

The City of New York

Adopted Budget

Fiscal Year 2018

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

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

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

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

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

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

ADOPTED BUDGET - FY18
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OBJECT DESCRIPTION

PERSONAL SERVICES

X41	PY ASSIGNMENT DIFFERENTIAL
X42	PY LONGEVITY DIFFERENTIAL
X43	PY SHIFT DIFFERENTIAL
X45	PY HOLIDAY PAY
X46	PY TERMINAL LEAVE
X47	PY OVERTIME
X56	PY EARLY RET. TERMINAL LEAVE..
X57	BONUS- NONPENSIONABLE
001	FULL YEAR POSITIONS
004	FULL TIME UNIFORMED PERSONNEL
005	FULL TIME PEDAGOGICAL PRSONNEL
021	PART-TIME POSITIONS
022	SEASONAL POSITIONS
031	UNSALARIED
035	CUSTODIAL ALLOWANCES
039	HEALTH CLUB REIMBURSEMENT
040	EDUC AND LICENCE DIFFERENTIAL
041	ASSIGNMENT DIFFERENTIAL
042	LONGEVITY DIFFERENTIAL
043	SHIFT DIFFERENTIAL
044	SALARY DIFF IN EXCESS MAXIMUM
045	HOLIDAY PAY
046	TERMINAL LEAVE
047	OVERTIME
048	OVERTIME UNIFORM FORCES
049	BACKPAY - PRIOR YEARS
050	PMTS TO BENEFIC DECS D EMPLOYES
051	SALARY ADJUSTMENTS
052	SEVERANCE PAYMENT
053	AMOUNT TO BE SCHEDULED-PS
054	SALARY REVIEW ADJUSTMENTS
055	SALARY ADJUSTMENTS LABOR RSRVE
056	EARLY RET.TERMINAL LEAVE.....
057	BONUS PAYMENTS
058	NON-PENSIONABLE-PREPARATION PD
060	INT ON DEF WAGES/LATE WAGE ADJ
061	SUPPER MONEY
062	HEALTH INSURANCE PLAN CITY EMP
063	DISABILITY BENEFITS INSURANCE
064	ALLOWANCE FOR UNIFORMS
065	SOCIAL SECURITY CONTRIBUTIONS
066	UNEMPLOYMENT INSURANCE
067	SUPPLEMENTAL EMPLOYEE WELF BEN
068	FACULTY WELFARE BENEFITS
070	ACTUARIAL PENSION COSTS
071	NON-ACTUARIAL PENSION COSTS

OBJECT DESCRIPTION

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

OTHER THAN PERSONAL SERVICES

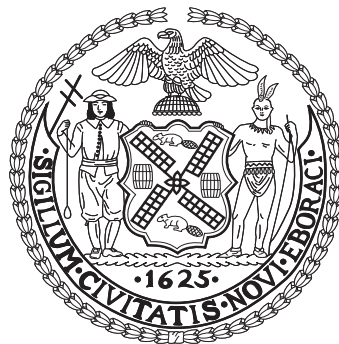
10E	AUTOMOTIVE SUPPLIES & MATERIAL
10F	MOTOR VEHICLE FUEL
10X	SUPPLIES + MATERIALS - GENERAL
100	SUPPLIES + MATERIALS - GENERAL
101	PRINTING SUPPLIES
105	AUTOMOTIVE SUPPLIES & MATERIAL
106	MOTOR VEHICLE FUEL
107	MEDICAL,SURGICAL & LAB SUPPLY
109	FUEL OIL
11X	FOOD & FORAGE SUPPLIES
110	FOOD & FORAGE SUPPLIES
117	POSTAGE
130	INSTRUCTIONL SUPPLIES-BOE ONLY
132	EXPENSES RELATIVE TO COMMISRY
133	EXPENSE RELA TO MANU INDUSTRY
169	MAINTENANCE SUPPLIES
170	CLEANING SUPPLIES
199	DATA PROCESSING SUPPLIES
202	LAND ACQUISITION
300	EQUIPMENT GENERAL
302	TELECOMMUNICATIONS EQUIPMENT
304	MOTOR VEHICLE EQUIPMENT
305	MOTOR VEHICLES
307	MEDICAL,SURGICAL & LAB EQUIP
314	OFFICE FURITURE
315	OFFICE EQUIPMENT
319	SECURITY EQUIPMENT

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

ADOPTED BUDGET - FY18
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OBJECT	DESCRIPTION	OBJECT	DESCRIPTION
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650	HOMELESS FAMILY SERVICES	715	PAYMENTS TO CULTURAL INSTITUTN
651	AIDS SERVICES	716	PAYMENTS TO LIBRARIES
652	DAY CARE OF CHILDREN	718	PMNT SPEC SCHOOL HANDICAP CHLD
653	HEAD START	719	JUDGEMENTS AND CLAIMS
655	MENTAL HYGIENE SERVICES	720	MISCELLANEOUS AWARDS
657	HOSPITALS CONTRACTS	724	JTPA-WAGES
658	SPECIAL CLINICAL SERVICES	725	JTPA-FRINGS
659	HOMELESS INDIVIDUAL SERVICES	730	TUITION PAYMNT OUT CTY FOST CR
660	ECONOMIC DEVELOPMENT	731	HEALTH SERV CHRGS OUT CTY CARE
662	EMPLOYMENT SERVICES	732	MISCELLANEOUS AWARDS
665	LEGAL AID SOCIETY	735	PAYMTS FR CULT PROGS /SERVICES
667	PAY TO CULTURAL INSTITUTIONS	736	PAYMENTS FOR WATER SEWER USAGE
668	BUS TRANSP REIMBURSABLE PRGMS	739	POLLUTION REMEDIATION COST
669	TRANSPORTATION OF PUPILS	740	PAYMENTS TO PROPERTY OWNERS
670	PMTS CONTRACT/CORPORAT SCHOOL	741	PAYMENTS TO CONTRACTORS
671	TRAINING PRGM CITY EMPLOYEES	745	IRT RELIEF/LIRR GRADE CROSSNGS
672	CHARTER SCHOOLS	758	FED SEC 8 RENT SUBSIDY
676	MAINT & OPER OF INFRASTRUCTURE	760	REDUCED FARES FOR THE ELDERLY
678	PAYMENTS TO DELEGATE AGENCIES	762	SUBSIDY PRIVATE BUS COMPANIES
681	PROF SERV ACCTING & AUDITING	763	MTA FOR STATION MAINTENANCE
682	PROF SERV LEGAL SERVICES	767	TA OPERATING ASSISTANCE 18B
683	PROF SERV ENGINEER & ARCHITECT	770	PAY TO NYC HOUSING AUTHORITY
684	PROF SERV COMPUTER SERVICES	771	PAYMENTS TO MILITARY AND OTHER
685	PROF SERV DIRECT EDUC SERV	772	NYC TRNST AUTH RED FR SCHL CHD
686	PROF SERV OTHER	773	PRIV BUS COMP RED FR SCHL CHLD
688	BANK CHARGES PUBLIC ASST ACCT	776	PAY TO METRO TRANSPORT AUTHOR
689	PROF SERV CURRIC & PROF DEVEL	780	CAMPAIGN FINANCES
695	EDUCATION & REC FOR YOUTH PRGM	782	UNALLOCATED CONTINGENCY RESER
700	FIXED CHARGES - GENERAL	79D	TRAINING CITY EMPLOYEES
701	TAXES AND LICENSES	790	TRANSFERS TO OTHER FUNDS
702	PMYT STATEN IS RAPID TRNS SYS	791	TUITION TO OTHER SCHOOL DISTRT
703	ADV TO STNY FR CUNY SR COL EXP	793	PMNTS FASHION INSTITUT TECHNOL
704	PAY FOR SURETY BOND/INSUR PREM	794	TRAINING CITY EMPLOYEES
706	PROMPT PAYMENT INTEREST	796	PMTS DEPUTY STATE COMPROLLER
707	CRIME PREVENTION INJURY AWARD	797	SALES TAX REVENUES ALLOCATED TO FCB
708	AWARDS WIDOW/OTH DEPND EMP KLD	810	INTEREST ON BONDS - GENERAL
709	AWARD TO BEN OF POLICE/FIREMEN	850	REDEMPTION SERIAL BONDS GENERL
713	MCT MOBILITY TAX	870	BLENDED COMPONENT UNITS
714	PAYMENTS TO HHC		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
ADOPTED EXPENSE BUDGET**

**FOR
FISCAL YEAR 2018**

ADOPTED BUDGET - FY18

AGENCY SUMMARY

AGENCY: *** CITYWIDE

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
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PS					
OPERATING BUDGET TOTAL	301,431	45,448,338,465	302,117	47,002,342,831	1,554,004,366
FINANCIAL PLAN SAVINGS	42-	410,357,611-	20-	469,125,383-	58,767,772-
APPROPRIATION	301,389	45,037,980,854	302,097	46,533,217,448	1,495,236,594
OTPS					
OPERATING BUDGET TOTAL		42,956,597,317		40,366,934,257	2,589,663,060-
FINANCIAL PLAN SAVINGS		88,129,085-		154,007,267	242,136,352
APPROPRIATION		42,868,468,232		40,520,941,524	2,347,526,708-
AGENCY TOTALS					
OPERATING BUDGET TOTAL	301,431	88,404,935,782	302,117	87,369,277,088	1,035,658,694-
FINANCIAL PLAN SAVINGS	42-	498,486,696-	20-	315,118,116-	183,368,580
APPROPRIATION	301,389	87,906,449,086	302,097	87,054,158,972	852,290,114-
FUNDING					
CITY		60,797,477,588		61,458,008,618	660,531,030
OTHER CATEGORICAL		984,837,605		880,259,288	104,578,317-
CAPITAL FUNDS - I.F.A.		626,116,655		670,209,156	44,092,501
STATE		14,450,399,895		14,419,098,702	31,301,193-
FEDERAL - C.D.		1,635,130,762		1,009,640,735	625,490,027-
FEDERAL - OTHER		7,331,048,973		6,801,465,338	529,583,635-
INTRA-CITY SALES		2,081,437,608		1,815,477,135	265,960,473-
TOTAL FUNDING		87,906,449,086		87,054,158,972	852,290,114-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0229 Counsel to the Mayor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,133,302	10	1,133,302	
		SUBTOTAL FOR F/T SALARIED	10	1,133,302	10	1,133,302	
		SUBTOTAL FOR BUDGET CODE 0229	10	1,133,302	10	1,133,302	
BUDGET CODE: 0230 Mayor's Judiciary Committee							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	202,774	1	203,287	513
		SUBTOTAL FOR F/T SALARIED	1	202,774	1	203,287	513
		SUBTOTAL FOR BUDGET CODE 0230	1	202,774	1	203,287	513
BUDGET CODE: 0245 Comm to Combat Domestic Violence							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,270,628	13	1,277,491	6,863
		SUBTOTAL FOR F/T SALARIED	13	1,270,628	13	1,277,491	6,863
		SUBTOTAL FOR BUDGET CODE 0245	13	1,270,628	13	1,277,491	6,863
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	69,720	4	420,000	350,280
		SUBTOTAL FOR F/T SALARIED	4	69,720	4	420,000	350,280
		SUBTOTAL FOR BUDGET CODE 0246	4	69,720	4	420,000	350,280
BUDGET CODE: 0250 Office of Immigrant Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	759,025	7	759,025	
		SUBTOTAL FOR F/T SALARIED	7	759,025	7	759,025	
		SUBTOTAL FOR BUDGET CODE 0250	7	759,025	7	759,025	
BUDGET CODE: 0283 Counsel to the Mayor - MF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000			1-
		SUBTOTAL FOR F/T SALARIED	1	40,000			1-
		SUBTOTAL FOR BUDGET CODE 0283	1	40,000			1-
			3				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A603 Other City Hall Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,937			2-	200,937-
SUBTOTAL FOR F/T SALARIED			2	200,937			2-	200,937-
SUBTOTAL FOR BUDGET CODE A603			2	200,937			2-	200,937-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,461,753	12	1,461,753		
SUBTOTAL FOR F/T SALARIED			12	1,461,753	12	1,461,753		
SUBTOTAL FOR BUDGET CODE 0222			12	1,461,753	12	1,461,753		
BUDGET CODE: 0264 NYC Service Office								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	807,527	11	807,527		
SUBTOTAL FOR F/T SALARIED			11	807,527	11	807,527		
SUBTOTAL FOR BUDGET CODE 0264			11	807,527	11	807,527		
BUDGET CODE: 0277 Senior Advisor to the Mayor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,705,080	36	3,704,150		930-
SUBTOTAL FOR F/T SALARIED			36	3,705,080	36	3,704,150		930-
03 UNSALARIED		031 UNSALARIED		78,360		78,360		
SUBTOTAL FOR UNSALARIED				78,360		78,360		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,657		9,587		930
SUBTOTAL FOR AMT TO SCHED				8,657		9,587		930
SUBTOTAL FOR BUDGET CODE 0277			36	3,792,097	36	3,792,097		
TOTAL FOR			61	6,262,314	59	6,061,377	2-	200,937-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR								

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0287 MOIA Citizenship Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	100,940	1	26,320	74,620-
SUBTOTAL FOR F/T SALARIED		1	100,940	1	26,320	74,620-
SUBTOTAL FOR BUDGET CODE 0287		1	100,940	1	26,320	74,620-
TOTAL FOR COUNSEL TO THE MAYOR		37	3,576,389	36	3,819,425	1- 243,036
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC						
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES						
01 F/T SALARIED	001 FULL YEAR POSITIONS	11	1,575,134	11	1,666,934	91,800
SUBTOTAL FOR F/T SALARIED		11	1,575,134	11	1,666,934	91,800
SUBTOTAL FOR BUDGET CODE 0217		11	1,575,134	11	1,666,934	91,800
TOTAL FOR D/M FOR HUMAN SVC		11	1,575,134	11	1,666,934	91,800
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.						
BUDGET CODE: 0226 D/M for Housing & Economic Development						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	610,518	4	610,518	
SUBTOTAL FOR F/T SALARIED		4	610,518	4	610,518	
SUBTOTAL FOR BUDGET CODE 0226		4	610,518	4	610,518	
BUDGET CODE: 0231 NY EMPOWERMENT ZONE						
01 F/T SALARIED	001 FULL YEAR POSITIONS		11,406		12,631	1,225
SUBTOTAL FOR F/T SALARIED			11,406		12,631	1,225
SUBTOTAL FOR BUDGET CODE 0231			11,406		12,631	1,225

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	466,613	4	469,043	2,430
SUBTOTAL FOR F/T SALARIED			4	466,613	4	469,043	2,430
SUBTOTAL FOR BUDGET CODE 0253			4	466,613	4	469,043	2,430
BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	165,000			1- 165,000-
SUBTOTAL FOR F/T SALARIED			1	165,000			1- 165,000-
SUBTOTAL FOR BUDGET CODE 0289			1	165,000			1- 165,000-
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.			9	1,253,537	8	1,092,192	1- 161,345-
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,944,739	28	2,943,739	1,000-
SUBTOTAL FOR F/T SALARIED			28	2,944,739	28	2,943,739	1,000-
SUBTOTAL FOR BUDGET CODE 0220			28	2,944,739	28	2,943,739	1,000-
TOTAL FOR D/M FOR GOVERNMENT RELATIONS			28	2,944,739	28	2,943,739	1,000-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR							
BUDGET CODE: 0211 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	7,967,491	108	9,975,796	2,008,305
SUBTOTAL FOR F/T SALARIED			108	7,967,491	108	9,975,796	2,008,305
03 UNSALARIED		031 UNSALARIED		34,435		34,435	
SUBTOTAL FOR UNSALARIED				34,435		34,435	

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		1,189		1,189			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		2,189		2,189			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,505		4,990			485
		SUBTOTAL FOR AMT TO SCHED		4,505		4,990			485
		SUBTOTAL FOR BUDGET CODE 0211	108	8,008,620	108	10,017,410			2,008,790
BUDGET CODE: 0214 First Deputy Mayor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,568,464	11	1,568,464			
		SUBTOTAL FOR F/T SALARIED	11	1,568,464	11	1,568,464			
		SUBTOTAL FOR BUDGET CODE 0214	11	1,568,464	11	1,568,464			
BUDGET CODE: 0218 SPECIAL EVENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,940,802	24	1,940,460			342-
		SUBTOTAL FOR F/T SALARIED	24	1,940,802	24	1,940,460			342-
03 UNSALARIED		031 UNSALARIED		43,848		43,848			
		SUBTOTAL FOR UNSALARIED		43,848		43,848			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,184		3,526			342
		SUBTOTAL FOR AMT TO SCHED		3,184		3,526			342
		SUBTOTAL FOR BUDGET CODE 0218	24	1,987,834	24	1,987,834			
BUDGET CODE: 0243 Citywide Capital Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,152,330	10	1,285,270			132,940
		SUBTOTAL FOR F/T SALARIED	10	1,152,330	10	1,285,270			132,940
		SUBTOTAL FOR BUDGET CODE 0243	10	1,152,330	10	1,285,270			132,940
BUDGET CODE: 0248 Public Design Commission									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	587,535	7	633,456			45,921
		SUBTOTAL FOR F/T SALARIED	7	587,535	7	633,456			45,921

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0248			7	587,535	7	633,456	45,921
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,468,239	19	1,468,239	
SUBTOTAL FOR F/T SALARIED			19	1,468,239	19	1,468,239	
SUBTOTAL FOR BUDGET CODE 0274			19	1,468,239	19	1,468,239	
BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT							
03 UNSALARIED		031 UNSALARIED		8,064			8,064-
SUBTOTAL FOR UNSALARIED				8,064			8,064-
SUBTOTAL FOR BUDGET CODE 0298				8,064			8,064-
TOTAL FOR FIRST DEPUTY MAYOR			179	14,781,086	179	16,960,673	2,179,587
TOTAL FOR OFFICE OF THE MAYOR-PS			325	30,393,199	321	32,544,340	4- 2,151,141

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

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

OFFICE OF THE MAYOR-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	325	30,393,199	321	32,544,340	2,151,141
FINANCIAL PLAN SAVINGS		1,000,000-			1,000,000
APPROPRIATION	325	29,393,199	321	32,544,340	3,151,141

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,389,746		28,840,129	3,450,383
OTHER CATEGORICAL		317,346		38,951	278,395-
CAPITAL FUNDS - I.F.A.		2,206,478		2,387,769	181,291
STATE		8,064			8,064-
FEDERAL - C.D.		200,937			200,937-
FEDERAL - OTHER					
INTRA-CITY SALES		1,270,628		1,277,491	6,863
TOTAL		29,393,199		32,544,340	3,151,141

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

ADOPTED BUDGET FY18

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A504 CDBG-DR Public Notices - ADMIN							
10	SUPPLYS&MATL	117	POSTAGE		15,000		15,000-
	SUBTOTAL FOR SUPPLYS&MATL				15,000		15,000-
40	OTHR SER&CHR	417	ADVERTISING		170,483	170,483	
	SUBTOTAL FOR OTHR SER&CHR				170,483	170,483	
	SUBTOTAL FOR BUDGET CODE A504				185,483	170,483	15,000-
BUDGET CODE: 0222 Deputy Mayor for Strategic Policy							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL					5,000	5,000
30	PROPTY&EQUIP	337	BOOKS-OTHER		1,130		1,130-
	SUBTOTAL FOR PROPTY&EQUIP				1,130		1,130-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		1,600		1,600-
		453	OVERNIGHT TRVL EXP-GENERAL		2,420	5,000	2,580-
		454	OVERNIGHT TRVL EXP-SPECIAL		6,750		6,750-
	SUBTOTAL FOR OTHR SER&CHR				10,770	5,000	5,770-
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		500		500-
	SUBTOTAL FOR FXD MIS CHGS				500		500-
	SUBTOTAL FOR BUDGET CODE 0222				12,400	10,000	2,400-
BUDGET CODE: 0237 THE HISTORY CHANNEL							
60	CNTRCTL SVCS	686	PROF SERV OTHER	1	10,394		10,394-
	SUBTOTAL FOR CNTRCTL SVCS			1	10,394		10,394-
	SUBTOTAL FOR BUDGET CODE 0237			1	10,394		10,394-
BUDGET CODE: 0264 NYC Service Office							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		53,702	350,000	296,298
		199	DATA PROCESSING SUPPLIES		200		200-
	SUBTOTAL FOR SUPPLYS&MATL				53,902	350,000	296,098

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		500				500-	
			337 BOOKS-OTHER		13,800				13,800-	
		SUBTOTAL FOR PROPTY&EQUIP				14,300			14,300-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		98,130				98,130-	
			403 OFFICE SERVICES		500				500-	
			412 RENTALS OF MISC.EQUIP		3,200				3,200-	
			417 ADVERTISING		5,660				5,660-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		29,940				29,940-	
			453 OVERNIGHT TRVL EXP-GENERAL		2,230				2,230-	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,900				2,900-	
		SUBTOTAL FOR OTHR SER&CHR				142,560			142,560-	
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		104,820		25,000		79,820-	
			613 DATA PROCESSING EQUIPMENT		1,000				1,000-	
			615 PRINTING CONTRACTS		23,600				23,600-	
			624 CLEANING SERVICES		45				45-	
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-	
			686 PROF SERV OTHER		217,700	1	25,000	1	192,700-	
		SUBTOTAL FOR CNTRCTL SVCS				348,165	1	50,000	1	298,165-
70		FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,500				1,500-	
		SUBTOTAL FOR FXD MIS CHGS				1,500			1,500-	
		SUBTOTAL FOR BUDGET CODE 0264				560,427	1	400,000	1	160,427-
BUDGET CODE: 0277 Senior Advisor to the Mayor										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,345		30,000		28,655	
			199 DATA PROCESSING SUPPLIES		7,565				7,565-	
		SUBTOTAL FOR SUPPLYS&MATL				8,910		30,000	21,090	
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,420				13,420-	
			302 TELECOMMUNICATIONS EQUIPMENT		450				450-	
			332 PURCH DATA PROCESSING EQUIPT		4,350				4,350-	
			337 BOOKS-OTHER		66,925		35,000		31,925-	
		SUBTOTAL FOR PROPTY&EQUIP				85,145		35,000	50,145-	
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,320				7,320-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,060				1,060-	

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		3,700		5,000		1,300
			454 OVERNIGHT TRVL EXP-SPECIAL		24,800				24,800-
			SUBTOTAL FOR OTHR SER&CHR		36,880		5,000		31,880-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		18,210		5,000		13,210-
			608 MAINT & REP GENERAL				4,000		4,000
			612 OFFICE EQUIPMENT MAINTENANCE				6,000		6,000
			613 DATA PROCESSING EQUIPMENT		300				300-
			633 TRANSPORTATION EXPENDITURES		110				110-
			SUBTOTAL FOR CNTRCTL SVCS		18,620		15,000		3,620-
			SUBTOTAL FOR BUDGET CODE 0277		149,555		85,000		64,555-
			TOTAL FOR	1	918,259	1	665,483		252,776-
RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR									
BUDGET CODE: 0229 Counsel to the Mayor									
10			SUPPLYS&MATL				5,000		5,000
			100 SUPPLIES + MATERIALS - GENERAL						10-
			117 POSTAGE		10				10-
			SUBTOTAL FOR SUPPLYS&MATL		10		5,000		4,990
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40			OTHR SER&CHR						
			451 NON OVERNIGHT TRVL EXP-GENERAL		190				190-
			453 OVERNIGHT TRVL EXP-GENERAL		2,220				2,220-
			454 OVERNIGHT TRVL EXP-SPECIAL		6,380				6,380-
			SUBTOTAL FOR OTHR SER&CHR		8,790				8,790-
			SUBTOTAL FOR BUDGET CODE 0229		11,300		5,000		6,300-
BUDGET CODE: 0230 Mayor's Judiciary Committee									
10			SUPPLYS&MATL				1,000		840
			100 SUPPLIES + MATERIALS - GENERAL		160				840
			SUBTOTAL FOR SUPPLYS&MATL		160		1,000		840
30			PROPTY&EQUIP						
			337 BOOKS-OTHER		3,810				3,810-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,810			3,810-	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		1,940				1,940-	
SUBTOTAL FOR OTHR SER&CHR					1,940			1,940-	
SUBTOTAL FOR BUDGET CODE 0230					5,910		1,000	4,910-	
BUDGET CODE: 0246 Comm to Combat Domestic Violence - City									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,000				2,000-	
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		350				350-	
		499 OTHER EXPENSES - GENERAL		60,697		4,200		56,497-	
SUBTOTAL FOR OTHR SER&CHR					61,047		4,200	56,847-	
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,600				1,600-	
SUBTOTAL FOR CNTRCTL SVCS					1,600			1,600-	
SUBTOTAL FOR BUDGET CODE 0246					64,647		7,200	57,447-	
BUDGET CODE: 0250 Office of Immigrant Affairs									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL						3,000		3,000	
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,000				2,000-	
SUBTOTAL FOR PROPTY&EQUIP					2,000			2,000-	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		900				900-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,435				8,435-	
SUBTOTAL FOR OTHR SER&CHR					9,335			9,335-	
SUBTOTAL FOR BUDGET CODE 0250					11,335		3,000	8,335-	
BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,834				5,834-	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				5,834			5,834-
SUBTOTAL FOR BUDGET CODE 0251				5,834			5,834-
TOTAL FOR COUNSEL TO THE MAYOR				99,026		16,200	82,826-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10		10,000	9,990
SUBTOTAL FOR SUPPLYS&MATL				10		10,000	9,990
30	PROPTY&EQUIP	337 BOOKS-OTHER		330			330-
SUBTOTAL FOR PROPTY&EQUIP				330			330-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,000			8,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		440			440-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,720			1,720-
SUBTOTAL FOR OTHR SER&CHR				10,160			10,160-
SUBTOTAL FOR BUDGET CODE 0217				10,500		10,000	500-
TOTAL FOR D/M FOR HUMAN SVC				10,500		10,000	500-
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0226 D/M for Housing & Economic Development							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,035		4,135	2,100
		101 PRINTING SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		40			40-
SUBTOTAL FOR SUPPLYS&MATL				2,575		4,135	1,560
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300			300-
		315 OFFICE EQUIPMENT		50			50-
		337 BOOKS-OTHER		1,980			1,980-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,330			2,330-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		610			610-
		453 OVERNIGHT TRVL EXP-GENERAL				5,865	5,865
SUBTOTAL FOR OTHR SER&CHR				610		5,865	5,255
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		540			540-
SUBTOTAL FOR CNTRCTL SVCS				540			540-
SUBTOTAL FOR BUDGET CODE 0226				6,055		10,000	3,945
TOTAL FOR D/M FOR FINANCE AND ECO. DEV.				6,055		10,000	3,945
RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS							
BUDGET CODE: 0220 Intergovernmental Affairs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		479		11,719	11,240
		110 FOOD & FORAGE SUPPLIES		1,020			1,020-
		117 POSTAGE		1,120		3,000	1,880
SUBTOTAL FOR SUPPLYS&MATL				2,619		14,719	12,100
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,270			1,270-
		302 TELECOMMUNICATIONS EQUIPMENT		620			620-
		337 BOOKS-OTHER		56,490		10,000	46,490-
SUBTOTAL FOR PROPTY&EQUIP				58,380		10,000	48,380-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,361			15,361-
		402 TELEPHONE & OTHER COMMUNICATNS		1,139		17,439	16,300
		403 OFFICE SERVICES		260,410		202,000	58,410-
		412 RENTALS OF MISC.EQUIP		951		3,071	2,120
		414 RENTALS - LAND BLDGS & STRUCTS		234,456		252,939	18,483
		417 ADVERTISING		50,000		32,000	18,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,810		4,400	410-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		130			130-
		453 OVERNIGHT TRVL EXP-GENERAL		107,925		28,700	79,225-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,780		5,000	1,220
SUBTOTAL FOR OTHR SER&CHR				678,962		545,549	133,413-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS				540		540
			622 TEMPORARY SERVICES		600				600-
			686 PROF SERV OTHER		1,390				1,390-
			SUBTOTAL FOR CNTRCTL SVCS		1,990		540		1,450-
70	FXD MIS	CHGS	794 TRAINING CITY EMPLOYEES		100				100-
			SUBTOTAL FOR FXD MIS CHGS		100				100-
			SUBTOTAL FOR BUDGET CODE 0220		742,051		570,808		171,243-
			TOTAL FOR D/M FOR GOVERNMENT RELATIONS		742,051		570,808		171,243-
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR									
BUDGET CODE: 0211 CHIEF OF STAFF									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		40,000		40,000		
			100 SUPPLIES + MATERIALS - GENERAL		572,180		763,655		191,475
			101 PRINTING SUPPLIES		9,500		5,000		4,500-
			110 FOOD & FORAGE SUPPLIES		9,800		5,000		4,800-
			117 POSTAGE		92,400		5,000		87,400-
			199 DATA PROCESSING SUPPLIES		46,000		11,500		34,500-
			SUBTOTAL FOR SUPPLYS&MATL		769,880		830,155		60,275
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,080				44,080-
			302 TELECOMMUNICATIONS EQUIPMENT		83,540				83,540-
			314 OFFICE FURITURE		92,800				92,800-
			315 OFFICE EQUIPMENT		140		3,500		3,360-
			319 SECURITY EQUIPMENT		12,100				12,100-
			332 PURCH DATA PROCESSING EQUIPT		186,180		10,000		176,180-
			337 BOOKS-OTHER		164,500		75,000		89,500-
			SUBTOTAL FOR PROPTY&EQUIP		583,340		88,500		494,840-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		812,088		812,088		
		098001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		200				200-
			400 CONTRACTUAL SERVICES-GENERAL		37,600				37,600-
			402 TELEPHONE & OTHER COMMUNICATNS		6,600				6,600-
			403 OFFICE SERVICES		10,380				10,380-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		198,110		250,000		51,890
			417 ADVERTISING		23,000				23,000-
	856001	42C	HEAT LIGHT & POWER		545,576		586,564		40,988
			451 NON OVERNIGHT TRVL EXP-GENERAL		65,700		5,000		60,700-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		900				900-
			453 OVERNIGHT TRVL EXP-GENERAL		16,140		50,000		33,860
			454 OVERNIGHT TRVL EXP-SPECIAL		79,120		2,000		77,120-
			SUBTOTAL FOR OTHR SER&CHR		1,795,414		1,705,652		89,762-
60			600 CONTRACTUAL SERVICES GENERAL		63,000				63,000-
			608 MAINT & REP GENERAL		7,500				7,500-
			612 OFFICE EQUIPMENT MAINTENANCE		9,310		10,000		690
			613 DATA PROCESSING EQUIPMENT	1	236,500			1-	236,500-
			615 PRINTING CONTRACTS		10,840				10,840-
			622 TEMPORARY SERVICES		12,250		9,750		2,500-
			624 CLEANING SERVICES	1	4,000			1-	4,000-
			633 TRANSPORTATION EXPENDITURES	1	3,000			1-	3,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	10,490			1-	10,490-
			684 PROF SERV COMPUTER SERVICES	1	10,000			1-	10,000-
			686 PROF SERV OTHER		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	386,890		19,750	5-	367,140-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		2,000				2,000-
			SUBTOTAL FOR FXD MIS CHGS		2,000				2,000-
			SUBTOTAL FOR BUDGET CODE 0211	5	3,537,524		2,644,057	5-	893,467-
BUDGET CODE: 0214 First Deputy Mayor									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10		10,000		9,990
			SUBTOTAL FOR SUPPLYS&MATL		10		10,000		9,990
30	PROPTY&EQUIP		337 BOOKS-OTHER		540				540-
			SUBTOTAL FOR PROPTY&EQUIP		540				540-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,200				2,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL		690				690-
			453 OVERNIGHT TRVL EXP-GENERAL		60				60-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,090				4,090-
			SUBTOTAL FOR OTHR SER&CHR		7,040				7,040-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 0214					7,590			10,000	2,410
BUDGET CODE: 0218 SPECIAL EVENTS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			1			10,000	9,999
		109 FUEL OIL		4,500					4,500-
		110 FOOD & FORAGE SUPPLIES		79,390				100,000	20,610
SUBTOTAL FOR SUPPLYS&MATL					83,891			110,000	26,109
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		630					630-
SUBTOTAL FOR PROPTY&EQUIP					630				630-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,150					2,150-
		412 RENTALS OF MISC.EQUIP		66,580				50,000	16,580-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,450					3,450-
SUBTOTAL FOR OTHR SER&CHR					72,180			50,000	22,180-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,500					1,500-
		608 MAINT & REP GENERAL		11,000					11,000-
		615 PRINTING CONTRACTS		700					700-
		622 TEMPORARY SERVICES		127,699				90,000	37,699-
		686 PROF SERV OTHER		2,400					2,400-
SUBTOTAL FOR CNTRCTL SVCS					143,299			90,000	53,299-
SUBTOTAL FOR BUDGET CODE 0218					300,000			250,000	50,000-
BUDGET CODE: 0274 Citywide Events Coordination & Mgmt.									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30				7,000	6,970
SUBTOTAL FOR SUPPLYS&MATL					30			7,000	6,970
30	PROPTY&EQUIP	337 BOOKS-OTHER		500					500-
SUBTOTAL FOR PROPTY&EQUIP					500				500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,225					3,225-
		451 NON OVERNIGHT TRVL EXP-GENERAL		95					95-
SUBTOTAL FOR OTHR SER&CHR					3,320				3,320-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		990					990-
		686 PROF SERV OTHER		19,900					19,900-
SUBTOTAL FOR CNTRCTL SVCS					20,890				20,890-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		125				125-
		SUBTOTAL FOR FXD MIS CHGS		125				125-
		SUBTOTAL FOR BUDGET CODE 0274		24,865		7,000		17,865-
		TOTAL FOR FIRST DEPUTY MAYOR	5	3,869,979		2,911,057	5-	958,922-
		TOTAL FOR OFFICE OF THE MAYOR-OTPS	6	5,645,870	1	4,183,548	5-	1,462,322-

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

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

OFFICE OF THE MAYOR-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,401,364	5,645,870	1,438,652	4,183,548	1,462,322-
FINANCIAL PLAN SAVINGS		400,000-		50,000-	350,000
APPROPRIATION		5,245,870		4,133,548	1,112,322-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,044,159		3,963,065	1,081,094-
OTHER CATEGORICAL		16,228			16,228-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		185,483		170,483	15,000-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,245,870		4,133,548	1,112,322-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,923,062	29	1,700,000	223,062-
		SUBTOTAL FOR F/T SALARIED	29	1,923,062	29	1,700,000	223,062-
		SUBTOTAL FOR BUDGET CODE A003	29	1,923,062	29	1,700,000	223,062-
		TOTAL FOR	29	1,923,062	29	1,700,000	223,062-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES							
BUDGET CODE: 0401 Executive - Budget Director							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,627,892	30	2,305,134	6
		SUBTOTAL FOR F/T SALARIED	24	2,627,892	30	2,305,134	6
03 UNSALARIED		031 UNSALARIED		50,871		50,871	
		SUBTOTAL FOR UNSALARIED		50,871		50,871	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,084		23,084	
		043 SHIFT DIFFERENTIAL		500			500-
		046 TERMINAL LEAVE		198,708		698,708	500,000
		047 OVERTIME		430,461		430,461	
		061 SUPPER MONEY		9,000		9,000	
		SUBTOTAL FOR ADD GRS PAY		661,753		1,161,253	499,500
		SUBTOTAL FOR BUDGET CODE 0401	24	3,340,516	30	3,517,258	6
BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	290,083	9	583,012	292,929
		SUBTOTAL FOR F/T SALARIED	9	290,083	9	583,012	292,929
		SUBTOTAL FOR BUDGET CODE 0402	9	290,083	9	583,012	292,929
BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,990,655	35	3,023,160	32,505
			22				

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			35	2,990,655	35	3,023,160			32,505
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
SUBTOTAL FOR ADD GRS PAY				500					500-
SUBTOTAL FOR BUDGET CODE 0403			35	2,991,155	35	3,023,160			32,005
BUDGET CODE: 0408 WATER AUTHORITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,558,417	17	1,575,520			17,103
SUBTOTAL FOR F/T SALARIED			17	1,558,417	17	1,575,520			17,103
03 UNSALARIED		031 UNSALARIED		2,500		2,500			
SUBTOTAL FOR UNSALARIED				2,500		2,500			
SUBTOTAL FOR BUDGET CODE 0408			17	1,560,917	17	1,578,020			17,103
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES			85	8,182,671	91	8,701,450	6		518,779
RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R									
BUDGET CODE: 0411 Education, Intergov Rel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,853,280	23	1,870,462			17,182
SUBTOTAL FOR F/T SALARIED			23	1,853,280	23	1,870,462			17,182
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		416		461			45
SUBTOTAL FOR AMT TO SCHED				416		461			45
SUBTOTAL FOR BUDGET CODE 0411			23	1,853,696	23	1,870,923			17,227
BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	914,376	12	924,508			10,132
SUBTOTAL FOR F/T SALARIED			12	914,376	12	924,508			10,132
SUBTOTAL FOR BUDGET CODE 0413			12	914,376	12	924,508			10,132

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0416 Tax Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,746,731	19	1,762,877	16,146
SUBTOTAL FOR F/T SALARIED			19	1,746,731	19	1,762,877	16,146
SUBTOTAL FOR BUDGET CODE 0416			19	1,746,731	19	1,762,877	16,146
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			54	4,514,803	54	4,558,308	43,505
RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L							
BUDGET CODE: 0420 Infrast. Cultural, CPSD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,358,865	19	1,368,828	9,963
SUBTOTAL FOR F/T SALARIED			19	1,358,865	19	1,368,828	9,963
SUBTOTAL FOR BUDGET CODE 0420			19	1,358,865	19	1,368,828	9,963
BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,199,298	30	2,222,215	22,917
SUBTOTAL FOR F/T SALARIED			30	2,199,298	30	2,222,215	22,917
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,606		3,606	
SUBTOTAL FOR ADD GRS PAY				3,606		3,606	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,084		1,200	116
SUBTOTAL FOR AMT TO SCHED				1,084		1,200	116
SUBTOTAL FOR BUDGET CODE 0421			30	2,203,988	30	2,227,021	23,033
TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS			49	3,562,853	49	3,595,849	32,996
RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW							
BUDGET CODE: 0423 CDBG Administration PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	886,099	13	896,192	10,093

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	886,099	13	896,192		10,093
03 UNSALARIED		031 UNSALARIED		91,061		91,061		
SUBTOTAL FOR UNSALARIED				91,061		91,061		
04 ADD GRS PAY		046 TERMINAL LEAVE		90,000		60,000		30,000-
		047 OVERTIME		15,000		15,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				107,000		77,000		30,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,284		11,389		1,105
SUBTOTAL FOR AMT TO SCHED				10,284		11,389		1,105
SUBTOTAL FOR BUDGET CODE 0423			13	1,094,444	13	1,075,642		18,802-
BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,443,692	25	2,484,579		40,887
SUBTOTAL FOR F/T SALARIED			25	2,443,692	25	2,484,579		40,887
SUBTOTAL FOR BUDGET CODE 0431			25	2,443,692	25	2,484,579		40,887
BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,772,790	23	2,122,693	6-	349,903
SUBTOTAL FOR F/T SALARIED			29	1,772,790	23	2,122,693	6-	349,903
SUBTOTAL FOR BUDGET CODE 0432			29	1,772,790	23	2,122,693	6-	349,903
BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,090,433	12	1,100,386		9,953
SUBTOTAL FOR F/T SALARIED			12	1,090,433	12	1,100,386		9,953
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,994		4,424		430
SUBTOTAL FOR AMT TO SCHED				3,994		4,424		430
SUBTOTAL FOR BUDGET CODE 0433			12	1,094,427	12	1,104,810		10,383
BUDGET CODE: 0451 Federal Funds								

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	409,426	7	413,847			4,421
		SUBTOTAL FOR F/T SALARIED	7	409,426	7	413,847			4,421
		SUBTOTAL FOR BUDGET CODE 0451	7	409,426	7	413,847			4,421
BUDGET CODE: 0455 FEMA Direct Admin Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	919,646	17	1,144,977			225,331
		SUBTOTAL FOR F/T SALARIED	17	919,646	17	1,144,977			225,331
		SUBTOTAL FOR BUDGET CODE 0455	17	919,646	17	1,144,977			225,331
BUDGET CODE: 0462 IFA, Value Eng, AM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,720,487	68	5,848,771			128,284
		SUBTOTAL FOR F/T SALARIED	68	5,720,487	68	5,848,771			128,284
03 UNSALARIED		031 UNSALARIED		83,921		83,921			
		SUBTOTAL FOR UNSALARIED		83,921		83,921			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,000		6,000			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		75,560		75,560			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		112,560		112,560			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,815		5,333			518
		SUBTOTAL FOR AMT TO SCHED		4,815		5,333			518
		SUBTOTAL FOR BUDGET CODE 0462	68	5,921,783	68	6,050,585			128,802
TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET			171	13,656,208	165	14,397,133	6-		740,925
RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A									
BUDGET CODE: 0441 Health & Social Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,164,972	29	2,187,885			22,913
		SUBTOTAL FOR F/T SALARIED	29	2,164,972	29	2,187,885			22,913

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	SUBTOTAL FOR BUDGET CODE 0441	29	2,164,972	29	2,187,885	22,913
	TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK	29	2,164,972	29	2,187,885	22,913
	TOTAL FOR OFFICE OF MGMT AND BUDGET-PS	417	34,004,569	417	35,140,625	1,136,056

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

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

OFFICE OF MGMT AND BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	417	34,004,569	417	35,140,625	1,136,056
FINANCIAL PLAN SAVINGS			6	390,373	390,373
APPROPRIATION	417	34,004,569	423	35,530,998	1,526,429

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,175,291		23,567,927	1,392,636
OTHER CATEGORICAL		1,560,917		1,578,020	17,103
CAPITAL FUNDS - I.F.A.		5,921,783		6,050,585	128,802
STATE					
FEDERAL - C.D.		3,017,506		2,775,642	241,864-
FEDERAL - OTHER		1,329,072		1,558,824	229,752
INTRA-CITY SALES					
TOTAL		34,004,569		35,530,998	1,526,429

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

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

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

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A500 CDBG-DR Translation Services - PLAN										
60		CNTRCTL SVCS	686		380,577			348,281		32,296-
		SUBTOTAL FOR CNTRCTL SVCS			380,577			348,281		32,296-
		SUBTOTAL FOR BUDGET CODE A500			380,577			348,281		32,296-
BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN										
40		OTHR SER&CHR	417		82,000					82,000-
		SUBTOTAL FOR OTHR SER&CHR			82,000					82,000-
		SUBTOTAL FOR BUDGET CODE A505			82,000					82,000-
BUDGET CODE: A601 DRMS - Aeon Nexus - ADMIN										
60		CNTRCTL SVCS	684		206,885				1-	206,885-
		SUBTOTAL FOR CNTRCTL SVCS		1	206,885				1-	206,885-
		SUBTOTAL FOR BUDGET CODE A601		1	206,885				1-	206,885-
BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN										
10		SUPPLYS&MATL	100		4,313					4,313-
			101		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			6,313					6,313-
40		OTHR SER&CHR	403		8,717					8,717-
	856001	41D RENTALS - LAND BLDGS & STRUCTS			321,085					321,085-
			453		426					426-
		SUBTOTAL FOR OTHR SER&CHR			330,228					330,228-
60		CNTRCTL SVCS	600		38,243			75,000		36,757
			686		14,125					14,125-
		SUBTOTAL FOR CNTRCTL SVCS			52,368			75,000		22,632
		SUBTOTAL FOR BUDGET CODE A602			388,909			75,000		313,909-
BUDGET CODE: A608 Public Notices Hold Code - ADMIN										

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		417 ADVERTISING	2							2-
SUBTOTAL FOR OTHR SER&CHR					2					2-
SUBTOTAL FOR BUDGET CODE A608					2					2-
BUDGET CODE: A801 NDRC Agency OTPS Costs										
10 SUPPLYS&MATL		117 POSTAGE			500					500-
SUBTOTAL FOR SUPPLYS&MATL					500					500-
SUBTOTAL FOR BUDGET CODE A801					500					500-
BUDGET CODE: E041 HURRICANE SANDY										
30 PROPTY&EQUIP		337 BOOKS-OTHER			6,600					6,600-
SUBTOTAL FOR PROPTY&EQUIP					6,600					6,600-
SUBTOTAL FOR BUDGET CODE E041					6,600					6,600-
BUDGET CODE: 0456 FFY16 UASI Grant										
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL			6,000			6,000		
SUBTOTAL FOR OTHR SER&CHR					6,000			6,000		
SUBTOTAL FOR BUDGET CODE 0456					6,000			6,000		
TOTAL FOR			1		1,071,473			429,281	1-	642,192-
RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES										
BUDGET CODE: 0401 Executive - Budget Director										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						250,000		250,000
SUBTOTAL FOR OTHR SER&CHR								250,000		250,000
SUBTOTAL FOR BUDGET CODE 0401								250,000		250,000
BUDGET CODE: 0405 DIR OMB EXP & CAP										

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		34,690				34,690-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		69,801		167,039		97,238
			SUBTOTAL FOR OTHR SER&CHR		104,491		167,039		62,548
			SUBTOTAL FOR BUDGET CODE 0405		104,491		167,039		62,548
BUDGET CODE: 0406 OTPS-OMB									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		1,200				1,200-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		27,343		27,343		
		100	SUPPLIES + MATERIALS - GENERAL		14,680		5,000		9,680-
		101	PRINTING SUPPLIES		16,659		25,000		8,341
		105	AUTOMOTIVE SUPPLIES & MATERIAL		300				300-
		106	MOTOR VEHICLE FUEL		3,800		5,000		1,200
		117	POSTAGE		4,500		4,500		
		169	MAINTENANCE SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		15,500		7,500		8,000-
			SUBTOTAL FOR SUPPLYS&MATL		84,982		75,343		9,639-
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		500		500		
		314	OFFICE FURITURE		109,000		1,000		108,000-
		315	OFFICE EQUIPMENT		1,300		500		800-
		319	SECURITY EQUIPMENT		10,000		10,000		
		332	PURCH DATA PROCESSING EQUIPT		33,400		5,400		28,000-
		337	BOOKS-OTHER		226,699		176,500		50,199-
			SUBTOTAL FOR PROPTY&EQUIP		380,899		193,900		186,999-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		374,395		374,395		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,000		3,000		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		4,201		3,000		1,201-
		402	TELEPHONE & OTHER COMMUNICATNS		23,000		23,000		
		403	OFFICE SERVICES		38,979		10,000		28,979-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		3,688,550		3,945,360		256,810
		412	RENTALS OF MISC.EQUIP		80,000		80,000		
		417	ADVERTISING		2,500		2,500		
	856001	42C	HEAT LIGHT & POWER		301,199		290,472		10,727-
	858001	42G	DATA PROCESSING SERVICES		61,589		61,589		
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,300		2,500		3,800-
		453	OVERNIGHT TRVL EXP-GENERAL		20,000		20,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,500		2,500		1,000-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL				377,000		377,000
			SUBTOTAL FOR OTHR SER&CHR		4,617,213		5,205,316		588,103
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	84,121	2	40,000		44,121-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,400	2	82,139	1	78,739
		613	DATA PROCESSING EQUIPMENT	6	716,659	6	260,989		455,670-
		624	CLEANING SERVICES	1	3,770	1	79,240		75,470
		633	TRANSPORTATION EXPENDITURES	1	47,300	1	30,000		17,300-
		681	PROF SERV ACCTING & AUDITING	1	50,000	1	100,000		50,000
		686	PROF SERV OTHER		331,500				331,500-
			SUBTOTAL FOR CNTRCTL SVCS	12	1,236,750	13	592,368	1	644,382-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		3,000		3,000		
	856001	79D	TRAINING CITY EMPLOYEES		11,524		2,400		9,124-
		794	TRAINING CITY EMPLOYEES		72,736		118,860		46,124
			SUBTOTAL FOR FXD MIS CHGS		87,260		124,260		37,000
			SUBTOTAL FOR BUDGET CODE 0406	12	6,407,104	13	6,191,187	1	215,917-
BUDGET CODE: 0407 CDBG Administration OTPS									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		199	DATA PROCESSING SUPPLIES		302		302		
			SUBTOTAL FOR SUPPLYS&MATL		802		802		
30			PROPTY&EQUIP						
		314	OFFICE FURITURE		753		753		
		315	OFFICE EQUIPMENT		250		250		
		332	PURCH DATA PROCESSING EQUIPT		2,801		3,101		300
		337	BOOKS-OTHER		712		712		
			SUBTOTAL FOR PROPTY&EQUIP		4,516		4,816		300
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		10,224		10,224		
		403	OFFICE SERVICES		4,000		4,000		
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		94,262		93,736		526-
		417	ADVERTISING		35,000		33,000		2,000-
	856001	42C	HEAT LIGHT & POWER		6,113		6,113		
		432	LEASING OF DATA PROC EQUIP		100		100		
		453	OVERNIGHT TRVL EXP-GENERAL		300				300-
			SUBTOTAL FOR OTHR SER&CHR		149,999		147,173		2,826-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	2	484	2	624		140

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	1		1	1,860	1,860
		671 TRAINING PRGM CITY EMPLOYEES	1	400	1	400	
		686 PROF SERV OTHER	1	500	1	500	
		SUBTOTAL FOR CNTRCTL SVCS	5	1,384	5	3,384	2,000
		SUBTOTAL FOR BUDGET CODE 0407	5	156,701	5	156,175	526-
BUDGET CODE: 0408 WATER AUTHORITY							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,566		6,566	
		101 PRINTING SUPPLIES		6,323		6,323	
		117 POSTAGE		7,000		7,000	
		199 DATA PROCESSING SUPPLIES		2,447		2,447	
		SUBTOTAL FOR SUPPLYS&MATL		22,336		22,336	
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		13,942		13,942	
		SUBTOTAL FOR PROPTY&EQUIP		13,942		13,942	
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,268		9,268	
		402 TELEPHONE & OTHER COMMUNICATNS		4,122		4,122	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		390,887		417,598	26,711
	856001	42C HEAT LIGHT & POWER		5,543		5,543	
		SUBTOTAL FOR OTHR SER&CHR		409,820		436,531	26,711
60		CNTRCTL SVCS					
		624 CLEANING SERVICES	1	2,318	1	2,318	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,318	1	2,318	
		SUBTOTAL FOR BUDGET CODE 0408	1	448,416	1	475,127	26,711
BUDGET CODE: 0409 OTPS-OMB (IFA)							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,947		6,947	
		117 POSTAGE		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		6,000		6,000	
		SUBTOTAL FOR SUPPLYS&MATL		17,947		17,947	
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT		1,669		1,669	
		315 OFFICE EQUIPMENT		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000	
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		6,769		6,769	

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		35,913		35,913		
			400 CONTRACTUAL SERVICES-GENERAL		22,500		25,000		2,500
			403 OFFICE SERVICES		5,500		3,000		2,500-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		907,414		918,715		11,301
			417 ADVERTISING		14,500		14,500		
		856001	42C HEAT LIGHT & POWER		28,394		28,394		
			451 NON OVERNIGHT TRVL EXP-GENERAL		250		250		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		966		966		
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		1,018,437		1,029,738		11,301
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	36,735	1	36,735		
			615 PRINTING CONTRACTS	1	10,000	1	10,000		
			624 CLEANING SERVICES	1	11,533	1	11,533		
			686 PROF SERV OTHER	1	40,000	1	40,000		
			SUBTOTAL FOR CNTRCTL SVCS	4	98,268	4	98,268		
			SUBTOTAL FOR BUDGET CODE 0409	4	1,141,421	4	1,152,722		11,301
BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,765		1,765		
			101 PRINTING SUPPLIES		3,998		3,998		
			117 POSTAGE		3,500		3,500		
			199 DATA PROCESSING SUPPLIES		1,335		1,335		
			SUBTOTAL FOR SUPPLYS&MATL		10,598		10,598		
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350		
			337 BOOKS-OTHER		2,571		2,571		
			SUBTOTAL FOR PROPTY&EQUIP		2,921		2,921		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,476		3,476		
		856001	42C HEAT LIGHT & POWER		7,482		7,482		
			SUBTOTAL FOR OTHR SER&CHR		10,958		10,958		
60	CNTRCTL SVCS		624 CLEANING SERVICES		2,500		2,500		
			SUBTOTAL FOR CNTRCTL SVCS		2,500		2,500		
			SUBTOTAL FOR BUDGET CODE 0410		26,977		26,977		

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OMB DIRECTOR & AGENCY SERVICES		22	8,285,110	23	8,419,227	1 134,117
TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS		23	9,356,583	23	8,848,508	508,075-

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

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

OFFICE OF MGMT AND BUDGET-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,362,863	9,356,583	6,411,060	8,848,508	508,075-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,356,583		8,848,508	508,075-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,407,104		6,441,187	34,083
OTHER CATEGORICAL		475,393		502,104	26,711
CAPITAL FUNDS - I.F.A.		1,141,421		1,152,722	11,301
STATE					
FEDERAL - C.D.		1,215,574		579,456	636,118-
FEDERAL - OTHER		82,401		173,039	90,638
INTRA-CITY SALES		34,690			34,690-
TOTAL		9,356,583		8,848,508	508,075-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	171,657	1	171,657	
		SUBTOTAL FOR F/T SALARIED	1	171,657	1	171,657	
		SUBTOTAL FOR BUDGET CODE 0559	1	171,657	1	171,657	
BUDGET CODE: 0587 Indigent Legal Services Fund							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	270,855	4	273,266	2,411
		SUBTOTAL FOR F/T SALARIED	4	270,855	4	273,266	2,411
		SUBTOTAL FOR BUDGET CODE 0587	4	270,855	4	273,266	2,411
BUDGET CODE: 5003 Justice Assistance Grant (JAG) FFY'15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,826,707			35-
		SUBTOTAL FOR F/T SALARIED	35	1,826,707			35-
		SUBTOTAL FOR BUDGET CODE 5003	35	1,826,707			35-
BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16							
01 F/T SALARIED		001 FULL YEAR POSITIONS		925,000			925,000-
		SUBTOTAL FOR F/T SALARIED		925,000			925,000-
		SUBTOTAL FOR BUDGET CODE 5004		925,000			925,000-
TOTAL FOR			40	3,194,219	5	444,923	35-
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,999	1	108,036	1,037
		SUBTOTAL FOR F/T SALARIED	1	106,999	1	108,036	1,037
		SUBTOTAL FOR BUDGET CODE 0501	1	106,999	1	108,036	1,037
			38				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,058		5,602	544
SUBTOTAL FOR F/T SALARIED				5,058		5,602	544
SUBTOTAL FOR BUDGET CODE 0511				5,058		5,602	544
BUDGET CODE: 0521 Office of Criminal Justice Coordinator							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,748,237	21	1,947,198	198,961
SUBTOTAL FOR F/T SALARIED				21	1,748,237	21	1,947,198
SUBTOTAL FOR BUDGET CODE 0521				21	1,748,237	21	1,947,198
BUDGET CODE: 0552 CONSTRUCTION COORDINATOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,496	4	381,237	126,741
SUBTOTAL FOR F/T SALARIED				4	254,496	4	381,237
SUBTOTAL FOR BUDGET CODE 0552				4	254,496	4	381,237
BUDGET CODE: 5011 JRI - CRIMINAL JUSTICE INITIATIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	36,443			2-
SUBTOTAL FOR F/T SALARIED				2	36,443		2-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,529			
SUBTOTAL FOR FRINGE BENES					17,529		
SUBTOTAL FOR BUDGET CODE 5011				2	53,972		2-
BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	140,542			1-
SUBTOTAL FOR F/T SALARIED				1	140,542		1-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,702			
SUBTOTAL FOR FRINGE BENES					65,702		
SUBTOTAL FOR BUDGET CODE 5012				1	206,244		1-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR		29	2,375,006	26	2,442,073	3- 67,067
TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS		69	5,569,225	31	2,886,996	38- 2,682,229-

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

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

CRIMINAL JUSTICE PROGRAMS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	69	5,569,225	31	2,886,996	2,682,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	69	5,569,225	31	2,886,996	2,682,229-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,026,893		2,226,891	199,998
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		254,496		381,237	126,741
STATE		270,855		273,266	2,411
FEDERAL - C.D.					
FEDERAL - OTHER		3,016,981		5,602	3,011,379-
INTRA-CITY SALES					
TOTAL		5,569,225		2,886,996	2,682,229-

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0559 Administrative Justice Coordinator							
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 0559		5,000		5,000	
		TOTAL FOR		5,000		5,000	
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 050E BJA- CASES WOMEN'S DIVERSION PROGRAM							
60		CNTRCTL SVCS					
		678 PAYMENTS TO DELEGATE AGENCIES		6,611		6,611-	6,611-
		SUBTOTAL FOR CNTRCTL SVCS		6,611		6,611-	6,611-
		SUBTOTAL FOR BUDGET CODE 050E		6,611		6,611-	6,611-
BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,002		1,762	760
		SUBTOTAL FOR SUPPLYS&MATL		1,002		1,762	760
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		760		760-	760-
		SUBTOTAL FOR PROPTY&EQUIP		760		760-	760-
40		OTHR SER&CHR					
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,238		1,238	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		SUBTOTAL FOR OTHR SER&CHR		3,238		3,238	
		SUBTOTAL FOR BUDGET CODE 0501		5,000		5,000	
BUDGET CODE: 0531 CRIMINAL JUSTICE COORD							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		16,342		60,137	43,795
		110 FOOD & FORAGE SUPPLIES		1,300			1,300-
		117 POSTAGE		1,741		1,741	
		199 DATA PROCESSING SUPPLIES		1,500			1,500-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR SUPPLYS&MATL					20,883			61,878		40,995
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT		4,500						4,500-
		337 BOOKS-OTHER		14,857				14,857		
SUBTOTAL FOR PROPTY&EQUIP					19,357			14,857		4,500-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL		495						495-
		403 OFFICE SERVICES		450						450-
		412 RENTALS OF MISC.EQUIP		100						100-
		417 ADVERTISING		4,000						4,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000				1,000		5,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,700						1,700-
		453 OVERNIGHT TRVL EXP-GENERAL		4,000				1,000		3,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000		
SUBTOTAL FOR OTHR SER&CHR					18,745			4,000		14,745-
60		CNTRCTL SVCS								
		613 DATA PROCESSING EQUIPMENT	1	20,650					1-	20,650-
		622 TEMPORARY SERVICES	1	1,365				365		1,000-
SUBTOTAL FOR CNTRCTL SVCS				2	22,015	1		365	1-	21,650-
70		FXD MIS CHGS								
		794 TRAINING CITY EMPLOYEES		100						100-
SUBTOTAL FOR FXD MIS CHGS					100					100-
SUBTOTAL FOR BUDGET CODE 0531				2	81,100	1		81,100	1-	
BUDGET CODE: 0533 Safe Horizon										
60		CNTRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES	1	3,246,015	1			3,246,015		
SUBTOTAL FOR CNTRCTL SVCS				1	3,246,015	1		3,246,015		
SUBTOTAL FOR BUDGET CODE 0533				1	3,246,015	1		3,246,015		
BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT										
40		OTHR SER&CHR								
		453 OVERNIGHT TRVL EXP-GENERAL		2,000						2,000-
SUBTOTAL FOR OTHR SER&CHR					2,000					2,000-
60		CNTRCTL SVCS								
		678 PAYMENTS TO DELEGATE AGENCIES		408,708						408,708-
SUBTOTAL FOR CNTRCTL SVCS					408,708					408,708-
SUBTOTAL FOR BUDGET CODE 5012					410,708					410,708-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5013 QUEENS FAMILY COURT VISITATION PROGRAM							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 5013		500,000			500,000-
BUDGET CODE: 5014 Alternative-to-Incarceration							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		2,073,310			2,073,310-
		SUBTOTAL FOR CNTRCTL SVCS		2,073,310			2,073,310-
		SUBTOTAL FOR BUDGET CODE 5014		2,073,310			2,073,310-
BUDGET CODE: 5015 Second Chance Act Reentry Program							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		518,750			518,750-
		SUBTOTAL FOR CNTRCTL SVCS		518,750			518,750-
		SUBTOTAL FOR BUDGET CODE 5015		518,750			518,750-
BUDGET CODE: 5016 Smart Defense Initiative							
60		CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES		345,285			345,285-
		SUBTOTAL FOR CNTRCTL SVCS		345,285			345,285-
		SUBTOTAL FOR BUDGET CODE 5016		345,285			345,285-
BUDGET CODE: 5017 McArthur Foundation							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		130,000			130,000-
		SUBTOTAL FOR SUPPLYS&MATL		130,000			130,000-
40		OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		30,000			30,000-
		SUBTOTAL FOR OTHR SER&CHR		45,000			45,000-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES	1	75,000		1-	75,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	75,000		1-	75,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5017			1	250,000			1-	250,000-
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			4	7,436,779	2	3,332,115	2-	4,104,664-
TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS			4	7,441,779	2	3,337,115	2-	4,104,664-

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

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	259,562	5	20,727	238,835-
		SUBTOTAL FOR F/T SALARIED	5	259,562	5	20,727	238,835-
		SUBTOTAL FOR BUDGET CODE 0645	5	259,562	5	20,727	238,835-
		TOTAL FOR	5	259,562	5	20,727	238,835-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS							
BUDGET CODE: 0601 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,004,918	56	4,423,617	2 418,699
		SUBTOTAL FOR F/T SALARIED	54	4,004,918	56	4,423,617	2 418,699
03 UNSALARIED		031 UNSALARIED		44,634		44,634	
		SUBTOTAL FOR UNSALARIED		44,634		44,634	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		581		581	
		042 LONGEVITY DIFFERENTIAL		4,977		4,977	
		047 OVERTIME		50,541		50,541	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		56,599		56,599	
		SUBTOTAL FOR BUDGET CODE 0601	54	4,106,151	56	4,524,850	2 418,699
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,651,551	31	1,675,539	23,988
		SUBTOTAL FOR F/T SALARIED	31	1,651,551	31	1,675,539	23,988
03 UNSALARIED		031 UNSALARIED		135,158		137,160	2,002
		SUBTOTAL FOR UNSALARIED		135,158		137,160	2,002
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		6,058		6,058	
		047 OVERTIME		1,200		1,200	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				7,838		7,838	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,868		6,499	631
SUBTOTAL FOR AMT TO SCHED				5,868		6,499	631
SUBTOTAL FOR BUDGET CODE 0602			31	1,800,415	31	1,827,036	26,621
BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,908	1	58,660	752
SUBTOTAL FOR F/T SALARIED			1	57,908	1	58,660	752
03 UNSALARIED		031 UNSALARIED		7,342		7,342	
SUBTOTAL FOR UNSALARIED				7,342		7,342	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,747		9,747	
SUBTOTAL FOR FRINGE BENES				9,747		9,747	
SUBTOTAL FOR BUDGET CODE 0603			1	74,997	1	75,749	752
BUDGET CODE: 0604 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	680,248	6	681,000	752
SUBTOTAL FOR F/T SALARIED			6	680,248	6	681,000	752
SUBTOTAL FOR BUDGET CODE 0604			6	680,248	6	681,000	752
BUDGET CODE: 0607 PACES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	577,073	10	582,430	5,357
SUBTOTAL FOR F/T SALARIED			10	577,073	10	582,430	5,357
03 UNSALARIED		031 UNSALARIED		31,769		31,769	
SUBTOTAL FOR UNSALARIED				31,769		31,769	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,145		2,145	
		047 OVERTIME		2,065		2,065	
SUBTOTAL FOR ADD GRS PAY				4,210		4,210	
SUBTOTAL FOR BUDGET CODE 0607			10	613,052	10	618,409	5,357

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0608 MANAGEMENT WELFARE FUND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,994	6	382,396	6,402
		SUBTOTAL FOR F/T SALARIED	6	375,994	6	382,396	6,402
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,274		4,274	
		047 OVERTIME		2,164		2,164	
		SUBTOTAL FOR ADD GRS PAY		6,438		6,438	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,205		50,205	
		SUBTOTAL FOR FRINGE BENES		50,205		50,205	
		SUBTOTAL FOR BUDGET CODE 0608	6	432,637	6	439,039	6,402
BUDGET CODE: 0610 DEFERRED COMPENSATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,137,189	10	1,149,854	12,665
		SUBTOTAL FOR F/T SALARIED	10	1,137,189	10	1,149,854	12,665
03 UNSALARIED		031 UNSALARIED		34,760		34,760	
		SUBTOTAL FOR UNSALARIED		34,760		34,760	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,584		1,584	
		047 OVERTIME		16,239		16,239	
		SUBTOTAL FOR ADD GRS PAY		17,823		17,823	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		84,643		84,643	
		SUBTOTAL FOR FRINGE BENES		84,643		84,643	
		SUBTOTAL FOR BUDGET CODE 0610	10	1,274,415	10	1,287,080	12,665
BUDGET CODE: 0611 MUNI LABOR RELATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,249,639	21	1,253,106	3,467
		SUBTOTAL FOR F/T SALARIED	21	1,249,639	21	1,253,106	3,467
03 UNSALARIED		031 UNSALARIED		24,167		24,167	
		SUBTOTAL FOR UNSALARIED		24,167		24,167	
		SUBTOTAL FOR BUDGET CODE 0611	21	1,273,806	21	1,277,273	3,467

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	158,437	5	158,666	229
SUBTOTAL FOR F/T SALARIED			5	158,437	5	158,666	229
03 UNSALARIED		031 UNSALARIED		6,296		6,296	
SUBTOTAL FOR UNSALARIED				6,296		6,296	
04 ADD GRS PAY		047 OVERTIME		5,410		5,410	
SUBTOTAL FOR ADD GRS PAY				5,410		5,410	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		31,144		31,144	
SUBTOTAL FOR FRINGE BENES				31,144		31,144	
SUBTOTAL FOR BUDGET CODE 0612			5	201,287	5	201,516	229
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		70,000			70,000-
SUBTOTAL FOR F/T SALARIED				70,000			70,000-
SUBTOTAL FOR BUDGET CODE 0618				70,000			70,000-
BUDGET CODE: 0620 MBF to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		293,021		293,021	
SUBTOTAL FOR F/T SALARIED				293,021		293,021	
SUBTOTAL FOR BUDGET CODE 0620				293,021		293,021	
BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		270,721		270,721	
SUBTOTAL FOR F/T SALARIED				270,721		270,721	
SUBTOTAL FOR BUDGET CODE 0621				270,721		270,721	
BUDGET CODE: 0622 NYCHA to Reimburse City Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		289,077		289,077	
SUBTOTAL FOR F/T SALARIED				289,077		289,077	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0622			289,077		289,077	
BUDGET CODE: 0625 NYCHA - EAP						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	421,756	4	43,509	378,247-
SUBTOTAL FOR F/T SALARIED		4	421,756	4	43,509	378,247-
SUBTOTAL FOR BUDGET CODE 0625		4	421,756	4	43,509	378,247-
TOTAL FOR OFFICE OF LABOR RELATIONS		148	11,801,583	150	11,828,280	2 26,697
TOTAL FOR OFF OF LABOR RELATIONS-PS		153	12,061,145	155	11,849,007	2 212,138-

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

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

OFF OF LABOR RELATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	153	12,061,145	155	11,849,007	212,138-
FINANCIAL PLAN SAVINGS	19-	935,144-	19-	935,144-	
APPROPRIATION	134	11,126,001	136	10,913,863	212,138-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,538,528		7,993,424	454,896
OTHER CATEGORICAL		3,512,476		2,844,690	667,786-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		74,997		75,749	752
TOTAL		11,126,001		10,913,863	212,138-

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

ADOPTED BUDGET FY18

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

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

TOTAL FOR OBJECT 001

127

9,959,977

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
			SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 0645		50,000				50,000-
			TOTAL FOR		50,000				50,000-
RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS									
BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		8,953		8,953		
			100 SUPPLIES + MATERIALS - GENERAL		7,000		6,000		1,000-
			101 PRINTING SUPPLIES		800		800		
			199 DATA PROCESSING SUPPLIES		966		966		
			SUBTOTAL FOR SUPPLYS&MATL		17,719		16,719		1,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000		
			314 OFFICE FURITURE		494		494		
			315 OFFICE EQUIPMENT				1,000		1,000
			337 BOOKS-OTHER		356		356		
			SUBTOTAL FOR PROPTY&EQUIP		1,850		2,850		1,000
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,749		2,759,000		2,729,251
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		9,624		12,324		2,700
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,000		5,000
			453 OVERNIGHT TRVL EXP-GENERAL		625		1,000		375
			SUBTOTAL FOR OTHR SER&CHR		44,998		2,782,324		2,737,326
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	1		1	1,500		1,500
			682 PROF SERV LEGAL SERVICES		167,257		235,000		67,743
			686 PROF SERV OTHER	1		1	110,273		110,273
			SUBTOTAL FOR CNTRCTL SVCS	2	167,257	2	346,773		179,516
70	FXD	MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		1,000				1,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 0602			2	232,824	2	3,148,666	2,915,842
BUDGET CODE: 0604 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000			2,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,947		8,947	
		100 SUPPLIES + MATERIALS - GENERAL		9,500		9,500	
		101 PRINTING SUPPLIES		700		700	
		106 MOTOR VEHICLE FUEL				1,000	1,000
		117 POSTAGE		100		100	
		199 DATA PROCESSING SUPPLIES		41,000		50,627	9,627
SUBTOTAL FOR SUPPLYS&MATL				62,247		70,874	8,627
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,053		1,053	
		302 TELECOMMUNICATIONS EQUIPMENT		832		832	
		314 OFFICE FURITURE		310		310	
		315 OFFICE EQUIPMENT		590		1,190	600
		337 BOOKS-OTHER		47,600		16,850	30,750-
SUBTOTAL FOR PROPTY&EQUIP				50,385		20,235	30,150-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		71,987		71,987	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,000		5,000	
		400 CONTRACTUAL SERVICES-GENERAL		46,251		44,592	1,659-
		402 TELEPHONE & OTHER COMMUNICATNS		523		523	
		403 OFFICE SERVICES		3,625		10,000	6,375
	856001	41D RENTALS - LAND BLDGS & STRUCTS		3,325,400		3,435,503	110,103
		412 RENTALS OF MISC.EQUIP		5,650		8,900	3,250
		417 ADVERTISING		500		500	
		427 DATA PROCESSING SERVICES				5,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR				3,459,936		3,583,005	123,069
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,358	1	1,358	
		622 TEMPORARY SERVICES	1	20,000	1	20,000	
		624 CLEANING SERVICES	1	46,228	1	28,228	18,000-
		682 PROF SERV LEGAL SERVICES	2	102,743	2	230,000	127,257
		684 PROF SERV COMPUTER SERVICES			1	250,000	250,000
		686 PROF SERV OTHER	1	110,594	1	116,594	6,000
SUBTOTAL FOR CNTRCTL SVCS			6	280,923	7	646,180	365,257

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0604		6	3,853,491	7	4,320,294	466,803
BUDGET CODE: 0607 PACES						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		200		1,000	800
	199 DATA PROCESSING SUPPLIES		500		500	
SUBTOTAL FOR SUPPLYS&MATL			700		1,500	800
30 PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		220		220	
	315 OFFICE EQUIPMENT		500		500	
	332 PURCH DATA PROCESSING EQUIPT		500		500	
SUBTOTAL FOR PROPTY&EQUIP			1,220		1,220	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		280		280	
	403 OFFICE SERVICES		2,400		400	2,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,611		27,824	17,213
SUBTOTAL FOR OTHR SER&CHR			13,291		28,504	15,213
60 CNTRCTL SVCS	608 MAINT & REP GENERAL	1	12,217	1	662	11,555-
	686 PROF SERV OTHER	1	300	1	300	
SUBTOTAL FOR CNTRCTL SVCS		2	12,517	2	962	11,555-
SUBTOTAL FOR BUDGET CODE 0607		2	27,728	2	32,186	4,458
BUDGET CODE: 0609 MBF, DCP Reimbursement						
40 OTHR SER&CHR	856001 41D RENTALS - LAND BLDGS & STRUCTS		324,000		324,000	
SUBTOTAL FOR OTHR SER&CHR			324,000		324,000	
SUBTOTAL FOR BUDGET CODE 0609			324,000		324,000	
BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES						
60 CNTRCTL SVCS	686 PROF SERV OTHER		5,999			5,999-
SUBTOTAL FOR CNTRCTL SVCS			5,999			5,999-
SUBTOTAL FOR BUDGET CODE 0618			5,999			5,999-
BUDGET CODE: 0625 NYCHA - EAP						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,730			14,730-
		SUBTOTAL FOR OTHR SER&CHR		14,730			14,730-
		SUBTOTAL FOR BUDGET CODE 0625		14,730			14,730-
TOTAL FOR OFFICE OF LABOR RELATIONS			10	4,458,772	11	7,825,146	1 3,366,374
TOTAL FOR OFF OF LABOR RELATIONS-OTPS			10	4,508,772	11	7,825,146	1 3,316,374

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

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

OFF OF LABOR RELATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,747,287	4,508,772	3,854,390	7,825,146	3,316,374
FINANCIAL PLAN SAVINGS		10,452		6,452	4,000-
APPROPRIATION		4,519,224		7,831,598	3,312,374

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,124,495		7,507,598	3,383,103
OTHER CATEGORICAL		394,729		324,000	70,729-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,519,224		7,831,598	3,312,374

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0710 Mayor's Office for International Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,150,987	12	1,205,987	55,000
		SUBTOTAL FOR F/T SALARIED	12	1,150,987	12	1,205,987	55,000
		SUBTOTAL FOR BUDGET CODE 0710	12	1,150,987	12	1,205,987	55,000
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	12	1,150,987	12	1,205,987	55,000
		TOTAL FOR NYC COMM TO THE UN-PS	12	1,150,987	12	1,205,987	55,000

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

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

NYC COMM TO THE UN-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	1,150,987	12	1,205,987	55,000
FINANCIAL PLAN SAVINGS APPROPRIATION	12	1,150,987	12	1,205,987	55,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,150,987	1,205,987	55,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,150,987	1,205,987	55,000

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

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV.							
BUDGET CODE: 0714 NYC COMM TO THE U N							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,892		8,842	13,050-
		101 PRINTING SUPPLIES		90		200	110
		117 POSTAGE		800		1,500	700
		199 DATA PROCESSING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		22,782		10,642	12,140-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		400			400-
		302 TELECOMMUNICATIONS EQUIPMENT				100	100
		315 OFFICE EQUIPMENT				710	710
		332 PURCH DATA PROCESSING EQUIPT		90		100	10
		337 BOOKS-OTHER		7,480		10,150	2,670
		SUBTOTAL FOR PROPTY&EQUIP		7,970		11,060	3,090
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		93		143	50
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		403 OFFICE SERVICES		40		1,300	1,260
		414 RENTALS - LAND BLDGS & STRUCTS		193,975		202,521	8,546
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,193		343	1,850-
		454 OVERNIGHT TRVL EXP-SPECIAL		400			400-
		SUBTOTAL FOR OTHR SER&CHR		197,201		204,807	7,606
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	4,100			1-
		608 MAINT & REP GENERAL	1	80	1	200	120
		615 PRINTING CONTRACTS	1	2,400			1-
		622 TEMPORARY SERVICES			1	200	1
		660 ECONOMIC DEVELOPMENT	1	63	1	63	
		671 TRAINING PRGM CITY EMPLOYEES	1	52	1	52	
		686 PROF SERV OTHER	1	39,090			1-
		SUBTOTAL FOR CNTRCTL SVCS	6	45,785	4	515	2-
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER				260	260
		SUBTOTAL FOR FXD MIS CHGS				260	260
		SUBTOTAL FOR BUDGET CODE 0714	6	273,738	4	227,284	2-
		TOTAL FOR D/M FOR FINANCE AND ECO. DEV.	6	273,738	4	227,284	2-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR NYC COMM TO THE UN-OTPS			6	273,738	4	227,284	2-	46,454-

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

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

NYC COMM TO THE UN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		273,738		227,284	46,454-
FINANCIAL PLAN SAVINGS APPROPRIATION		273,738		227,284	46,454-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		273,738		227,284	46,454-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		273,738		227,284	46,454-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0901 Technology Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,331,210			1,331,210
SUBTOTAL FOR F/T SALARIED					13	1,331,210			1,331,210
SUBTOTAL FOR BUDGET CODE 0901					13	1,331,210			1,331,210
BUDGET CODE: 0910 Administration CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			9	665,223			665,223
SUBTOTAL FOR F/T SALARIED					9	665,223			665,223
SUBTOTAL FOR BUDGET CODE 0910					9	665,223			665,223
BUDGET CODE: 0911 Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	197,840			197,840
SUBTOTAL FOR F/T SALARIED					6	197,840			197,840
SUBTOTAL FOR BUDGET CODE 0911					6	197,840			197,840
BUDGET CODE: 0912 Administration IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,756			2,756
SUBTOTAL FOR F/T SALARIED						2,756			2,756
SUBTOTAL FOR BUDGET CODE 0912						2,756			2,756
BUDGET CODE: 0920 Executive CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	860,994			860,994
SUBTOTAL FOR F/T SALARIED					6	860,994			860,994
SUBTOTAL FOR BUDGET CODE 0920					6	860,994			860,994
BUDGET CODE: 0921 Executive IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	275,000			275,000
SUBTOTAL FOR F/T SALARIED					2	275,000			275,000

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0921				2		275,000
BUDGET CODE: 0922 Exec HHS						
01 F/T SALARIED	001 FULL YEAR POSITIONS			3		440,839
SUBTOTAL FOR F/T SALARIED				3		440,839
SUBTOTAL FOR BUDGET CODE 0922				3		440,839
BUDGET CODE: 0930 General Counsel						
01 F/T SALARIED	001 FULL YEAR POSITIONS			5		403,121
SUBTOTAL FOR F/T SALARIED				5		403,121
SUBTOTAL FOR BUDGET CODE 0930				5		403,121
BUDGET CODE: 0931 General Counsel IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS			1		115,000
SUBTOTAL FOR F/T SALARIED				1		115,000
SUBTOTAL FOR BUDGET CODE 0931				1		115,000
BUDGET CODE: 0944 Central Insurance Program						
01 F/T SALARIED	001 FULL YEAR POSITIONS	15	266,430			
SUBTOTAL FOR F/T SALARIED		15	266,430			
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY						
SUBTOTAL FOR BUDGET CODE 0944		15	266,430			
BUDGET CODE: 0945 CIP IC						
01 F/T SALARIED	001 FULL YEAR POSITIONS			16		988,932
SUBTOTAL FOR F/T SALARIED				16		988,932
SUBTOTAL FOR BUDGET CODE 0945				16		988,932

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0950 Info Technology CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	440,000	5		440,000
		SUBTOTAL FOR F/T SALARIED			5	440,000	5		440,000
		SUBTOTAL FOR BUDGET CODE 0950			5	440,000	5		440,000
BUDGET CODE: 0952 IT HNSA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			13	1,423,600	13		1,423,600
		SUBTOTAL FOR F/T SALARIED			13	1,423,600	13		1,423,600
		SUBTOTAL FOR BUDGET CODE 0952			13	1,423,600	13		1,423,600
BUDGET CODE: 0960 External Affairs CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	432,591	5		432,591
		SUBTOTAL FOR F/T SALARIED			5	432,591	5		432,591
		SUBTOTAL FOR BUDGET CODE 0960			5	432,591	5		432,591
BUDGET CODE: 0970 Business Optimization CTL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			22	1,552,133	22		1,552,133
		SUBTOTAL FOR F/T SALARIED			22	1,552,133	22		1,552,133
		SUBTOTAL FOR BUDGET CODE 0970			22	1,552,133	22		1,552,133
BUDGET CODE: 0971 Business Optimization IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			18	1,031,180	18		1,031,180
		SUBTOTAL FOR F/T SALARIED			18	1,031,180	18		1,031,180
		SUBTOTAL FOR BUDGET CODE 0971			18	1,031,180	18		1,031,180
BUDGET CODE: 0972 LM HNSA									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	918,328	10		918,328
		SUBTOTAL FOR F/T SALARIED			10	918,328	10		918,328
		SUBTOTAL FOR BUDGET CODE 0972			10	918,328	10		918,328

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0980 Procurement Accelerator CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			15	896,984	15	896,984
		SUBTOTAL FOR F/T SALARIED			15	896,984	15	896,984
		SUBTOTAL FOR BUDGET CODE 0980			15	896,984	15	896,984
BUDGET CODE: 0981 Procurement Accelerator IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	303,238	4	303,238
		SUBTOTAL FOR F/T SALARIED			4	303,238	4	303,238
		SUBTOTAL FOR BUDGET CODE 0981			4	303,238	4	303,238
BUDGET CODE: 0982 PrcAcel HNSA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	447,000	5	447,000
		SUBTOTAL FOR F/T SALARIED			5	447,000	5	447,000
		SUBTOTAL FOR BUDGET CODE 0982			5	447,000	5	447,000
BUDGET CODE: 0990 Strategic Initiatives CTL								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	2,233,968	26	2,233,968
		SUBTOTAL FOR F/T SALARIED			26	2,233,968	26	2,233,968
		SUBTOTAL FOR BUDGET CODE 0990			26	2,233,968	26	2,233,968
BUDGET CODE: 0991 Strategic Initiatives IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	453,310	6	453,310
		SUBTOTAL FOR F/T SALARIED			6	453,310	6	453,310
		SUBTOTAL FOR BUDGET CODE 0991			6	453,310	6	453,310
TOTAL FOR			15	266,430	190	15,413,247	175	15,146,817
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0940 Office of Contract Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	4,067,501			106-	4,067,501-
		SUBTOTAL FOR F/T SALARIED	106	4,067,501			106-	4,067,501-
		SUBTOTAL FOR BUDGET CODE 0940	106	4,067,501			106-	4,067,501-
BUDGET CODE: 0942 Office of Contract Services - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,767,373			37-	1,767,373-
		SUBTOTAL FOR F/T SALARIED	37	1,767,373			37-	1,767,373-
		SUBTOTAL FOR BUDGET CODE 0942	37	1,767,373			37-	1,767,373-
		TOTAL FOR D/M FOR OPERATIONS	143	5,834,874			143-	5,834,874-
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	158	6,101,304	190	15,413,247	32	9,311,943

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	6,101,304	190	15,413,247	9,311,943
FINANCIAL PLAN SAVINGS					
APPROPRIATION	158	6,101,304	190	15,413,247	9,311,943

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,067,501		8,896,224	4,828,723
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		1,767,373		2,375,568	608,195
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		266,430		4,141,455	3,875,025
TOTAL		6,101,304		15,413,247	9,311,943

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY

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

ADOPTED BUDGET FY18

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0901 Technology Strategy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				66,000	66,000
SUBTOTAL FOR SUPPLYS&MATL						66,000	66,000
SUBTOTAL FOR BUDGET CODE 0901						66,000	66,000
BUDGET CODE: 0910 Administration CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				184,000	184,000
SUBTOTAL FOR SUPPLYS&MATL						184,000	184,000
SUBTOTAL FOR BUDGET CODE 0910						184,000	184,000
BUDGET CODE: 0930 General Counsel							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,000	7,000
SUBTOTAL FOR SUPPLYS&MATL						7,000	7,000
SUBTOTAL FOR BUDGET CODE 0930						7,000	7,000
BUDGET CODE: 0944 Central Insurance Program							
60 CNTRCTL SVCS		686 PROF SERV OTHER			1		1-
SUBTOTAL FOR CNTRCTL SVCS					1		1-
SUBTOTAL FOR BUDGET CODE 0944					1		1-
BUDGET CODE: 0945 CIP IC							
60 CNTRCTL SVCS		686 PROF SERV OTHER				7,500	7,500
SUBTOTAL FOR CNTRCTL SVCS						7,500	7,500
SUBTOTAL FOR BUDGET CODE 0945						7,500	7,500
BUDGET CODE: 0950 Info Technology CTL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				212,759	212,759
SUBTOTAL FOR SUPPLYS&MATL						212,759	212,759

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0950					212,759	212,759
BUDGET CODE: 0960 External Affairs CTL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				82,000	82,000
SUBTOTAL FOR SUPPLYS&MATL					82,000	82,000
SUBTOTAL FOR BUDGET CODE 0960					82,000	82,000
BUDGET CODE: 0970 Business Optimization CTL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				25,000	25,000
SUBTOTAL FOR SUPPLYS&MATL					25,000	25,000
SUBTOTAL FOR BUDGET CODE 0970					25,000	25,000
BUDGET CODE: 0971 Business Optimization IFA						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES				124,000	124,000
SUBTOTAL FOR CNTRCTL SVCS					124,000	124,000
SUBTOTAL FOR BUDGET CODE 0971					124,000	124,000
BUDGET CODE: 0980 Procurement Accelerator CTL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				23,460	23,460
SUBTOTAL FOR SUPPLYS&MATL					23,460	23,460
SUBTOTAL FOR BUDGET CODE 0980					23,460	23,460
BUDGET CODE: 0990 Strategic Initiatives CTL						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				736,000	736,000
SUBTOTAL FOR OTHR SER&CHR					736,000	736,000
SUBTOTAL FOR BUDGET CODE 0990					736,000	736,000
TOTAL FOR				1	1,467,719	1,467,718

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS									
BUDGET CODE: 0940 Office of Contract Services									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,150					2,150-
		100 SUPPLIES + MATERIALS - GENERAL		286,809		56,000			230,809-
		199 DATA PROCESSING SUPPLIES		53,603					53,603-
		SUBTOTAL FOR SUPPLYS&MATL		342,562		56,000			286,562-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500					500-
		314 OFFICE FURITURE		2,500					2,500-
		315 OFFICE EQUIPMENT		2,270					2,270-
		332 PURCH DATA PROCESSING EQUIPT		20,321					20,321-
		337 BOOKS-OTHER		125,600					125,600-
		338 LIBRARY BOOKS		250					250-
		SUBTOTAL FOR PROPTY&EQUIP		151,441					151,441-
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		10,165					10,165-
	858001	40X CONTRACTUAL SERVICES-GENERAL		500,000					500,000-
		400 CONTRACTUAL SERVICES-GENERAL		25,308					25,308-
		402 TELEPHONE & OTHER COMMUNICATNS		1,887					1,887-
		403 OFFICE SERVICES		708					708-
		412 RENTALS OF MISC.EQUIP		15,050					15,050-
		417 ADVERTISING		26,100					26,100-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,731					7,731-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000					2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		499 OTHER EXPENSES - GENERAL		190,000					190,000-
		SUBTOTAL FOR OTHR SER&CHR		779,949					779,949-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	7,500			1-		7,500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,820			1-		2,820-
		613 DATA PROCESSING EQUIPMENT	1	223,000			1-		223,000-
		615 PRINTING CONTRACTS	1	5,400			1-		5,400-
		622 TEMPORARY SERVICES	1	18,100			1-		18,100-
		633 TRANSPORTATION EXPENDITURES	1	2,360			1-		2,360-
		678 PAYMENTS TO DELEGATE AGENCIES	1	340			1-		340-
		686 PROF SERV OTHER	1	1,415,647			1-		1,415,647-
		688 BANK CHARGES PUBLIC ASST ACCT	1	1,000			1-		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	1,676,167			9-		1,676,167-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-	
		794 TRAINING CITY EMPLOYEES		100				100-	
		SUBTOTAL FOR FXD MIS CHGS		3,100				3,100-	
		SUBTOTAL FOR BUDGET CODE 0940	9	2,953,219		56,000	9-	2,897,219-	
BUDGET CODE: 0942 Office of Contract Services - IFA									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		124,000				124,000-	
		SUBTOTAL FOR CNTRCTL SVCS		124,000				124,000-	
		SUBTOTAL FOR BUDGET CODE 0942		124,000				124,000-	
		TOTAL FOR D/M FOR OPERATIONS	9	3,077,219		56,000	9-	3,021,219-	
		TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER	9	3,077,220		1,523,719	9-	1,553,501-	

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

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

MAYOR'S OFFICE OF CONTRACT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	515,315	3,077,220		1,523,719	1,553,501-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,077,220		1,523,719	1,553,501-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,953,219		1,392,219	1,561,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		124,000		124,000	
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1		7,500	7,499
TOTAL		3,077,220		1,523,719	1,553,501-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2617 Office for People with Disabilities- IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	129,819	1	130,874			1,055
SUBTOTAL FOR F/T SALARIED			1	129,819	1	130,874			1,055
SUBTOTAL FOR BUDGET CODE 2617			1	129,819	1	130,874			1,055
BUDGET CODE: 2619 Taxi Voucher Program - MOPD									
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,018		1,128			110
SUBTOTAL FOR AMT TO SCHED				1,018		1,128			110
SUBTOTAL FOR BUDGET CODE 2619				1,018		1,128			110
BUDGET CODE: 2620 Handicapped Parking Education									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,911		4,062	1-		65,849-
SUBTOTAL FOR F/T SALARIED			1	69,911		4,062	1-		65,849-
SUBTOTAL FOR BUDGET CODE 2620			1	69,911		4,062	1-		65,849-
TOTAL FOR			2	200,748	1	136,064	1-		64,684-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC									
BUDGET CODE: 2610 Office for People with Disabilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	352,472	3	352,472			
SUBTOTAL FOR F/T SALARIED			3	352,472	3	352,472			
SUBTOTAL FOR BUDGET CODE 2610			3	352,472	3	352,472			
BUDGET CODE: 2613 HOUSING INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,604	2	115,448			2,844
SUBTOTAL FOR F/T SALARIED			2	112,604	2	115,448			2,844
SUBTOTAL FOR BUDGET CODE 2613			2	112,604	2	115,448			2,844

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2615 PROJECT OPEN HOUSE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	76,722	1	77,473	751
	SUBTOTAL FOR F/T SALARIED	1	76,722	1	77,473	751
	SUBTOTAL FOR BUDGET CODE 2615	1	76,722	1	77,473	751
	TOTAL FOR D/M FOR HUMAN SVC	6	541,798	6	545,393	3,595
	TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS	8	742,546	7	681,457	1- 61,089-

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

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

OFF FOR PEOPLE WITH DISAB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	742,546	7	681,457	61,089-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	8	742,546	7	681,457	61,089-

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

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

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

OBJECT: 001 FULL YEAR POSITIONS					
06405	MAYORAL OFFICE ASSISTANT	43,286- 43,286	1	43,286	43,286
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	75,190-131,472	2	103,331	206,662
0668A	SPECIAL ASSISTANT (MA)-MGRL	66,243-212,044	4	110,418	441,673
TOTAL FOR OBJECT 001			7		691,621

POSITION SCHEDULE FOR U/A 260			7		691,621
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 260			7		691,621

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2620 Handicapped Parking Education							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,170			1,170-
		417 ADVERTISING		47,587			47,587-
		SUBTOTAL FOR OTHR SER&CHR		48,757			48,757-
		SUBTOTAL FOR BUDGET CODE 2620		48,757			48,757-
		TOTAL FOR		48,757			48,757-
RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC							
BUDGET CODE: 2613 HOUSING INFORMATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15		835	820
		117 POSTAGE		2,092		292	1,800-
		199 DATA PROCESSING SUPPLIES		228		228	
		SUBTOTAL FOR SUPPLYS&MATL		2,335		1,355	980-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		300		300	
		332 PURCH DATA PROCESSING EQUIPT		6,205		205	6,000-
		337 BOOKS-OTHER		1,660		200	1,460-
		SUBTOTAL FOR PROPTY&EQUIP		8,165		705	7,460-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		420		420	
		412 RENTALS OF MISC.EQUIP		103		1,003	900
		451 NON OVERNIGHT TRVL EXP-GENERAL		300		200	100-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		453 OVERNIGHT TRVL EXP-GENERAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		1,423		2,223	800
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	1,000			1- 1,000-
		622 TEMPORARY SERVICES		9,000			9,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	192	1	5,192	5,000
		686 PROF SERV OTHER	1	900			1- 900-
		SUBTOTAL FOR CNTRCTL SVCS	3	11,092	1	5,192	2- 5,900-
		SUBTOTAL FOR BUDGET CODE 2613	3	23,015	1	9,475	2- 13,540-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		44		3,384	3,340
		101	PRINTING SUPPLIES		280			280-
		117	POSTAGE		137		277	140
		199	DATA PROCESSING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL			561		3,761	3,200
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17		17	
		315	OFFICE EQUIPMENT				100	100
		337	BOOKS-OTHER		237		1,367	1,130
		SUBTOTAL FOR PROPTY&EQUIP			254		1,484	1,230
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,648		148	1,500-
		402	TELEPHONE & OTHER COMMUNICATNS		292		292	
		403	OFFICE SERVICES		1,044		14	1,030-
		412	RENTALS OF MISC.EQUIP		130		930	800
		417	ADVERTISING		200		200	
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,000		100	900-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100		100	
		453	OVERNIGHT TRVL EXP-GENERAL		750		750	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,050		250	800-
		SUBTOTAL FOR OTHR SER&CHR			6,214		2,784	3,430-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1	21	1	21	
		613	DATA PROCESSING EQUIPMENT		2,000			2,000-
		622	TEMPORARY SERVICES	1	4,450	1	4,450	
		682	PROF SERV LEGAL SERVICES			1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS		2	6,471	3	5,471	1,000-
		SUBTOTAL FOR BUDGET CODE 2614		2	13,500	3	13,500	
BUDGET CODE: 2615 PROJECT OPEN HOUSE								
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			2	91,150	91,150
		SUBTOTAL FOR CNTRCTL SVCS				2	91,150	91,150
		SUBTOTAL FOR BUDGET CODE 2615				2	91,150	91,150

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR D/M FOR HUMAN SVC		5	36,515	6	114,125	1 77,610
TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS		5	85,272	6	114,125	1 28,853

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

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

OFF FOR PEOPLE WITH DISAB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		85,272		114,125	28,853
FINANCIAL PLAN SAVINGS					
APPROPRIATION		85,272		114,125	28,853

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,500		13,500	
OTHER CATEGORICAL		48,757			48,757-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		23,015		100,625	77,610
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		85,272		114,125	28,853

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3420 Community Affairs Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,905,309	24	2,025,465	120,156
		SUBTOTAL FOR F/T SALARIED	24	1,905,309	24	2,025,465	120,156
		SUBTOTAL FOR BUDGET CODE 3420	24	1,905,309	24	2,025,465	120,156
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	24	1,905,309	24	2,025,465	120,156
		TOTAL FOR COMMUNITY AFFAIRS UNIT-PS	24	1,905,309	24	2,025,465	120,156

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

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

COMMUNITY AFFAIRS UNIT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	1,905,309	24	2,025,465	120,156
FINANCIAL PLAN SAVINGS APPROPRIATION	24	1,905,309	24	2,025,465	120,156

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,905,309	2,025,465	120,156
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	1,905,309	2,025,465	120,156

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3424 C A U							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,256		3,436	2,180
		101 PRINTING SUPPLIES		500		500	
		106 MOTOR VEHICLE FUEL		30			30-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		1,682		1,682	
		SUBTOTAL FOR SUPPLYS&MATL		3,968		6,118	2,150
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		427		427	
		332 PURCH DATA PROCESSING EQUIPT		1,100		1,700	600
		337 BOOKS-OTHER		1,100		1,100	
		SUBTOTAL FOR PROPTY&EQUIP		2,627		3,227	600
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		3,600			3,600-
		402 TELEPHONE & OTHER COMMUNICATNS		290		290	
		412 RENTALS OF MISC.EQUIP		1,594		4,994	3,400
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,150		1,000	4,150-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600	
		453 OVERNIGHT TRVL EXP-GENERAL		1,255		255	1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,900		2,300	3,600-
		SUBTOTAL FOR OTHR SER&CHR		18,389		9,439	8,950-
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1	1,200	1	1,200	
		612 OFFICE EQUIPMENT MAINTENANCE	1	654	1	3,854	3,200
		615 PRINTING CONTRACTS	1	2,412	1	2,412	
		622 TEMPORARY SERVICES	1	750	1	3,750	3,000
		SUBTOTAL FOR CNTRCTL SVCS	4	5,016	4	11,216	6,200
		SUBTOTAL FOR BUDGET CODE 3424	4	30,000	4	30,000	
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	4	30,000	4	30,000	
		TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS	4	30,000	4	30,000	

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

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL							
BUDGET CODE: 3510 Commission on Women Issues							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	229,200	2	314,200	85,000
		SUBTOTAL FOR F/T SALARIED	2	229,200	2	314,200	85,000
		SUBTOTAL FOR BUDGET CODE 3510	2	229,200	2	314,200	85,000
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL	2	229,200	2	314,200	85,000
		TOTAL FOR COMMISSION ON GENDER EQUITY-PS	2	229,200	2	314,200	85,000

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

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

COMMISSION ON GENDER EQUITY-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	229,200	2	314,200	85,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	229,200	2	314,200	85,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	229,200	314,200	85,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	229,200	314,200	85,000

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

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	110,000-110,000	1	110,000	110,000
0668A	SPECIAL ASSISTANT (MA)-MGRL	180,250-180,250	1	180,250	180,250
TOTAL FOR OBJECT 001			2		290,250

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL										
BUDGET CODE: 3514 COMM STATUS WOMEN										
10		SUPPLYS&MATL	117		76			76		
		SUBTOTAL FOR SUPPLYS&MATL			76			76		
30		PROPTY&EQUIP	337		100			100		
		SUBTOTAL FOR PROPTY&EQUIP			100			100		
40		OTHR SER&CHR	400		594			594		
			402		100			100		
			403		276			276		
			412		2,860			2,860		
			451		300			300		
			452		500			500		
			453		194			194		
		SUBTOTAL FOR OTHR SER&CHR			4,824			4,824		
		SUBTOTAL FOR BUDGET CODE 3514			5,000			5,000		
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL			5,000			5,000		
		TOTAL FOR COMMISSION ON GENDER EQUITY-OT			5,000			5,000		

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

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,318,684			25-	731,073
SUBTOTAL FOR F/T SALARIED			25	2,318,684			25-	731,073
SUBTOTAL FOR BUDGET CODE A600			25	2,318,684			25-	731,073
BUDGET CODE: 3812 Office of Operations - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	750,648	8	808,558		57,910
SUBTOTAL FOR F/T SALARIED			8	750,648	8	808,558		57,910
SUBTOTAL FOR BUDGET CODE 3812			8	750,648	8	808,558		57,910
TOTAL FOR			33	3,069,332	8	3,858,315	25-	788,983
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS								
BUDGET CODE: 3810 OFF OF OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	3,299,277	35	3,764,159		464,882
SUBTOTAL FOR F/T SALARIED			35	3,299,277	35	3,764,159		464,882
04 ADD GRS PAY		047 OVERTIME		3,735		3,735		
SUBTOTAL FOR ADD GRS PAY				3,735		3,735		
SUBTOTAL FOR BUDGET CODE 3810			35	3,303,012	35	3,767,894		464,882
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	748,305	7	798,305		50,000
SUBTOTAL FOR F/T SALARIED			7	748,305	7	798,305		50,000
SUBTOTAL FOR BUDGET CODE 3825			7	748,305	7	798,305		50,000
BUDGET CODE: 3850 Operation Scorecard								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	315,831	8	318,655		2,824

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			8	315,831	8	318,655		2,824
SUBTOTAL FOR BUDGET CODE 3850			8	315,831	8	318,655		2,824
TOTAL FOR D/M FOR OPERATIONS			50	4,367,148	50	4,884,854		517,706
RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR								
BUDGET CODE: 3815 OPERATIONS/PLANYC								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	26,526			1-	26,526-
SUBTOTAL FOR F/T SALARIED			1	26,526			1-	26,526-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				12,759				12,759-
SUBTOTAL FOR FRINGE BENES				12,759				12,759-
SUBTOTAL FOR BUDGET CODE 3815			1	39,285			1-	39,285-
TOTAL FOR FIRST DEPUTY MAYOR			1	39,285			1-	39,285-
TOTAL FOR OFFICE OF OPERATIONS-PS			84	7,475,765	58	8,743,169	26-	1,267,404

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

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

OFFICE OF OPERATIONS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	84	7,475,765	58	8,743,169	1,267,404
FINANCIAL PLAN SAVINGS APPROPRIATION	84	7,475,765	58	8,743,169	1,267,404

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,051,317		4,566,199	514,882
OTHER CATEGORICAL		39,285			39,285-
CAPITAL FUNDS - I.F.A.		750,648		808,558	57,910
STATE					
FEDERAL - C.D.		2,634,515		3,368,412	733,897
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		7,475,765		8,743,169	1,267,404

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

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: A650 ORR Resilience OTPS - ADMIN											
40	OTHR	SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL			10,700			30,000		19,300
			454 OVERNIGHT TRVL EXP-SPECIAL			4,300					4,300-
			SUBTOTAL FOR OTHR SER&CHR			15,000			30,000		15,000
			SUBTOTAL FOR BUDGET CODE A650			15,000			30,000		15,000
			TOTAL FOR			15,000			30,000		15,000
RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS											
BUDGET CODE: 3814 OFF OF OPERATIONS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,016			5,016		
			100 SUPPLIES + MATERIALS - GENERAL			1,169			30,229		29,060
			101 PRINTING SUPPLIES			350			350		
			110 FOOD & FORAGE SUPPLIES			1,300			1,000		300-
			117 POSTAGE			52			1,152		1,100
			199 DATA PROCESSING SUPPLIES			8,250			4,950		3,300-
			SUBTOTAL FOR SUPPLYS&MATL			16,137			42,697		26,560
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			733			733		
			314 OFFICE FURITURE			9,350			1,150		8,200-
			315 OFFICE EQUIPMENT			9			519		510
			332 PURCH DATA PROCESSING EQUIPT			399			4,499		4,100
			337 BOOKS-OTHER			1,000			1,000		
			SUBTOTAL FOR PROPTY&EQUIP			11,491			7,901		3,590-
40	OTHR	SER&CHR	816001 40X CONTRACTUAL SERVICES-GENERAL			28,000					28,000-
			856001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			1,616			1,616		
			402 TELEPHONE & OTHER COMMUNICATNS			1,575			1,575		
			403 OFFICE SERVICES						7,300		7,300
			404 TRAVELING EXPENSES			195			195		
			407 MAINT & REP OF MOTOR VEH EQUIP			9			299		290
			417 ADVERTISING			5,300			9,500		4,200
			427 DATA PROCESSING SERVICES			100			100		

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,678		8,628		4,950
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,150		1,150
			453 OVERNIGHT TRVL EXP-GENERAL		1,300		6,000		4,700
			454 OVERNIGHT TRVL EXP-SPECIAL		500		500		
			SUBTOTAL FOR OTHR SER&CHR		42,273		36,863		5,410-
60			600 CONTRACTUAL SERVICES GENERAL		7,490				7,490-
			608 MAINT & REP GENERAL			1	3,400	1	3,400
			612 OFFICE EQUIPMENT MAINTENANCE	2	2	2	1,142		1,140
			613 DATA PROCESSING EQUIPMENT	1	9,400			1-	9,400-
			622 TEMPORARY SERVICES	2	97	2	7,997		7,900
			671 TRAINING PRGM CITY EMPLOYEES	1	250			1-	250-
			686 PROF SERV OTHER	1	17,010			1-	17,010-
			SUBTOTAL FOR CNTRCTL SVCS	7	34,249	5	12,539	2-	21,710-
70			794 TRAINING CITY EMPLOYEES		250				250-
			SUBTOTAL FOR FXD MIS CHGS		250				250-
			SUBTOTAL FOR BUDGET CODE 3814	7	104,400	5	100,000	2-	4,400-
BUDGET CODE: 3825 Office of Long Term Planning & Sustainab									
10			100 SUPPLIES + MATERIALS - GENERAL		520		10,000		9,480
			SUBTOTAL FOR SUPPLYS&MATL		520		10,000		9,480
30			300 EQUIPMENT GENERAL		975				975-
			314 OFFICE FURITURE		800				800-
			332 PURCH DATA PROCESSING EQUIPT		2,100				2,100-
			337 BOOKS-OTHER		500				500-
			SUBTOTAL FOR PROPTY&EQUIP		4,375				4,375-
40			400 CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
			403 OFFICE SERVICES		5,600				5,600-
			451 NON OVERNIGHT TRVL EXP-GENERAL		710				710-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,245				4,245-
			SUBTOTAL FOR OTHR SER&CHR		12,555				12,555-
60			600 CONTRACTUAL SERVICES GENERAL		18,000				18,000-
			613 DATA PROCESSING EQUIPMENT		12,900				12,900-
			686 PROF SERV OTHER		5,750				5,750-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				36,650				36,650-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,500				1,500-
SUBTOTAL FOR FXD MIS CHGS				1,500				1,500-
SUBTOTAL FOR BUDGET CODE 3825				55,600		10,000		45,600-
TOTAL FOR D/M FOR OPERATIONS			7	160,000	5	110,000	2-	50,000-
TOTAL FOR OFFICE OF OPERATIONS-OTPS			7	175,000	5	140,000	2-	35,000-

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

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

OFFICE OF OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,516	175,000	5,016	140,000	35,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		175,000		140,000	35,000-

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR							
BUDGET CODE: 5630 Office of Special Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	485,000	5	610,000	125,000
		SUBTOTAL FOR F/T SALARIED	5	485,000	5	610,000	125,000
03 UNSALARIED		031 UNSALARIED		74,012		74,012	
		SUBTOTAL FOR UNSALARIED		74,012		74,012	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,479		7,176	697
		SUBTOTAL FOR AMT TO SCHED		6,479		7,176	697
		SUBTOTAL FOR BUDGET CODE 5630	5	565,491	5	691,188	125,697
		TOTAL FOR CRIMINAL JUSTICE COORDINATOR	5	565,491	5	691,188	125,697
		TOTAL FOR SPECIAL ENFORCEMENT-PS	5	565,491	5	691,188	125,697

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

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

SPECIAL ENFORCEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	565,491	5	691,188	125,697
FINANCIAL PLAN SAVINGS APPROPRIATION	5	565,491	5	691,188	125,697

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	565,491	691,188	125,697
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	565,491	691,188	125,697

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

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
06004	EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA)	81,722- 81,722	1	81,722	81,722
0527A	RESEARCH PROJECTS COORD (MA)-MGRL	80,340-154,500	2	117,420	234,840
0668A	SPECIAL ASSISTANT (MA)-MGRL	85,000-113,300	2	99,150	198,300
TOTAL FOR OBJECT 001			5		514,862

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL									
BUDGET CODE: 5654 LOFT BOARD OTPS									
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		8		8			
		SUBTOTAL FOR PROPTY&EQUIP		8		8			
		SUBTOTAL FOR BUDGET CODE 5654		8		8			
		TOTAL FOR D/M FOR PLANNING/COMMUNITY REL		8		8			
RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR									
BUDGET CODE: 5624 MIDTOWN ENFORCEMENT PROV									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,335		4,695			1,360
		117 POSTAGE		1,100		1,600			500
		199 DATA PROCESSING SUPPLIES		1,030		600			430-
		SUBTOTAL FOR SUPPLYS&MATL		5,465		6,895			1,430
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				700			700
		315 OFFICE EQUIPMENT		142		142			
		332 PURCH DATA PROCESSING EQUIPT		123		253			130
		337 BOOKS-OTHER		9,897		8,097			1,800-
		SUBTOTAL FOR PROPTY&EQUIP		10,162		9,192			970-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		182		182			
		402 TELEPHONE & OTHER COMMUNICATNS		500		500			
		403 OFFICE SERVICES		60					60-
		412 RENTALS OF MISC.EQUIP		400					400-
		451 NON OVERNIGHT TRVL EXP-GENERAL		711		711			
		453 OVERNIGHT TRVL EXP-GENERAL		400		400			
		SUBTOTAL FOR OTHR SER&CHR		2,253		1,793			460-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	114	1	114			
		SUBTOTAL FOR CNTRCTL SVCS	1	114	1	114			
		SUBTOTAL FOR BUDGET CODE 5624	1	17,994	1	17,994			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR CRIMINAL JUSTICE COORDINATOR			1	17,994	1	17,994	
TOTAL FOR SPECIAL ENFORCEMENT-OTPS			1	18,002	1	18,002	

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

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

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

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

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,257	100,198,740	1,222	111,495,681	11,296,941
FINANCIAL PLAN SAVINGS	19-	1,935,144-	13-	544,771-	1,390,373
APPROPRIATION	1,238	98,263,596	1,209	110,950,910	12,687,314

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	69,452,735	80,680,106	11,227,371
OTHER CATEGORICAL	5,499,935	4,465,723	1,034,212-
CAPITAL FUNDS - I.F.A.	11,030,597	12,134,591	1,103,994
STATE	278,919	273,266	5,653-
FEDERAL - C.D.	6,042,284	6,336,975	294,691
FEDERAL - OTHER	4,346,053	1,564,426	2,781,627-
INTRA-CITY SALES	1,613,073	5,495,823	3,882,750

TOTAL 98,263,596 110,950,910 12,687,314

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,061,345	30,617,236	11,709,118	26,252,447	4,364,789-
FINANCIAL PLAN SAVINGS		389,548-		43,548-	346,000
APPROPRIATION		30,227,688		26,208,899	4,018,789-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,120,317		19,798,955	678,638
OTHER CATEGORICAL		1,185,107		826,104	359,003-
CAPITAL FUNDS - I.F.A.		1,265,421		1,276,722	11,301
STATE		2,073,310			2,073,310-
FEDERAL - C.D.		4,685,087		4,126,579	558,508-
FEDERAL - OTHER		1,863,755		173,039	1,690,716-
INTRA-CITY SALES		34,691		7,500	27,191-
TOTAL		30,227,688		26,208,899	4,018,789-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,257	100,198,740	1,222	111,495,681	11,296,941
FINANCIAL PLAN SAVINGS	19-	1,935,144-	13-	544,771-	1,390,373
APPROPRIATION	1,238	98,263,596	1,209	110,950,910	12,687,314
OTPS					
TOTALS FOR OPERATING BUDGET		30,617,236		26,252,447	4,364,789-
FINANCIAL PLAN SAVINGS		389,548-		43,548-	346,000
APPROPRIATION		30,227,688		26,208,899	4,018,789-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,257	130,815,976	1,222	137,748,128	6,932,152
FINANCIAL PLAN SAVINGS	19-	2,324,692-	13-	588,319-	1,736,373
APPROPRIATION	1,238	128,491,284	1,209	137,159,809	8,668,525
FUNDING					
CITY		88,573,052		100,479,061	11,906,009
OTHER CATEGORICAL		6,685,042		5,291,827	1,393,215-
CAPITAL FUNDS - I.F.A.		12,296,018		13,411,313	1,115,295
STATE		2,352,229		273,266	2,078,963-
FEDERAL - C.D.		10,727,371		10,463,554	263,817-
FEDERAL - OTHER		6,209,808		1,737,465	4,472,343-
INTRA-CITY SALES		1,647,764		5,503,323	3,855,559
TOTAL FUNDING		128,491,284		137,159,809	8,668,525

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0204 HAVA Funding									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,130,000		1,130,000			
SUBTOTAL FOR F/T SALARIED				1,130,000		1,130,000			
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 0204				1,130,000		1,130,000			
TOTAL FOR				1,130,000		1,130,000			
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	99,403	2	99,403			
SUBTOTAL FOR F/T SALARIED				2	99,403	2	99,403		
03 UNSALARIED		031 UNSALARIED		156,894		156,894			
SUBTOTAL FOR UNSALARIED					156,894		156,894		
SUBTOTAL FOR BUDGET CODE 0101				2	256,297	2	256,297		
TOTAL FOR EXECUTIVE MANAGEMENT				2	256,297	2	256,297		
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS									
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	89	8,972,028	89	8,989,231		17,203	
SUBTOTAL FOR F/T SALARIED				89	8,972,028	89	8,989,231	17,203	
02 OTH SALARIED		022 SEASONAL POSITIONS		9,392				9,392-	
SUBTOTAL FOR OTH SALARIED					9,392			9,392-	

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

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		5,513,759		8,873,595		3,359,836	
		SUBTOTAL FOR UNSALARIED		5,513,759		8,873,595		3,359,836	
04 ADD GRS PAY		X45 PY HOLIDAY PAY		4,008				4,008-	
		042 LONGEVITY DIFFERENTIAL		219,008		87,008		132,000-	
		045 HOLIDAY PAY		3,671				3,671-	
		047 OVERTIME		7,374,462		10,855,252		3,480,790	
		049 BACKPAY - PRIOR YEARS		14,416				14,416-	
		050 PMTS TO BENEFIC DECS D EMPLOYES		1,605		1,605			
		SUBTOTAL FOR ADD GRS PAY		7,617,170		10,943,865		3,326,695	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		820,473		1,070,873		250,400	
		053 AMOUNT TO BE SCHEDULED-PS	1	75,000	1	75,000			
		SUBTOTAL FOR AMT TO SCHED	1	895,473	1	1,145,873		250,400	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		626,774		24,000		602,774-	
		SUBTOTAL FOR FRINGE BENES		626,774		24,000		602,774-	
		SUBTOTAL FOR BUDGET CODE 0201	90	23,634,596	90	29,976,564		6,341,968	
BUDGET CODE: 3000 POLL WORKERS- CITYWIDE									
03 UNSALARIED		031 UNSALARIED		21,939,655		24,742,640		2,802,985	
		SUBTOTAL FOR UNSALARIED		21,939,655		24,742,640		2,802,985	
		SUBTOTAL FOR BUDGET CODE 3000		21,939,655		24,742,640		2,802,985	
		TOTAL FOR DEPARTMENTAL OPERATIONS	90	45,574,251	90	54,719,204		9,144,953	
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE									
BUDGET CODE: 0301 FINANCE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	392,300	7	399,290		6,990	
		SUBTOTAL FOR F/T SALARIED	7	392,300	7	399,290		6,990	
03 UNSALARIED		031 UNSALARIED		72,864		76,024		3,160	
		SUBTOTAL FOR UNSALARIED		72,864		76,024		3,160	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0301			7	465,164	7	475,314	10,150
TOTAL FOR FINANCE OFFICE			7	465,164	7	475,314	10,150
RESPONSIBILITY CENTER: 0004 DATA PROCESSING							
BUDGET CODE: 0401 DATA PROCESSING OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,373,696	37	2,409,562	35,866
SUBTOTAL FOR F/T SALARIED			37	2,373,696	37	2,409,562	35,866
03 UNSALARIED		031 UNSALARIED		275,000		275,000	
SUBTOTAL FOR UNSALARIED				275,000		275,000	
SUBTOTAL FOR BUDGET CODE 0401			37	2,648,696	37	2,684,562	35,866
TOTAL FOR DATA PROCESSING			37	2,648,696	37	2,684,562	35,866
RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN							
BUDGET CODE: 0501 BROOKLYN OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	2,766,440	95	2,807,422	40,982
SUBTOTAL FOR F/T SALARIED			95	2,766,440	95	2,807,422	40,982
03 UNSALARIED		031 UNSALARIED		326,666		349,641	22,975
SUBTOTAL FOR UNSALARIED				326,666		349,641	22,975
SUBTOTAL FOR BUDGET CODE 0501			95	3,093,106	95	3,157,063	63,957
TOTAL FOR CHIEF CLERK - BROOKLYN			95	3,093,106	95	3,157,063	63,957
RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS							

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0601 QUEENS OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	2,132,567	80	2,163,217			30,650
SUBTOTAL FOR F/T SALARIED			80	2,132,567	80	2,163,217			30,650
03 UNSALARIED		031 UNSALARIED		270,878		287,025			16,147
SUBTOTAL FOR UNSALARIED				270,878		287,025			16,147
SUBTOTAL FOR BUDGET CODE 0601			80	2,403,445	80	2,450,242			46,797
TOTAL FOR CHIEF CLERK - QUEENS			80	2,403,445	80	2,450,242			46,797
RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX									
BUDGET CODE: 0701 BRONX OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	1,854,611	62	1,882,142			27,531
SUBTOTAL FOR F/T SALARIED			62	1,854,611	62	1,882,142			27,531
02 OTH SALARIED		022 SEASONAL POSITIONS		602		602			
SUBTOTAL FOR OTH SALARIED				602		602			
03 UNSALARIED		031 UNSALARIED		276,964		290,585			13,621
SUBTOTAL FOR UNSALARIED				276,964		290,585			13,621
SUBTOTAL FOR BUDGET CODE 0701			62	2,132,177	62	2,173,329			41,152
TOTAL FOR CHIEF CLERK - BRONX			62	2,132,177	62	2,173,329			41,152
RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN									
BUDGET CODE: 0801 NEW YORK OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	2,354,957	88	2,391,183			36,226
SUBTOTAL FOR F/T SALARIED			88	2,354,957	88	2,391,183			36,226
03 UNSALARIED		031 UNSALARIED		450,040		468,194			18,154
SUBTOTAL FOR UNSALARIED				450,040		468,194			18,154

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0801			88	2,804,997	88	2,859,377	54,380
TOTAL FOR CHIEF CLERK - MANHATTAN			88	2,804,997	88	2,859,377	54,380
RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND							
BUDGET CODE: 0901 STATEN ISLAND OFFICE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			44	1,014,497	44	1,030,410	15,913
SUBTOTAL FOR F/T SALARIED			44	1,014,497	44	1,030,410	15,913
03 UNSALARIED 031 UNSALARIED				174,134		186,830	12,696
SUBTOTAL FOR UNSALARIED				174,134		186,830	12,696
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				472		522	50
SUBTOTAL FOR AMT TO SCHED				472		522	50
SUBTOTAL FOR BUDGET CODE 0901			44	1,189,103	44	1,217,762	28,659
TOTAL FOR CHIEF CLERK - RICHMOND			44	1,189,103	44	1,217,762	28,659
TOTAL FOR PERSONAL SERVICES			505	61,697,236	505	71,123,150	9,425,914

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505	61,697,236	505	71,123,150	9,425,914
FINANCIAL PLAN SAVINGS APPROPRIATION	505	61,697,236	505	71,123,150	9,425,914

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,697,236	71,123,150	9,425,914
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	61,697,236	71,123,150	9,425,914

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

ADOPTED BUDGET FY18

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

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

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0206 Polling Place Access Improvement Program										
40	OTHR	SER&CHR	406	PROFESSIONAL SVCS CONTRACTUAL	353					353-
				SUBTOTAL FOR OTHR SER&CHR	353					353-
60	CNTRCTL	SVCS	633	TRANSPORTATION EXPENDITURES	46,692					46,692-
			671	TRAINING PRGM CITY EMPLOYEES	3,000					3,000-
				SUBTOTAL FOR CNTRCTL SVCS	49,692					49,692-
				SUBTOTAL FOR BUDGET CODE 0206	50,045					50,045-
BUDGET CODE: 0207 NYS Voting Access										
40	OTHR	SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	942,164					942,164-
				SUBTOTAL FOR OTHR SER&CHR	942,164					942,164-
				SUBTOTAL FOR BUDGET CODE 0207	942,164					942,164-
BUDGET CODE: 0212 ADA Compliance Court Order										
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1,700,000				1-	1,700,000-
				SUBTOTAL FOR CNTRCTL SVCS	1,700,000				1-	1,700,000-
				SUBTOTAL FOR BUDGET CODE 0212	1,700,000				1-	1,700,000-
				TOTAL FOR	2,692,209				1-	2,692,209-
RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS										
BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS										
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	1,155			1,155		
		856001	10F	MOTOR VEHICLE FUEL	3,000			3,000		
		856001	10X	SUPPLIES + MATERIALS - GENERAL	82,779			82,779		
			100	SUPPLIES + MATERIALS - GENERAL	700,000			500,000		200,000-
			101	PRINTING SUPPLIES	260,000			260,000		
			106	MOTOR VEHICLE FUEL	30,000			24,000		6,000-
			117	POSTAGE	2,067,000			2,702,475		635,475

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		426,000		426,000		
			SUBTOTAL FOR SUPPLYS&MATL		3,569,934		3,999,409		429,475
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,127,944		3,146,000		1,981,944-
		302	TELECOMMUNICATIONS EQUIPMENT		30,000		30,000		
		305	MOTOR VEHICLES		35,000				35,000-
		314	OFFICE FURITURE		250,000		250,000		
		315	OFFICE EQUIPMENT		50,000		50,000		
		319	SECURITY EQUIPMENT		135,000		95,000		40,000-
		332	PURCH DATA PROCESSING EQUIPT		470,000		210,000		260,000-
		337	BOOKS-OTHER		28,510		15,000		13,510-
			SUBTOTAL FOR PROPTY&EQUIP		6,126,454		3,796,000		2,330,454-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,270,830		1,187,838		82,992-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		14,000		10,020		3,980-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL		986,651				986,651-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		651,968				651,968-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		429		644		215
		400	CONTRACTUAL SERVICES-GENERAL		1,620,000		1,000,000		620,000-
		402	TELEPHONE & OTHER COMMUNICATNS		719,400		807,800		88,400
		403	OFFICE SERVICES		124,000		100,000		24,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		6,000		500		5,500-
		412	RENTALS OF MISC.EQUIP		735,000		400,000		335,000-
		417	ADVERTISING		1,600,000		400,000		1,200,000-
	856001	42C	HEAT LIGHT & POWER		656,167		776,831		120,664
		427	DATA PROCESSING SERVICES		126,748		126,748		
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,200		13,200		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,600		10,600		
		453	OVERNIGHT TRVL EXP-GENERAL		27,100		7,100		20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,100		8,100		
		499	OTHER EXPENSES - GENERAL		1,016,197		1,016,197		
			SUBTOTAL FOR OTHR SER&CHR		9,586,390		5,865,578		3,720,812-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	2	5,594,351	2	10,510,200		4,915,849
		602	TELECOMMUNICATIONS MAINT	8	841,000	8	841,000		
		608	MAINT & REP GENERAL	1	2,501,985	1	1,258,384		1,243,601-
		612	OFFICE EQUIPMENT MAINTENANCE	2	234,093	2	220,000		14,093-
		613	DATA PROCESSING EQUIPMENT	1	200,000	1	200,000		
		615	PRINTING CONTRACTS	9	9,599,832	9	17,006,856		7,407,024
		619	SECURITY SERVICES	1	542,100	1	200,000		342,100-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			622 TEMPORARY SERVICES	1	591,450			1-	591,450-
			624 CLEANING SERVICES	1	69,921	1	100,000		30,079
			633 TRANSPORTATION EXPENDITURES	9	7,200,000	9	6,750,000		450,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	184,250	1	190,000		5,750
			682 PROF SERV LEGAL SERVICES	1	150,000	1	150,000		
			684 PROF SERV COMPUTER SERVICES	1	300,000			1-	300,000-
			686 PROF SERV OTHER	2	4,031,532	1	2,000,000	1-	2,031,532-
			SUBTOTAL FOR CNTRCTL SVCS	40	32,040,514	37	39,426,440	3-	7,385,926-
70 FXD MIS CHGS			706 PROMPT PAYMENT INTEREST		10,000				10,000-
	856001		79D TRAINING CITY EMPLOYEES		5,750				5,750-
			SUBTOTAL FOR FXD MIS CHGS		15,750				15,750-
			SUBTOTAL FOR BUDGET CODE 0201	40	51,339,042	37	53,087,427	3-	1,748,385
BUDGET CODE: 0202 ELECTION PAYMENTS									
40 OTHR SER&CHR			414 RENTALS - LAND BLDGS & STRUCTS		700,000		700,000		
			499 OTHER EXPENSES - GENERAL				1,500,000		1,500,000
			SUBTOTAL FOR OTHR SER&CHR		700,000		2,200,000		1,500,000
			SUBTOTAL FOR BUDGET CODE 0202		700,000		2,200,000		1,500,000
BUDGET CODE: 0209 Voter Education Grant									
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		330				330-
			SUBTOTAL FOR PROPTY&EQUIP		330				330-
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		518,567				518,567-
			SUBTOTAL FOR OTHR SER&CHR		518,567				518,567-
60 CNTRCTL SVCS			615 PRINTING CONTRACTS		100,879				100,879-
			671 TRAINING PRGM CITY EMPLOYEES		5,005				5,005-
			686 PROF SERV OTHER		406,979				406,979-
			SUBTOTAL FOR CNTRCTL SVCS		512,863				512,863-
			SUBTOTAL FOR BUDGET CODE 0209		1,031,760				1,031,760-
			TOTAL FOR DEPARTMENTAL OPERATIONS	40	53,070,802	37	55,287,427	3-	2,216,625

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0003 FINANCE OFFICE						
BUDGET CODE: 0203 DCAS Intracity						
40	OTHR SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS			
				23,463,801	23,386,586	77,215-
			SUBTOTAL FOR OTHR SER&CHR	23,463,801	23,386,586	77,215-
			SUBTOTAL FOR BUDGET CODE 0203	23,463,801	23,386,586	77,215-
			TOTAL FOR FINANCE OFFICE	23,463,801	23,386,586	77,215-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	41	79,226,812	37 78,674,013 4- 552,799-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,078,694	79,226,812	25,448,853	78,674,013	552,799-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		70,425,677		69,872,878	552,799-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,401,708		69,872,878	1,471,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL		70,425,677		69,872,878	552,799-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	505	61,697,236	505	71,123,150	9,425,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION	505	61,697,236	505	71,123,150	9,425,914

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	61,697,236	71,123,150	9,425,914
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 61,697,236 71,123,150 9,425,914

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,078,694	79,226,812	25,448,853	78,674,013	552,799-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		70,425,677		69,872,878	552,799-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,401,708		69,872,878	1,471,170
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL		70,425,677		69,872,878	552,799-
PS MEMO AMOUNTS					

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	505	61,697,236	505	71,123,150	9,425,914
FINANCIAL PLAN SAVINGS					
APPROPRIATION	505	61,697,236	505	71,123,150	9,425,914
OTPS					
TOTALS FOR OPERATING BUDGET		79,226,812		78,674,013	552,799-
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION		70,425,677		69,872,878	552,799-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	505	140,924,048	505	149,797,163	8,873,115
FINANCIAL PLAN SAVINGS		8,801,135-		8,801,135-	
APPROPRIATION	505	132,122,913	505	140,996,028	8,873,115
FUNDING					
CITY		130,098,944		140,996,028	10,897,084
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,973,924			1,973,924-
FEDERAL - C.D.					
FEDERAL - OTHER		50,045			50,045-
INTRA-CITY SALES					
TOTAL FUNDING		132,122,913		140,996,028	8,873,115

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,907					21,907-
		SUBTOTAL FOR F/T SALARIED		21,907					21,907-
		SUBTOTAL FOR BUDGET CODE 2001		21,907					21,907-
		TOTAL FOR		21,907					21,907-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,375,920	93	8,622,608			246,688
		SUBTOTAL FOR F/T SALARIED	93	8,375,920	93	8,622,608			246,688
03 UNSALARIED		031 UNSALARIED		396,113		1,032,000			635,887
		SUBTOTAL FOR UNSALARIED		396,113		1,032,000			635,887
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,050					1,050-
		042 LONGEVITY DIFFERENTIAL		10,848		90,000			79,152
		047 OVERTIME		75,000		400,000			325,000
		061 SUPPER MONEY		20,000		30,000			10,000
		SUBTOTAL FOR ADD GRS PAY		106,898		520,000			413,102
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,862		386,007			383,145
		SUBTOTAL FOR AMT TO SCHED		2,862		386,007			383,145
		SUBTOTAL FOR BUDGET CODE 1000	93	8,881,793	93	10,560,615			1,678,822
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,264					3,264-
		SUBTOTAL FOR F/T SALARIED		3,264					3,264-
03 UNSALARIED		031 UNSALARIED		409					409-
		SUBTOTAL FOR UNSALARIED		409					409-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2000			3,673			3,673-
TOTAL FOR EXECUTIVE DIRECTOR		93	8,885,466	93	10,560,615	1,675,149
TOTAL FOR PERSONAL SERVICES		93	8,907,373	93	10,560,615	1,653,242

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	8,907,373	93	10,560,615	1,653,242
FINANCIAL PLAN SAVINGS	3	555,845	10		555,845-
APPROPRIATION	96	9,463,218	103	10,560,615	1,097,397

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,463,218	10,560,615	1,097,397
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,463,218	10,560,615	1,097,397

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

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

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

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR									
BUDGET CODE: 2000 CAMPAIGN FINANCE FUND									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			100 SUPPLIES + MATERIALS - GENERAL		120,000		178,562		58,562
			106 MOTOR VEHICLE FUEL		3,000		1,000		2,000-
			117 POSTAGE		82,000		3,399,000		3,317,000
			199 DATA PROCESSING SUPPLIES		300,000		383,800		83,800
			SUBTOTAL FOR SUPPLYS&MATL		517,000		3,974,362		3,457,362
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000		50,000		10,000
			314 OFFICE FURITURE		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		100,000		167,100		67,100
			337 BOOKS-OTHER		85,000		85,000		
			SUBTOTAL FOR PROPTY&EQUIP		245,000		322,100		77,100
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		160,000		160,000		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000		1,000		2,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		200				200-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		29,800		30,000		200
		856001	41D RENTALS - LAND BLDGS & STRUCTS		1,300,000		1,750,000		450,000
			412 RENTALS OF MISC.EQUIP		120,000		120,000		
			417 ADVERTISING		100,000		1,155,000		1,055,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		22,300		7,300
			454 OVERNIGHT TRVL EXP-SPECIAL		35,000		30,000		5,000-
			SUBTOTAL FOR OTHR SER&CHR		1,763,000		3,268,300		1,505,300
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	370,000	1	412,500		42,500
			602 TELECOMMUNICATIONS MAINT	1	50,000	1	50,000		
			612 OFFICE EQUIPMENT MAINTENANCE	8	7,500	8	7,500		
			613 DATA PROCESSING EQUIPMENT	9	68,000	9	8,000		60,000-
			615 PRINTING CONTRACTS	1	306,750	1	5,570,000		5,263,250
			622 TEMPORARY SERVICES	1	30,000	1	30,000		
			633 TRANSPORTATION EXPENDITURES	1	35,000	1	20,000		15,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	342,500	1	368,500		26,000
			682 PROF SERV LEGAL SERVICES	1	260,000	1	260,000		
			684 PROF SERV COMPUTER SERVICES	2	825,000	2	913,400		88,400
			686 PROF SERV OTHER	1	923,000	1	1,795,350		872,350

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			27	3,217,750	27	9,435,250	6,217,500
SUBTOTAL FOR BUDGET CODE 2000			27	5,742,750	27	17,000,012	11,257,262
TOTAL FOR EXECUTIVE DIRECTOR			27	5,742,750	27	17,000,012	11,257,262
TOTAL FOR OTHER THAN PERSONAL SERVICES			27	5,742,750	27	17,000,012	11,257,262

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,200	5,742,750	1,923,000	17,000,012	11,257,262
FINANCIAL PLAN SAVINGS APPROPRIATION		5,742,750		17,000,012	11,257,262

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,742,750		17,000,012	11,257,262
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,742,750		17,000,012	11,257,262

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

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 3000 ELECTION FUNDING								
70 FXD MIS CHGS		780 CAMPAIGN FINANCES		1,000,000		29,100,000		28,100,000
		SUBTOTAL FOR FXD MIS CHGS		1,000,000		29,100,000		28,100,000
		SUBTOTAL FOR BUDGET CODE 3000		1,000,000		29,100,000		28,100,000
		TOTAL FOR		1,000,000		29,100,000		28,100,000
		TOTAL FOR ELECTION FUNDING		1,000,000		29,100,000		28,100,000

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

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

ELECTION FUNDING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,000,000		29,100,000	28,100,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,000,000		29,100,000	28,100,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,000,000		29,100,000	28,100,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,000,000		29,100,000	28,100,000

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93	8,907,373	93	10,560,615	1,653,242
FINANCIAL PLAN SAVINGS	3	555,845	10		555,845-
APPROPRIATION	96	9,463,218	103	10,560,615	1,097,397

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,463,218	10,560,615	1,097,397
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 9,463,218 10,560,615 1,097,397

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,475,200	6,742,750	1,923,000	46,100,012	39,357,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,742,750		46,100,012	39,357,262

FUNDING SUMMARY

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

TOTAL	6,742,750	46,100,012	39,357,262
PS MEMO AMOUNTS			

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	93	8,907,373	93	10,560,615	1,653,242
FINANCIAL PLAN SAVINGS	3	555,845	10		555,845-
APPROPRIATION	96	9,463,218	103	10,560,615	1,097,397
OTPS					
TOTALS FOR OPERATING BUDGET		6,742,750		46,100,012	39,357,262
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,742,750		46,100,012	39,357,262
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	93	15,650,123	93	56,660,627	41,010,504
FINANCIAL PLAN SAVINGS	3	555,845	10		555,845-
APPROPRIATION	96	16,205,968	103	56,660,627	40,454,659
FUNDING					
CITY		16,205,968		56,660,627	40,454,659
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,205,968		56,660,627	40,454,659

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS							
BUDGET CODE: 1000 ADMINISTRATIVE PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	4,105,790	42	4,279,672	173,882
		SUBTOTAL FOR F/T SALARIED	42	4,105,790	42	4,279,672	173,882
03 UNSALARIED		031 UNSALARIED		760		760	
		SUBTOTAL FOR UNSALARIED		760		760	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,171		1,171	
		042 LONGEVITY DIFFERENTIAL		74,974		74,974	
		045 HOLIDAY PAY		4,000		4,000	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		180,645		180,645	
		SUBTOTAL FOR BUDGET CODE 1000	42	4,287,195	42	4,461,077	173,882
		TOTAL FOR OPERATIONS	42	4,287,195	42	4,461,077	173,882
		TOTAL FOR PERSONAL SERVICE	42	4,287,195	42	4,461,077	173,882

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

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,287,195	42	4,461,077	173,882
FINANCIAL PLAN SAVINGS		156,947-		102,997-	53,950
APPROPRIATION	42	4,130,248	42	4,358,080	227,832

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,130,248	4,358,080	227,832
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,130,248	4,358,080	227,832

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

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731- 87,731	1	87,731	87,731
40731	ACTUARIAL SPECIALIST LEVEL I	49,075-101,444	20	69,537	1,390,736
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	113,262-113,262	1	113,262	113,262
82985	ADMINISTRATIVE ACTUARY	130,000-224,749	7	173,872	1,217,107
10026	ADMINISTRATIVE STAFF ANALYST	113,585-113,585	1	113,585	113,585
40735	CHIEF ACTUARY	290,331-290,331	1	290,331	290,331
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,168- 48,168	1	48,168	48,168
10050	COMPUTER SYSTEMS MANAGER	175,000-175,000	1	175,000	175,000
95005	EXECUTIVE AGENCY COUNSEL	171,950-171,950	1	171,950	171,950
12158	PROCUREMENT ANALYST	48,364- 48,364	1	48,364	48,364
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,524- 51,524	1	51,524	51,524
06770	SECRETARY TO THE CHIEF ACTUARY	74,160- 74,160	1	74,160	74,160
TOTAL FOR OBJECT 001			37		3,781,918
POSITION SCHEDULE FOR U/A 100			37		3,781,918
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		511,070
TOTAL FOR U/A 100			42		4,292,988

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 OPERATIONS									
BUDGET CODE: 2000 ADMINISTRATIVE-O T P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
			100 SUPPLIES + MATERIALS - GENERAL		16,611		15,611		1,000-
			101 PRINTING SUPPLIES		11,000		3,000		8,000-
			117 POSTAGE		2,200		2,200		
			199 DATA PROCESSING SUPPLIES		30,000		30,000		
			SUBTOTAL FOR SUPPLYS&MATL		61,811		52,811		9,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
			314 OFFICE FURITURE		22,091		91		22,000-
			315 OFFICE EQUIPMENT		2,552		3,052		500
			332 PURCH DATA PROCESSING EQUIPT		98,000		18,000		80,000-
			337 BOOKS-OTHER		30,000		10,000		20,000-
			SUBTOTAL FOR PROPTY&EQUIP		154,643		33,143		121,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		47,763		47,763		
			400 CONTRACTUAL SERVICES-GENERAL		9,500		5,500		4,000-
			402 TELEPHONE & OTHER COMMUNICATNS		3,500		3,500		
			403 OFFICE SERVICES		17,000		12,000		5,000-
		856001	41D RENTALS - LAND BLDGS & STRUCTS		839,038		834,358		4,680-
			412 RENTALS OF MISC.EQUIP		11,644		11,644		
			417 ADVERTISING				5,000		5,000
		856001	42C HEAT LIGHT & POWER		48,102		46,838		1,264-
			423 HEAT LIGHT & POWER		1		1		
			432 LEASING OF DATA PROC EQUIP		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,700		1,700		6,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400		
			453 OVERNIGHT TRVL EXP-GENERAL		100		100		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			SUBTOTAL FOR OTHR SER&CHR		997,748		981,804		15,944-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000		
			608 MAINT & REP GENERAL	1	4,500	1	4,500		
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,309	1	2,309		
			613 DATA PROCESSING EQUIPMENT	1	33,500	1	17,500		16,000-
			619 SECURITY SERVICES	1	66,000			1-	66,000-
			622 TEMPORARY SERVICES	2	61,400	2	1,400		60,000-
			624 CLEANING SERVICES	1	24,000	1	24,000		
			655 MENTAL HYGIENE SERVICES	1	2,000	1	2,000		

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		681 PROF SERV ACCTING & AUDITING	2	1,626,594	2	1,774,594		148,000
		SUBTOTAL FOR CNTRCTL SVCS	11	1,821,303	10	1,827,303	1-	6,000
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		500				500-
		794 TRAINING CITY EMPLOYEES		27,558		17,558		10,000-
		SUBTOTAL FOR FXD MIS CHGS		28,058		17,558		10,500-
		SUBTOTAL FOR BUDGET CODE 2000	11	3,063,563	10	2,912,619	1-	150,944-
		TOTAL FOR OPERATIONS	11	3,063,563	10	2,912,619	1-	150,944-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	3,063,563	10	2,912,619	1-	150,944-

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

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	936,903	3,063,563	930,959	2,912,619	150,944-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		3,063,563		2,892,619	170,944-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,063,563		2,892,619	170,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,063,563		2,892,619	170,944-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	42	4,287,195	42	4,461,077	173,882
FINANCIAL PLAN SAVINGS		156,947-		102,997-	53,950
APPROPRIATION	42	4,130,248	42	4,358,080	227,832

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,130,248	4,358,080	227,832
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,130,248 4,358,080 227,832

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	936,903	3,063,563	930,959	2,912,619	150,944-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		3,063,563		2,892,619	170,944-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,063,563		2,892,619	170,944-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,063,563		2,892,619	170,944-
PS MEMO AMOUNTS					

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	42	4,287,195	42	4,461,077	173,882
FINANCIAL PLAN SAVINGS		156,947-		102,997-	53,950
APPROPRIATION	42	4,130,248	42	4,358,080	227,832
OTPS					
TOTALS FOR OPERATING BUDGET		3,063,563		2,912,619	150,944-
FINANCIAL PLAN SAVINGS				20,000-	20,000-
APPROPRIATION		3,063,563		2,892,619	170,944-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	42	7,350,758	42	7,373,696	22,938
FINANCIAL PLAN SAVINGS		156,947-		122,997-	33,950
APPROPRIATION	42	7,193,811	42	7,250,699	56,888
FUNDING					
CITY		7,193,811		7,250,699	56,888
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		7,193,811		7,250,699	56,888

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN							
BUDGET CODE: 0101 EXECUTIVE MGMT AND ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,877,151	59	4,185,409	308,258
SUBTOTAL FOR F/T SALARIED			59	3,877,151	59	4,185,409	308,258
03 UNSALARIED		031 UNSALARIED		118,133		118,133	
SUBTOTAL FOR UNSALARIED				118,133		118,133	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,066		17,066	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				22,066		22,066	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,345		7,027	682
		053 AMOUNT TO BE SCHEDULED-PS		38,132		38,132	
SUBTOTAL FOR AMT TO SCHED				44,477		45,159	682
SUBTOTAL FOR BUDGET CODE 0101			59	4,061,827	59	4,370,767	308,940
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			59	4,061,827	59	4,370,767	308,940
TOTAL FOR PERSONAL SERVICES			59	4,061,827	59	4,370,767	308,940

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,061,827	59	4,370,767	308,940
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,061,827	56	4,196,767	134,940

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,061,827	4,196,767	134,940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,061,827	4,196,767	134,940

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	72,100- 72,100	1	72,100	72,100
10053	ADMINISTRATIVE CITY PLANNER	54,643- 91,085	5	67,052	335,260
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	72,500-128,590	2	100,545	201,090
10026	ADMINISTRATIVE STAFF ANALYST	96,443- 96,443	1	96,443	96,443
13210	ASSISTANT TO THE PRESIDENT	66,962- 66,962	1	66,962	66,962
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	90,877- 90,877	1	90,877	90,877
12994	BOROUGH PRESIDENT	160,000-160,000	1	160,000	160,000
06145	CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN)	60,122- 69,601	2	64,862	129,723
56057	COMMUNITY ASSOCIATE	40,000- 52,197	6	45,926	275,556
56058	COMMUNITY COORDINATOR	50,000- 76,059	16	60,740	971,846
22117	COMMUNITY PLANNING BOARD COORDINATOR	51,500- 55,723	5	53,459	267,295
10074	COMPUTER OPERATIONS MANAGER	75,651- 75,651	1	75,651	75,651
30121	COUNSEL TO THE BOROUGH PRESIDENT	90,877- 90,877	1	90,877	90,877
12961	DEPUTY BOROUGH PRESIDENT	150,021-150,021	1	150,021	150,021
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	90,877- 90,877	1	90,877	90,877
13231	EXECUTIVE ASSISTANT	117,874-150,021	2	133,948	267,895
95543	GENERAL COUNSEL	168,239-168,239	1	168,239	168,239
22102	HOUSING CONSULTANT	75,011- 75,011	1	75,011	75,011
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,801- 59,801	1	59,801	59,801
60808	PUBLIC INFORMATION OFFICER	77,154- 77,154	1	77,154	77,154
12882	SECRETARY TO THE PRESIDENT	77,468- 96,443	2	86,956	173,911
TOTAL FOR OBJECT 001			53		3,896,589

POSITION SCHEDULE FOR U/A 001			53		3,896,589
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		220,562
TOTAL FOR U/A 001			56		4,117,151

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN										
BUDGET CODE: 0102 OTPS ADMINISTRATION										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				2,456		2,456-
		856001	10X	SUPPLIES + MATERIALS - GENERAL				8,123	8,123	
			100	SUPPLIES + MATERIALS - GENERAL				35,615		35,615-
			101	PRINTING SUPPLIES				49	5,459	5,410
			110	FOOD & FORAGE SUPPLIES				1,600		1,600-
			117	POSTAGE				322		322-
			199	DATA PROCESSING SUPPLIES				5,696		5,696-
			SUBTOTAL FOR SUPPLYS&MATL					53,861	13,582	40,279-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				7,594		7,594-
			305	MOTOR VEHICLES				30,479		30,479-
			314	OFFICE FURITURE				5,800		5,800-
			332	PURCH DATA PROCESSING EQUIPT				1,000		1,000-
			337	BOOKS-OTHER				21,268		21,268-
			SUBTOTAL FOR PROPTY&EQUIP					66,141		66,141-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS				83,457	83,457	
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP				14,000	14,000	
		856001	40X	CONTRACTUAL SERVICES-GENERAL				2,088		2,088-
			400	CONTRACTUAL SERVICES-GENERAL				89,200		89,200-
			402	TELEPHONE & OTHER COMMUNICATNS				11,000		11,000-
			403	OFFICE SERVICES				1,000		1,000-
			412	RENTALS OF MISC.EQUIP				31,782		31,782-
			414	RENTALS - LAND BLDGS & STRUCTS				116,253	116,253	
			417	ADVERTISING				3,000		3,000-
			419	SECURITY SERVICES				2,000		2,000-
		856001	42C	HEAT LIGHT & POWER				65,547	69,047	3,500
			451	NON OVERNIGHT TRVL EXP-GENERAL				4,311		4,311-
			452	NON OVERNIGHT TRVL EXP-SPECIAL				60,000		60,000-
			454	OVERNIGHT TRVL EXP-SPECIAL				11,433		11,433-
			460	SPECIAL EXPENSE				18,685	635,270	616,585
			SUBTOTAL FOR OTHR SER&CHR					513,756	918,027	404,271
60	CNTRCTL SVCS		608	MAINT & REP GENERAL	1			27,676	1-	27,676-
			615	PRINTING CONTRACTS	1			12,987	1-	12,987-
			622	TEMPORARY SERVICES	1			47,000	1-	47,000-
			624	CLEANING SERVICES	1			4,860	1-	4,860-
			683	PROF SERV ENGINEER & ARCHITECT	1			50,000	1-	50,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			5	142,523			5-	142,523-
SUBTOTAL FOR BUDGET CODE 0102			5	776,281		931,609	5-	155,328
BUDGET CODE: 0106 PROJECT SNAP-UP								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		17		17		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		700		
SUBTOTAL FOR OTHR SER&CHR				717		717		
SUBTOTAL FOR BUDGET CODE 0106				717		717		
TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN			5	776,998		932,326	5-	155,328
TOTAL FOR OTHER THAN PERSONAL SERVICES			5	776,998		932,326	5-	155,328

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,671	776,998	174,627	932,326	155,328
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		776,998		823,598	46,600

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		776,998		823,598	46,600
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		776,998		823,598	46,600

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	59	4,061,827	59	4,370,767	308,940
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,061,827	56	4,196,767	134,940

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,061,827	4,196,767	134,940
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,061,827	4,196,767	134,940
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	175,671	776,998	174,627	932,326	155,328
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		776,998		823,598	46,600

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	776,998	823,598	46,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	776,998	823,598	46,600
PS MEMO AMOUNTS			

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	59	4,061,827	59	4,370,767	308,940
FINANCIAL PLAN SAVINGS	3-		3-	174,000-	174,000-
APPROPRIATION	56	4,061,827	56	4,196,767	134,940
OTPS					
TOTALS FOR OPERATING BUDGET		776,998		932,326	155,328
FINANCIAL PLAN SAVINGS				108,728-	108,728-
APPROPRIATION		776,998		823,598	46,600
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	59	4,838,825	59	5,303,093	464,268
FINANCIAL PLAN SAVINGS	3-		3-	282,728-	282,728-
APPROPRIATION	56	4,838,825	56	5,020,365	181,540
FUNDING					
CITY		4,838,825		5,020,365	181,540
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,838,825		5,020,365	181,540

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0110 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,000					18,000-
SUBTOTAL FOR F/T SALARIED				18,000					18,000-
SUBTOTAL FOR BUDGET CODE 0110				18,000					18,000-
TOTAL FOR				18,000					18,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	2,865,836	9	2,887,319			21,483
SUBTOTAL FOR F/T SALARIED				9	2,865,836	9	2,887,319		21,483
03 UNSALARIED		031 UNSALARIED		33,574		33,574			
SUBTOTAL FOR UNSALARIED					33,574		33,574		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,644		5,644			
SUBTOTAL FOR ADD GRS PAY					5,644		5,644		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,424		12,284			860
SUBTOTAL FOR AMT TO SCHED					11,424		12,284		860
SUBTOTAL FOR BUDGET CODE 0101				9	2,916,478	9	2,938,821		22,343
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	377,019	12	380,774			3,755
SUBTOTAL FOR F/T SALARIED				12	377,019	12	380,774		3,755
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,722		14,722			
SUBTOTAL FOR ADD GRS PAY					14,722		14,722		
SUBTOTAL FOR BUDGET CODE 0102				12	391,741	12	395,496		3,755

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0103 TOPOGRAPHIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,007,693	19	1,012,571	4,878
		SUBTOTAL FOR F/T SALARIED	19	1,007,693	19	1,012,571	4,878
03 UNSALARIED		031 UNSALARIED		41		41	
		SUBTOTAL FOR UNSALARIED		41		41	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,768		3,768	
		SUBTOTAL FOR ADD GRS PAY		3,768		3,768	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		39		43	4
		SUBTOTAL FOR AMT TO SCHED		39		43	4
		SUBTOTAL FOR BUDGET CODE 0103	19	1,011,541	19	1,016,423	4,882
BUDGET CODE: 0104 COMMUNITY RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,861,568	43	1,871,304	9,736
		SUBTOTAL FOR F/T SALARIED	43	1,861,568	43	1,871,304	9,736
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,750		4,750	
		SUBTOTAL FOR ADD GRS PAY		4,750		4,750	
		SUBTOTAL FOR BUDGET CODE 0104	43	1,866,318	43	1,876,054	9,736
BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	219,278	3	219,981	703
		SUBTOTAL FOR F/T SALARIED	3	219,278	3	219,981	703
		SUBTOTAL FOR BUDGET CODE 0107	3	219,278	3	219,981	703
		TOTAL FOR OFFICE OF THE BOROUGH PRES	86	6,405,356	86	6,446,775	41,419
		TOTAL FOR PERSONAL SERVICES	86	6,423,356	86	6,446,775	23,419

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,423,356	86	6,446,775	23,419
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,782,393	69	4,805,812	23,419

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,764,393		4,805,812	41,419
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,000			18,000-
INTRA-CITY SALES					
TOTAL		4,782,393		4,805,812	23,419

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

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	114,937-137,294	2	126,116	252,231
10053	ADMINISTRATIVE CITY PLANNER	92,514- 92,514	1	92,514	92,514
10062	ADMINISTRATIVE EDUCATION OFFICER	106,818-106,818	1	106,818	106,818
10025	ADMINISTRATIVE MANAGER	76,858- 76,858	1	76,858	76,858
10026	ADMINISTRATIVE STAFF ANALYST	114,926-114,926	1	114,926	114,926
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	91,457- 91,457	1	91,457	91,457
13210	ASSISTANT TO THE PRESIDENT	50,676- 60,899	2	55,788	111,575
05106	ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT)	47,509- 50,000	2	48,755	97,509
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,573- 46,573	1	46,573	46,573
56056	COMMUNITY ASSISTANT	38,207- 38,207	1	38,207	38,207
56057	COMMUNITY ASSOCIATE	45,000- 58,693	9	52,855	475,695
56058	COMMUNITY COORDINATOR	56,650- 77,559	14	68,818	963,451
22117	COMMUNITY PLANNING BOARD COORDINATOR	48,196- 48,196	1	48,196	48,196
10050	COMPUTER SYSTEMS MANAGER	69,467- 69,467	1	69,467	69,467
12961	DEPUTY BOROUGH PRESIDENT	168,789-168,789	1	168,789	168,789
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	111,911-111,911	1	111,911	111,911
13231	EXECUTIVE ASSISTANT	178,741-178,741	1	178,741	178,741
60808	PUBLIC INFORMATION OFFICER	104,444-104,444	1	104,444	104,444
05144	RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES)	66,950- 66,950	1	66,950	66,950
05145	RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR)	66,950-120,586	2	93,768	187,536
05107	SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT)	97,505- 97,505	1	97,505	97,505
12885	SECRETARY TO THE DEPUTY BORO PRESIDENT	73,362- 73,362	1	73,362	73,362
05108	SECRETARY TO THE EXCUTIVE ASSISTANT (BRONX BORO PRESIDENT)	73,476- 73,476	1	73,476	73,476
03647	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	79,181- 95,018	3	89,716	269,147
TOTAL FOR OBJECT 001			52		4,096,538

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000		7,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		10,661		10,661		
		100	SUPPLIES + MATERIALS - GENERAL		28,727		33,227		4,500
		101	PRINTING SUPPLIES		2,500		2,500		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		3,000		3,000		
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
		117	POSTAGE		65,327		65,327		
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		10,000		10,000		
		SUBTOTAL FOR SUPPLYS&MATL			133,715		136,215		2,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,500		1,000		500-
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		1,000		2,000-
		314	OFFICE FURITURE		7,000		7,000		
		315	OFFICE EQUIPMENT		3,215		3,215		
		319	SECURITY EQUIPMENT		1,000				1,000-
		332	PURCH DATA PROCESSING EQUIPT		10,000		10,000		
		337	BOOKS-OTHER		19,000		19,000		
		SUBTOTAL FOR PROPTY&EQUIP			44,715		41,215		3,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		153,654		153,654		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		16,000		16,000		
		856001	40X CONTRACTUAL SERVICES-GENERAL		8,000		8,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		6,166		5,166		1,000-
		402	TELEPHONE & OTHER COMMUNICATNS		19,152		19,152		
		403	OFFICE SERVICES		14,499		14,499		
		407	MAINT & REP OF MOTOR VEH EQUIP		14,000		14,000		
		412	RENTALS OF MISC.EQUIP		35,424		35,424		
		417	ADVERTISING		3,000		3,000		
		856001	42C HEAT LIGHT & POWER		111,868		118,244		6,376
		431	LEASING OF MISC EQUIP		32,200		32,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,104		6,104		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500		
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,100		5,100		
		460	SPECIAL EXPENSE		354,600		557,700		203,100

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

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			496 ALLOWANCES TO PARTICIPANTS		1,896		1,896		
			SUBTOTAL FOR OTHR SER&CHR		786,163		994,639		208,476
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	3,200	1	3,200		
		602	TELECOMMUNICATIONS MAINT	1	5,500	1	5,500		
		608	MAINT & REP GENERAL	1	9,000	1	9,000		
		612	OFFICE EQUIPMENT MAINTENANCE	3	5,100	3	100		5,000-
		613	DATA PROCESSING EQUIPMENT	4	36,000	4	36,000		
		615	PRINTING CONTRACTS	4	7,044	4	7,044		
		616	COMMUNITY CONSULTANT CONTRACTS	1	9,700	1	9,700		
		619	SECURITY SERVICES	3	1,500	3	1,500		
		622	TEMPORARY SERVICES	1	100	1	100		
		624	CLEANING SERVICES	1	5,000	1	5,000		
		633	TRANSPORTATION EXPENDITURES	1	1,000	1	1,000		
		660	ECONOMIC DEVELOPMENT	1	775,892	1	775,892		
		676	MAINT & OPER OF INFRASTRUCTURE	3	4,075	3	4,075		
		683	PROF SERV ENGINEER & ARCHITECT	1	20,000	1	15,000		5,000-
		684	PROF SERV COMPUTER SERVICES	2	15,690	2	15,690		
		686	PROF SERV OTHER	3	10,291	3	10,291		
		695	EDUCATION & REC FOR YOUTH PRGM	9	46,328	9	46,328		
			SUBTOTAL FOR CNTRCTL SVCS	40	955,420	40	945,420		10,000-
70 FXD MIS CHGS		700	FIXED CHARGES - GENERAL		2,500		2,500		
		735	PAYMTS FR CULT PROGS /SERVICES		85,000		85,000		
			SUBTOTAL FOR FXD MIS CHGS		87,500		87,500		
			SUBTOTAL FOR BUDGET CODE 0102	40	2,007,513	40	2,204,989		197,476
BUDGET CODE: 0103			TOPOGRAPHIC						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,400		2,400		
			SUBTOTAL FOR SUPPLYS&MATL		2,400		2,400		
			SUBTOTAL FOR BUDGET CODE 0103		2,400		2,400		
			TOTAL FOR OFFICE OF THE BOROUGH PRES	40	2,009,913	40	2,207,389		197,476
			TOTAL FOR OTHER THAN PERSONAL SERVICES	40	2,009,913	40	2,207,389		197,476

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307,183	2,009,913	313,559	2,207,389	197,476
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,013,598		1,211,074	197,476

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,013,598		1,211,074	197,476
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,013,598		1,211,074	197,476

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	6,423,356	86	6,446,775	23,419
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,782,393	69	4,805,812	23,419

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,764,393	4,805,812	41,419
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	18,000		18,000-
INTRA-CITY SALES			
TOTAL	4,782,393	4,805,812	23,419
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	307,183	2,009,913	313,559	2,207,389	197,476
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,013,598		1,211,074	197,476

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,013,598	1,211,074	197,476
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,013,598	1,211,074	197,476
PS MEMO AMOUNTS			

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	86	6,423,356	86	6,446,775	23,419
FINANCIAL PLAN SAVINGS	17-	1,640,963-	17-	1,640,963-	
APPROPRIATION	69	4,782,393	69	4,805,812	23,419
OTPS					
TOTALS FOR OPERATING BUDGET		2,009,913		2,207,389	197,476
FINANCIAL PLAN SAVINGS		996,315-		996,315-	
APPROPRIATION		1,013,598		1,211,074	197,476
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	8,433,269	86	8,654,164	220,895
FINANCIAL PLAN SAVINGS	17-	2,637,278-	17-	2,637,278-	
APPROPRIATION	69	5,795,991	69	6,016,886	220,895
FUNDING					
CITY		5,777,991		6,016,886	238,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		18,000			18,000-
INTRA-CITY SALES					
TOTAL FUNDING		5,795,991		6,016,886	220,895

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0124 Resources for Topographical Unit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,703	1	47,703	
		SUBTOTAL FOR F/T SALARIED	1	47,703	1	47,703	
		SUBTOTAL FOR BUDGET CODE 0124	1	47,703	1	47,703	
		TOTAL FOR	1	47,703	1	47,703	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,950,747	28	2,997,421	46,674
		SUBTOTAL FOR F/T SALARIED	28	2,950,747	28	2,997,421	46,674
03 UNSALARIED		031 UNSALARIED		69,086		69,413	327
		SUBTOTAL FOR UNSALARIED		69,086		69,413	327
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		474		474	
		045 HOLIDAY PAY		300		300	
		047 OVERTIME		4,000		4,000	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,274		5,274	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		988		1,094	106
		SUBTOTAL FOR AMT TO SCHED		988		1,094	106
		SUBTOTAL FOR BUDGET CODE 0101	28	3,026,095	28	3,073,202	47,107
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	773,663	13	781,401	7,738
		SUBTOTAL FOR F/T SALARIED	13	773,663	13	781,401	7,738
04 ADD GRS PAY		056 EARLY RET. TERMINAL LEAVE.....		20,000		20,000	
		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		20,700		20,700	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0102			13	794,363	13	802,101	7,738
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	316,962	5	318,736	1,774
SUBTOTAL FOR F/T SALARIED			5	316,962	5	318,736	1,774
03 UNSALARIED		031 UNSALARIED		41,304		41,304	
SUBTOTAL FOR UNSALARIED				41,304		41,304	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,730		1,730	
		042 LONGEVITY DIFFERENTIAL		31,481		31,481	
		046 TERMINAL LEAVE		35,000		35,000	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				69,011		69,011	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,128		4,571	443
SUBTOTAL FOR AMT TO SCHED				4,128		4,571	443
SUBTOTAL FOR BUDGET CODE 0103			5	431,405	5	433,622	2,217
BUDGET CODE: 0104 COMMUNITY BOARDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	641,923	12	645,385	3,462
SUBTOTAL FOR F/T SALARIED			12	641,923	12	645,385	3,462
03 UNSALARIED		031 UNSALARIED		13,667		13,667	
SUBTOTAL FOR UNSALARIED				13,667		13,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		061 SUPPER MONEY		1,300		1,300	
SUBTOTAL FOR ADD GRS PAY				6,300		6,300	
SUBTOTAL FOR BUDGET CODE 0104			12	661,890	12	665,352	3,462
BUDGET CODE: 0108 ETHNIC RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	375,790	7	377,414	1,624
SUBTOTAL FOR F/T SALARIED			7	375,790	7	377,414	1,624

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		2,626		2,626	
		SUBTOTAL FOR UNSALARIED		2,626		2,626	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,179		1,179	
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,379		1,379	
		SUBTOTAL FOR BUDGET CODE 0108	7	379,795	7	381,419	1,624
		TOTAL FOR OFFICE OF THE BOROUGH PRES	65	5,293,548	65	5,355,696	62,148
		TOTAL FOR PERSONAL SERVICES	66	5,341,251	66	5,403,399	62,148

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	5,341,251	66	5,403,399	62,148
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	5,250,707	62	5,318,734	68,027

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,250,707	5,318,734	68,027
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,250,707	5,318,734	68,027

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

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10003	ADMINISTRATIVE GRAPHIC ARTIST	68,034- 68,034	1	68,034	68,034
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	149,674-149,674	1	149,674	149,674
13210	ASSISTANT TO THE PRESIDENT	71,500- 71,500	1	71,500	71,500
09959	ASSISTANT TO THE PRESIDENT (BKLYN BP)	35,000-129,816	12	74,423	893,074
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	139,940-139,940	1	139,940	139,940
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05168	CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT)	73,275- 73,275	1	73,275	73,275
22122	CITY PLANNER	86,312-111,168	2	98,740	197,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	53,957- 58,632	2	56,295	112,589
56057	COMMUNITY ASSOCIATE	35,683- 57,311	11	44,750	492,250
56058	COMMUNITY COORDINATOR	50,363- 78,177	17	65,351	1,110,967
52406	COMMUNITY SERVICE AIDE	27,332- 32,332	2	29,832	59,664
30121	COUNSEL TO THE BOROUGH PRESIDENT	114,239-114,239	1	114,239	114,239
12961	DEPUTY BOROUGH PRESIDENT	145,653-145,653	1	145,653	145,653
51495	DIRECTOR OF COMMUNITY PLANNING BOARDS	83,153- 83,153	1	83,153	83,153
95005	EXECUTIVE AGENCY COUNSEL	145,451-145,451	1	145,451	145,451
13231	EXECUTIVE ASSISTANT	155,954-155,954	1	155,954	155,954
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,025- 58,025	1	58,025	58,025
60621	PROGRAM PRODUCER	70,801- 70,801	1	70,801	70,801
60808	PUBLIC INFORMATION OFFICER	101,878-101,878	1	101,878	101,878
09909	RESEARCH & LIAISON COORDINATOR (BKLYN BP)	65,236- 65,236	1	65,236	65,236
06431	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT (BKLYN)	145,653-145,653	1	145,653	145,653
TOTAL FOR OBJECT 001			62		4,633,690

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0124 Resources for Topographical Unit									
40 OTHR SER&CHR		432 LEASING OF DATA PROC EQUIP		3,297		3,297			
		SUBTOTAL FOR OTHR SER&CHR		3,297		3,297			
		SUBTOTAL FOR BUDGET CODE 0124		3,297		3,297			
		TOTAL FOR		3,297		3,297			
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,500		3,500			
	856001	10X SUPPLIES + MATERIALS - GENERAL		8,662		8,162			500-
		100 SUPPLIES + MATERIALS - GENERAL		103,956		63,203			40,753-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		110 FOOD & FORAGE SUPPLIES		1,000		1,000			
		117 POSTAGE		89,787		82,236			7,551-
		170 CLEANING SUPPLIES		205					205-
		199 DATA PROCESSING SUPPLIES		1,500		6,000			4,500
		SUBTOTAL FOR SUPPLYS&MATL		209,610		165,101			44,509-
30 PROPTY&EQUIP		314 OFFICE FURITURE		4,000		4,000			
		315 OFFICE EQUIPMENT		16,000		6,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		41,400		30,000			11,400-
		337 BOOKS-OTHER		9,449		17,000			7,551
		SUBTOTAL FOR PROPTY&EQUIP		70,849		57,000			13,849-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		57,062		57,062			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		6,000		6,000			
		403 OFFICE SERVICES		1,000		1,000			
		412 RENTALS OF MISC.EQUIP		47,800		37,000			10,800-
	856001	42C HEAT LIGHT & POWER		76,931		80,979			4,048
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,000		14,000			
		453 OVERNIGHT TRVL EXP-GENERAL		6,645		1,000			5,645-
		460 SPECIAL EXPENSE		531,643		888,000			356,357
		SUBTOTAL FOR OTHR SER&CHR		741,081		1,085,041			343,960

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
60 CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	2,550	1	6,000	3,450
	608 MAINT & REP GENERAL	1	1,000	1	1,000	
	612 OFFICE EQUIPMENT MAINTENANCE	1	2,997	1	10,000	7,003
	615 PRINTING CONTRACTS	1	25,855	1	35,388	9,533
	684 PROF SERV COMPUTER SERVICES	1	6,940			1- 6,940-
	SUBTOTAL FOR CNTRCTL SVCS	5	39,342	4	52,388	1- 13,046
	SUBTOTAL FOR BUDGET CODE 0102	5	1,060,882	4	1,359,530	1- 298,648
BUDGET CODE: 0103 TOPOGRAPHICAL						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
	SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000	
	SUBTOTAL FOR BUDGET CODE 0103		8,000		8,000	
BUDGET CODE: 0123 SARA Grant - Topographical Bureau						
60 CNTRCTL SVCS	622 TEMPORARY SERVICES		75,000			75,000-
	SUBTOTAL FOR CNTRCTL SVCS		75,000			75,000-
	SUBTOTAL FOR BUDGET CODE 0123		75,000			75,000-
	TOTAL FOR OFFICE OF THE BOROUGH PRES	5	1,143,882	4	1,367,530	1- 223,648
	TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,147,179	4	1,370,827	1- 223,648

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152,155	1,147,179	155,703	1,370,827	223,648
FINANCIAL PLAN SAVINGS APPROPRIATION		1,147,179		1,370,827	223,648

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,072,179		1,370,827	298,648
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,147,179		1,370,827	223,648

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	66	5,341,251	66	5,403,399	62,148
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	5,250,707	62	5,318,734	68,027

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,250,707	5,318,734	68,027
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 5,250,707 5,318,734 68,027

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	152,155	1,147,179	155,703	1,370,827	223,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,179		1,370,827	223,648

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,072,179		1,370,827	298,648
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,147,179		1,370,827	223,648
PS MEMO AMOUNTS					

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	66	5,341,251	66	5,403,399	62,148
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	5,250,707	62	5,318,734	68,027
OTPS					
TOTALS FOR OPERATING BUDGET		1,147,179		1,370,827	223,648
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,147,179		1,370,827	223,648
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	66	6,488,430	66	6,774,226	285,796
FINANCIAL PLAN SAVINGS	4-	90,544-	4-	84,665-	5,879
APPROPRIATION	62	6,397,886	62	6,689,561	291,675
FUNDING					
CITY		6,322,886		6,689,561	366,675
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		6,397,886		6,689,561	291,675

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,696,357	26	1,706,439		10,082	
SUBTOTAL FOR F/T SALARIED			26	1,696,357	26	1,706,439		10,082	
03 UNSALARIED		031 UNSALARIED		175,184		175,184			
SUBTOTAL FOR UNSALARIED				175,184		175,184			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		10,100		10,100			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				22,231		22,231			
SUBTOTAL FOR BUDGET CODE 0101			26	1,893,772	26	1,903,854		10,082	
BUDGET CODE: 0102 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	187,301	12	191,185		3,884	
SUBTOTAL FOR F/T SALARIED			12	187,301	12	191,185		3,884	
02 OTH SALARIED		021 PART-TIME POSITIONS		69,858		70,137		279	
SUBTOTAL FOR OTH SALARIED				69,858		70,137		279	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131			
		042 LONGEVITY DIFFERENTIAL		6,557		6,557			
SUBTOTAL FOR ADD GRS PAY				8,688		8,688			
SUBTOTAL FOR BUDGET CODE 0102			12	265,847	12	270,010		4,163	
BUDGET CODE: 0103 TOPOGRAPHICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	422,131	16	424,683		2,552	
SUBTOTAL FOR F/T SALARIED			16	422,131	16	424,683		2,552	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,827		23,827			
SUBTOTAL FOR ADD GRS PAY				23,827		23,827			
SUBTOTAL FOR BUDGET CODE 0103			16	445,958	16	448,510		2,552	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0104 COMMUNITY BOARD LIAISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	794,383	12	804,700	10,317
SUBTOTAL FOR F/T SALARIED			12	794,383	12	804,700	10,317
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		10,205		10,205	
		061 SUPPER MONEY		5,000		5,000	
SUBTOTAL FOR ADD GRS PAY				17,336		17,336	
SUBTOTAL FOR BUDGET CODE 0104			12	811,719	12	822,036	10,317
BUDGET CODE: 0105 BOROUGH BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	139,951	3	142,884	2,933
SUBTOTAL FOR F/T SALARIED			3	139,951	3	142,884	2,933
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,131		2,131	
		042 LONGEVITY DIFFERENTIAL		4,600		4,600	
SUBTOTAL FOR ADD GRS PAY				6,731		6,731	
SUBTOTAL FOR BUDGET CODE 0105			3	146,682	3	149,615	2,933
BUDGET CODE: 0107 ECONOMIC DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	399,715	3	404,521	4,806
SUBTOTAL FOR F/T SALARIED			3	399,715	3	404,521	4,806
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,830		10,830	
SUBTOTAL FOR ADD GRS PAY				10,830		10,830	
SUBTOTAL FOR BUDGET CODE 0107			3	410,545	3	415,351	4,806
TOTAL FOR OFFICE OF THE BOROUGH PRES			72	3,974,523	72	4,009,376	34,853
TOTAL FOR PERSONAL SERVICES			72	3,974,523	72	4,009,376	34,853

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,974,523	72	4,009,376	34,853
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,974,523	54	4,009,376	34,853

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,974,523	4,009,376	34,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,974,523	4,009,376	34,853

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

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	109,465-109,465	1	109,465	109,465
30086	AGENCY ATTORNEY INTERNE	57,944- 57,944	1	57,944	57,944
20210	ASSISTANT CIVIL ENGINEER	74,509- 74,509	1	74,509	74,509
13210	ASSISTANT TO THE PRESIDENT	75,000- 75,000	1	75,000	75,000
12627	ASSOCIATE STAFF ANALYST	78,335- 78,335	1	78,335	78,335
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
05234	CHAUFFEUR-ATTENDANT (BORO PRESIDENT QUEENS)	55,000- 71,521	2	63,261	126,521
22122	CITY PLANNER	60,560- 60,560	1	60,560	60,560
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	48,016- 48,016	1	48,016	48,016
56056	COMMUNITY ASSISTANT	38,000- 38,000	1	38,000	38,000
56057	COMMUNITY ASSOCIATE	41,252- 59,122	17	48,779	829,251
56058	COMMUNITY COORDINATOR	56,650- 77,250	8	65,278	522,224
10050	COMPUTER SYSTEMS MANAGER	80,000- 80,000	1	80,000	80,000
30121	COUNSEL TO THE BOROUGH PRESIDENT	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	150,000-150,000	1	150,000	150,000
05149	DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS	95,000- 95,000	1	95,000	95,000
20113	ENGINEERING TECHNICIAN	60,794- 65,135	2	62,965	125,929
13231	EXECUTIVE ASSISTANT	150,000-150,000	1	150,000	150,000
05162	FISCAL AND POLICY ANALYST (BP QNS)	58,000- 58,000	1	58,000	58,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,302- 75,174	3	68,936	206,809
60808	PUBLIC INFORMATION OFFICER	100,000-100,000	1	100,000	100,000
05230	RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS)	60,000- 60,000	1	60,000	60,000
12882	SECRETARY TO THE PRESIDENT	78,000- 78,000	1	78,000	78,000
09273	SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT	70,000- 95,000	5	85,200	426,000
TOTAL FOR OBJECT 001			55		3,853,763
POSITION SCHEDULE FOR U/A 001			55		3,853,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-70,068
TOTAL FOR U/A 001			54		3,783,695

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0129 Flushing Meadows Corona Park									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		90,000			90,000-
		SUBTOTAL FOR CNTRCTL SVCS			90,000				90,000-
		SUBTOTAL FOR BUDGET CODE 0129			90,000				90,000-
		TOTAL FOR			90,000				90,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10	SUPPLY&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,970		5,970	
			100	SUPPLIES + MATERIALS - GENERAL		51,000		22,000	29,000-
			106	MOTOR VEHICLE FUEL		2,500		2,500	
			110	FOOD & FORAGE SUPPLIES		7,000		7,000	
			117	POSTAGE		40,215		5,000	35,215-
			199	DATA PROCESSING SUPPLIES		28,000		18,000	10,000-
		SUBTOTAL FOR SUPPLY&MATL			134,685			60,470	74,215-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				2,000	2,000
			302	TELECOMMUNICATIONS EQUIPMENT		1,000		1,000	
			314	OFFICE FURITURE		4,492		1,492	3,000-
			332	PURCH DATA PROCESSING EQUIPT		60,000		7,500	52,500-
			337	BOOKS-OTHER		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP			70,492			11,992	58,500-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		71,681		91,681	20,000
		856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000	
			400	CONTRACTUAL SERVICES-GENERAL		27,837			27,837-
			402	TELEPHONE & OTHER COMMUNICATNS		3,000			3,000-
			403	OFFICE SERVICES		2,000		2,000	
			412	RENTALS OF MISC.EQUIP		68,000		60,000	8,000-
			417	ADVERTISING		40,000			40,000-
		856001	42C	HEAT LIGHT & POWER		122,808		129,711	6,903
			451	NON OVERNIGHT TRVL EXP-GENERAL		45,600		5,000	40,600-
			460	SPECIAL EXPENSE		20,640		1,078,362	1,057,722

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

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						411,566		1,376,754		965,188
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	541,000			1-	541,000-	
			608 MAINT & REP GENERAL	1	2,000			1-	2,000-	
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	5,000		3,000	
			613 DATA PROCESSING EQUIPMENT	1	1,000	1	5,000		4,000	
			615 PRINTING CONTRACTS	1	67,500			1-	67,500-	
			618 COSTS ASSOC WITH FINANCING	1	5,000	1	5,000			
			624 CLEANING SERVICES	1	5,800	1	5,176		624-	
			684 PROF SERV COMPUTER SERVICES	4	24,663	4	75,500		50,837	
			686 PROF SERV OTHER	2	27,079	2	30,079		3,000	
SUBTOTAL FOR CNTRCTL SVCS					13	676,042	10	125,755	3-	550,287-
70		FXD MIS CHGS	700 FIXED CHARGES - GENERAL		2,183		1,000		1,183-	
SUBTOTAL FOR FXD MIS CHGS						2,183		1,000		1,183-
SUBTOTAL FOR BUDGET CODE 0102					13	1,294,968	10	1,575,971	3-	281,003
BUDGET CODE: 0122 Tech Zone Strategic Plan										
60		CNTRCTL SVCS	686 PROF SERV OTHER		51,625					51,625-
SUBTOTAL FOR CNTRCTL SVCS						51,625				51,625-
SUBTOTAL FOR BUDGET CODE 0122						51,625				51,625-
TOTAL FOR OFFICE OF THE BOROUGH PRES					13	1,346,593	10	1,575,971	3-	229,378
TOTAL FOR OTHER THAN PERSONAL SERVICES					13	1,436,593	10	1,575,971	3-	139,378

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210,459	1,436,593	237,362	1,575,971	139,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,436,593		1,575,971	139,378

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,294,968		1,575,971	281,003
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		51,625			51,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,436,593		1,575,971	139,378

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72	3,974,523	72	4,009,376	34,853
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,974,523	54	4,009,376	34,853

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,974,523	4,009,376	34,853
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,974,523	4,009,376	34,853
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	210,459	1,436,593	237,362	1,575,971	139,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,436,593		1,575,971	139,378

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,294,968	1,575,971	281,003
OTHER CATEGORICAL	90,000		90,000-
CAPITAL FUNDS - I.F.A.			
STATE	51,625		51,625-
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,436,593 1,575,971 139,378

PS MEMO AMOUNTS

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	72	3,974,523	72	4,009,376	34,853
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	3,974,523	54	4,009,376	34,853
OTPS					
TOTALS FOR OPERATING BUDGET		1,436,593		1,575,971	139,378
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,436,593		1,575,971	139,378
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	72	5,411,116	72	5,585,347	174,231
FINANCIAL PLAN SAVINGS	18-		18-		
APPROPRIATION	54	5,411,116	54	5,585,347	174,231
FUNDING					
CITY		5,269,491		5,585,347	315,856
OTHER CATEGORICAL		90,000			90,000-
CAPITAL FUNDS - I.F.A.					
STATE		51,625			51,625-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,411,116		5,585,347	174,231

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,415,938	8	1,719,896	303,958
SUBTOTAL FOR F/T SALARIED			8	1,415,938	8	1,719,896	303,958
03 UNSALARIED		031 UNSALARIED		55,647		55,647	
SUBTOTAL FOR UNSALARIED				55,647		55,647	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,220		20,220	
SUBTOTAL FOR ADD GRS PAY				20,220		20,220	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		108,736		109,851	1,115
SUBTOTAL FOR AMT TO SCHED				108,736		109,851	1,115
SUBTOTAL FOR BUDGET CODE 0101			8	1,600,541	8	1,905,614	305,073
BUDGET CODE: 0102 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	481,641	7	286,099	195,542-
SUBTOTAL FOR F/T SALARIED			7	481,641	7	286,099	195,542-
03 UNSALARIED		031 UNSALARIED		65,000		65,000	
SUBTOTAL FOR UNSALARIED				65,000		65,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,694		3,694	
SUBTOTAL FOR AMT TO SCHED				3,694		3,694	
SUBTOTAL FOR BUDGET CODE 0102			7	550,335	7	354,793	195,542-
BUDGET CODE: 0103 TOPOGRAPHICAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	410,501	4	313,866	96,635-
SUBTOTAL FOR F/T SALARIED			4	410,501	4	313,866	96,635-
03 UNSALARIED		031 UNSALARIED		3,265		3,265	
SUBTOTAL FOR UNSALARIED				3,265		3,265	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		12,205		12,205	
SUBTOTAL FOR AMT TO SCHED				12,205		12,205	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			4	425,971	4	329,336	96,635-
BUDGET CODE: 0104 SUPPORT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,454,441	29	1,767,607	313,166
SUBTOTAL FOR F/T SALARIED			29	1,454,441	29	1,767,607	313,166
02 OTH SALARIED		022 SEASONAL POSITIONS		56,712		56,712	
SUBTOTAL FOR OTH SALARIED				56,712		56,712	
03 UNSALARIED		031 UNSALARIED		85,850		85,850	
SUBTOTAL FOR UNSALARIED				85,850		85,850	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,146		1,146	
SUBTOTAL FOR ADD GRS PAY				1,146		1,146	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		33,892		34,009	117
SUBTOTAL FOR AMT TO SCHED				33,892		34,009	117
SUBTOTAL FOR BUDGET CODE 0104			29	1,632,041	29	1,945,324	313,283
TOTAL FOR OFFICE OF THE BORO PRES			48	4,208,888	48	4,535,067	326,179
TOTAL FOR PERSONAL SERVICES			48	4,208,888	48	4,535,067	326,179

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,208,888	48	4,535,067	326,179
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,294,670	45	3,620,849	326,179

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,294,670	3,620,849	326,179
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,294,670	3,620,849	326,179

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

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10004	ADMINISTRATIVE ARCHITECT	147,650-147,650	1	147,650	147,650
1321A	ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT	80,000- 80,000	1	80,000	80,000
06022	ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	32,000- 56,500	9	47,173	424,561
12994	BOROUGH PRESIDENT	179,200-179,200	1	179,200	179,200
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,224- 56,224	1	56,224	56,224
56057	COMMUNITY ASSOCIATE	46,110- 59,662	4	56,095	224,380
56058	COMMUNITY COORDINATOR	60,000- 79,825	8	68,516	548,124
06024	CONFIDENTIAL ASSISTANT TO BORO PRESIDENT (SI)	125,000-125,000	1	125,000	125,000
12961	DEPUTY BOROUGH PRESIDENT	148,820-148,820	1	148,820	148,820
5149A	DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN	100,000-100,000	1	100,000	100,000
20113	ENGINEERING TECHNICIAN	56,746- 56,746	1	56,746	56,746
13231	EXECUTIVE ASSISTANT	125,000-125,000	1	125,000	125,000
06023	PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI)	50,000- 88,874	5	69,175	345,874
60808	PUBLIC INFORMATION OFFICER	103,500-103,500	1	103,500	103,500
06021	SECRETARY (OFFICE OF BORO PRESIDENT SI)	70,000- 70,000	1	70,000	70,000
12626	STAFF ANALYST	67,137- 67,137	1	67,137	67,137
21015	SURVEYOR	95,599- 95,599	1	95,599	95,599
TOTAL FOR OBJECT 001			39		2,897,815

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE BORO PRES									
BUDGET CODE: 0102 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		6,500				6,500-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		13,048		13,048		
		100	SUPPLIES + MATERIALS - GENERAL		62,350		62,350		
		101	PRINTING SUPPLIES		35,000		35,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000		
		106	MOTOR VEHICLE FUEL		6,740		6,740		
		110	FOOD & FORAGE SUPPLIES		1,000		1,000		
		117	POSTAGE		67,000		69,000		2,000
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		170	CLEANING SUPPLIES		1,000		1,000		
		199	DATA PROCESSING SUPPLIES		28,000		28,000		
	SUBTOTAL FOR SUPPLYS&MATL				231,638		227,138		4,500-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		8,500		8,500		
		302	TELECOMMUNICATIONS EQUIPMENT		3,000		3,000		
		305	MOTOR VEHICLES		40,000		40,000		
		314	OFFICE FURITURE		23,000		23,000		
		315	OFFICE EQUIPMENT		18,000		18,000		
		332	PURCH DATA PROCESSING EQUIPT		16,500		16,500		
		337	BOOKS-OTHER		17,000		17,000		
	SUBTOTAL FOR PROPTY&EQUIP				126,000		126,000		
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		45,910		45,910		
	856001	40X	CONTRACTUAL SERVICES-GENERAL		6,228				6,228-
	858001	40X	CONTRACTUAL SERVICES-GENERAL				182,060		
		400	CONTRACTUAL SERVICES-GENERAL		182,060		182,060		
		402	TELEPHONE & OTHER COMMUNICATNS		60				60-
		403	OFFICE SERVICES		3,000		1,000		2,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		30,436		30,436		
		417	ADVERTISING		25,000		25,000		
	856001	42C	HEAT LIGHT & POWER		56,816		59,839		3,023
		431	LEASING OF MISC EQUIP		24,200		24,200		
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		2,848		2,848		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000		
		460	SPECIAL EXPENSE		968,282		1,037,400		69,118

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,351,340		1,415,193		63,853
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	25	520,000	25	270,000		250,000-
		602 TELECOMMUNICATIONS MAINT	1	9,500			1-	9,500-
		607 MAINT & REP MOTOR VEH EQUIP	10	5,000	10	5,000		
		608 MAINT & REP GENERAL	1	13,730	1	13,000		730-
		612 OFFICE EQUIPMENT MAINTENANCE	1	5,000	1	5,000		
		613 DATA PROCESSING EQUIPMENT	15	7,000	15	7,000		
		615 PRINTING CONTRACTS	1	70,000	1	70,000		
		624 CLEANING SERVICES	1	1,500	1	1,500		
		671 TRAINING PRGM CITY EMPLOYEES	2	3,500	2	3,500		
		686 PROF SERV OTHER	1	2,800	1	2,800		
		695 EDUCATION & REC FOR YOUTH PRGM	6	115,000	6	116,000		1,000
SUBTOTAL FOR CNTRCTL SVCS			64	753,030	63	493,800	1-	259,230-
SUBTOTAL FOR BUDGET CODE 0102			64	2,462,008	63	2,262,131	1-	199,877-
TOTAL FOR OFFICE OF THE BORO PRES			64	2,462,008	63	2,262,131	1-	199,877-
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	2,462,008	63	2,262,131	1-	199,877-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,502	2,462,008	118,797	2,262,131	199,877-
FINANCIAL PLAN SAVINGS		1,328,145-		1,328,145-	
APPROPRIATION		1,133,863		933,986	199,877-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,133,863		933,986	199,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,133,863		933,986	199,877-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48	4,208,888	48	4,535,067	326,179
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,294,670	45	3,620,849	326,179

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,294,670	3,620,849	326,179
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	3,294,670	3,620,849	326,179
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,502	2,462,008	118,797	2,262,131	199,877-
FINANCIAL PLAN SAVINGS		1,328,145-		1,328,145-	
APPROPRIATION		1,133,863		933,986	199,877-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,133,863		933,986	199,877-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,133,863		933,986	199,877-
PS MEMO AMOUNTS					

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	48	4,208,888	48	4,535,067	326,179
FINANCIAL PLAN SAVINGS	3-	914,218-	3-	914,218-	
APPROPRIATION	45	3,294,670	45	3,620,849	326,179
OTPS					
TOTALS FOR OPERATING BUDGET		2,462,008		2,262,131	199,877-
FINANCIAL PLAN SAVINGS		1,328,145-		1,328,145-	
APPROPRIATION		1,133,863		933,986	199,877-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	48	6,670,896	48	6,797,198	126,302
FINANCIAL PLAN SAVINGS	3-	2,242,363-	3-	2,242,363-	
APPROPRIATION	45	4,428,533	45	4,554,835	126,302
FUNDING					
CITY		4,428,533		4,554,835	126,302
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,428,533		4,554,835	126,302

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0101 EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,985,654	36	4,181,857	196,203
SUBTOTAL FOR F/T SALARIED			36	3,985,654	36	4,181,857	196,203
03 UNSALARIED		031 UNSALARIED		60,193		60,193	
SUBTOTAL FOR UNSALARIED				60,193		60,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		32,029		32,029	
SUBTOTAL FOR ADD GRS PAY				42,029		42,029	
SUBTOTAL FOR BUDGET CODE 0101			36	4,087,876	36	4,284,079	196,203
TOTAL FOR EXECUTIVE OFFICE			36	4,087,876	36	4,284,079	196,203
TOTAL FOR EXECUTIVE MANAGEMENT-PS			36	4,087,876	36	4,284,079	196,203

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

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

EXECUTIVE MANAGEMENT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	36	4,087,876	36	4,284,079	196,203
FINANCIAL PLAN SAVINGS APPROPRIATION	36	4,087,876	36	4,284,079	196,203

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,087,876	4,284,079	196,203
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,087,876	4,284,079	196,203

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1002 Bureau of Accountancy - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,863,790	25	1,880,200	16,410
		SUBTOTAL FOR F/T SALARIED	25	1,863,790	25	1,880,200	16,410
03 UNSALARIED		031 UNSALARIED		130		130	
		SUBTOTAL FOR UNSALARIED		130		130	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		042 LONGEVITY DIFFERENTIAL		125,826		125,826	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		132,826		132,826	
		SUBTOTAL FOR BUDGET CODE 1002	25	1,996,746	25	2,013,156	16,410
		TOTAL FOR	25	1,996,746	25	2,013,156	16,410
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS							
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,049,748	43	3,095,113	45,365
		SUBTOTAL FOR F/T SALARIED	43	3,049,748	43	3,095,113	45,365
03 UNSALARIED		031 UNSALARIED		276,338		276,726	388
		SUBTOTAL FOR UNSALARIED		276,338		276,726	388
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,464		42,464	
		042 LONGEVITY DIFFERENTIAL		56,518		56,518	
		043 SHIFT DIFFERENTIAL		26,238		26,238	
		047 OVERTIME		40,381		40,381	
		061 SUPPER MONEY		15,600		15,600	
		SUBTOTAL FOR ADD GRS PAY		181,201		181,201	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		33,147		33,147	
		SUBTOTAL FOR AMT TO SCHED		33,147		33,147	
		SUBTOTAL FOR BUDGET CODE 0501	43	3,540,434	43	3,586,187	45,753

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS			43	3,540,434	43	3,586,187		45,753
RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES								
BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	645,336		792	11-	644,544-
SUBTOTAL FOR F/T SALARIED			11	645,336		792	11-	644,544-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		34,062				34,062-
SUBTOTAL FOR ADD GRS PAY				34,062				34,062-
SUBTOTAL FOR BUDGET CODE 0502			11	679,398		792	11-	678,606-
TOTAL FOR OFFICE OF FISCAL SERVICES			11	679,398		792	11-	678,606-
RESPONSIBILITY CENTER: 0600 BUREAU OF FINANCIAL ANALYSIS								
BUDGET CODE: 0600 BUREAU OF FINANCIAL ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	390,679			5-	390,679-
SUBTOTAL FOR F/T SALARIED			5	390,679			5-	390,679-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,065				23,065-
SUBTOTAL FOR ADD GRS PAY				23,065				23,065-
SUBTOTAL FOR BUDGET CODE 0600			5	413,744			5-	413,744-
TOTAL FOR BUREAU OF FINANCIAL ANALYSIS			5	413,744			5-	413,744-
RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD								
BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD								

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,792,263	16	2,218,849		5	426,586
SUBTOTAL FOR F/T SALARIED			11	1,792,263	16	2,218,849		5	426,586
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,311		48,376			23,065
SUBTOTAL FOR ADD GRS PAY				25,311		48,376			23,065
SUBTOTAL FOR BUDGET CODE 0601			11	1,817,574	16	2,267,225		5	449,651
TOTAL FOR BUREAU OF FISCAL + BUDGET STUD			11	1,817,574	16	2,267,225		5	449,651
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,740,597	54	4,791,400			50,803
SUBTOTAL FOR F/T SALARIED			54	4,740,597	54	4,791,400			50,803
03 UNSALARIED		031 UNSALARIED		4,509		4,763			254
SUBTOTAL FOR UNSALARIED				4,509		4,763			254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		173,507		173,507			
		047 OVERTIME		11,899		11,899			
SUBTOTAL FOR ADD GRS PAY				185,406		185,406			
SUBTOTAL FOR BUDGET CODE 0702			54	4,930,512	54	4,981,569			51,057
TOTAL FOR INFORMATION SYSTEMS			54	4,930,512	54	4,981,569			51,057
RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT									
BUDGET CODE: 0801 BUREAU OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	8,934,937	123	9,006,825			71,888
SUBTOTAL FOR F/T SALARIED			123	8,934,937	123	9,006,825			71,888
03 UNSALARIED		031 UNSALARIED		26,807		27,560			753
SUBTOTAL FOR UNSALARIED				26,807		27,560			753

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		443,555		443,555			
		SUBTOTAL FOR ADD GRS PAY		443,555		443,555			
		SUBTOTAL FOR BUDGET CODE 0801	123	9,405,299	123	9,477,940			72,641
BUDGET CODE: 0802 BUREAU OF AUDIT - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,419,807	31	2,434,167			14,360
		SUBTOTAL FOR F/T SALARIED	31	2,419,807	31	2,434,167			14,360
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,315		158,315			
		SUBTOTAL FOR ADD GRS PAY		158,315		158,315			
		SUBTOTAL FOR BUDGET CODE 0802	31	2,578,122	31	2,592,482			14,360
		TOTAL FOR BUREAU OF AUDIT	154	11,983,421	154	12,070,422			87,001
RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A									
BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,176,637	29	2,207,130			30,493
		SUBTOTAL FOR F/T SALARIED	29	2,176,637	29	2,207,130			30,493
03 UNSALARIED		031 UNSALARIED		5,709		6,234			525
		SUBTOTAL FOR UNSALARIED		5,709		6,234			525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,044		6,044			
		SUBTOTAL FOR ADD GRS PAY		6,044		6,044			
		SUBTOTAL FOR BUDGET CODE 0804	29	2,188,390	29	2,219,408			31,018
		TOTAL FOR COMMUNITY RELATIONS CITIZENS A	29	2,188,390	29	2,219,408			31,018
RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0805 OFFICE OF POLICY MAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	992,682	9	1,003,623	10,941
SUBTOTAL FOR F/T SALARIED			9	992,682	9	1,003,623	10,941
03 UNSALARIED		031 UNSALARIED		2,193		2,193	
SUBTOTAL FOR UNSALARIED				2,193		2,193	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180	
SUBTOTAL FOR ADD GRS PAY				6,180		6,180	
SUBTOTAL FOR BUDGET CODE 0805			9	1,001,055	9	1,011,996	10,941
TOTAL FOR OFFICE OF POLICY MANAGEMENT			9	1,001,055	9	1,011,996	10,941
RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY							
BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	4,215,884	82	4,904,936	689,052
SUBTOTAL FOR F/T SALARIED			71	4,215,884	82	4,904,936	689,052
03 UNSALARIED		031 UNSALARIED		3,757		3,965	208
SUBTOTAL FOR UNSALARIED				3,757		3,965	208
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		319,639		353,701	34,062
		047 OVERTIME		182,815		182,815	
SUBTOTAL FOR ADD GRS PAY				502,454		536,516	34,062
SUBTOTAL FOR BUDGET CODE 1001			71	4,722,095	82	5,445,417	723,322
TOTAL FOR BUREAU OF ACCOUNTANCY			71	4,722,095	82	5,445,417	723,322
RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING							
BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,448,851	37	3,476,115	27,264
		SUBTOTAL FOR F/T SALARIED	37	3,448,851	37	3,476,115	27,264
03 UNSALARIED		031 UNSALARIED		7,166		7,773	607
		SUBTOTAL FOR UNSALARIED		7,166		7,773	607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		119,452		119,452	
		SUBTOTAL FOR ADD GRS PAY		119,452		119,452	
		SUBTOTAL FOR BUDGET CODE 1100	37	3,575,469	37	3,603,340	27,871
		TOTAL FOR BUREAU OF ENGINEERING	37	3,575,469	37	3,603,340	27,871
		TOTAL FOR FIRST DEPUTY COMPT-PS	449	36,848,838	449	37,199,512	350,674

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

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

FIRST DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	449	36,848,838	449	37,199,512	350,674
FINANCIAL PLAN SAVINGS APPROPRIATION	449	36,848,838	449	37,199,512	350,674

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,485,647		28,777,680	292,033
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.		8,150,337		8,208,978	58,641
STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		212,854		212,854	
TOTAL		36,848,838		37,199,512	350,674

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

ADOPTED BUDGET FY18

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

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

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	87,755-106,631	9	92,830	835,466
10050	COMPUTER SYSTEMS MANAGER	67,294-160,184	12	113,766	1,365,187
54740	CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER)	78,662- 78,662	1	78,662	78,662
34202	CONSTRUCTION PROJECT MANAGER	98,214- 98,214	1	98,214	98,214
80609	CUSTODIAN	54,572- 56,020	2	55,296	110,592
06311	DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER)	204,091-204,091	1	204,091	204,091
40910	ECONOMIST	57,555- 82,400	6	66,594	399,564
95005	EXECUTIVE AGENCY COUNSEL	93,535-172,010	4	128,997	515,988
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	134,202-134,202	1	134,202	134,202
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	59,379- 81,068	5	66,022	330,108
40502	MANAGEMENT AUDITOR	60,301- 92,647	44	76,875	3,382,508
40501	MANAGEMENT AUDITOR TRAINEE	46,350- 48,631	17	48,363	822,165
11702	OFFICE MACHINE AIDE	31,563- 34,774	2	33,169	66,337
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	45,100- 81,091	17	61,807	1,050,718
12158	PROCUREMENT ANALYST	76,764- 77,731	2	77,248	154,495
13198	RESEARCH AND LIAISON COORDINATOR	90,000-195,698	6	112,720	676,318
60910	RESEARCH ASSISTANT	48,605- 48,605	1	48,605	48,605
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,817- 52,758	2	51,288	102,575
41044	SPECIAL DEPUTY COMPTROLLER	200,000-200,000	1	200,000	200,000
12626	STAFF ANALYST	64,451- 72,211	3	68,497	205,491
12749	STAFF ANALYST TRAINEE	43,795- 52,507	5	48,587	242,935
40610	STATISTICIAN	83,000- 83,000	1	83,000	83,000
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	80,228- 80,228	1	80,228	80,228
91279	SUPERVISOR OF MOTOR TRANSPORT	53,300- 53,300	1	53,300	53,300
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	86,187- 86,187	1	86,187	86,187
TOTAL FOR OBJECT 001			439		33,906,654

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Contract Administration - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,309,708	15	1,332,970	23,262
		SUBTOTAL FOR F/T SALARIED	15	1,309,708	15	1,332,970	23,262
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		958		958	
		042 LONGEVITY DIFFERENTIAL		2,899		2,899	
		SUBTOTAL FOR ADD GRS PAY		3,857		3,857	
		SUBTOTAL FOR BUDGET CODE 1106	15	1,313,565	15	1,336,827	23,262
		TOTAL FOR	15	1,313,565	15	1,336,827	23,262
RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL							
BUDGET CODE: 1101 GENERAL COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,676,268	11	1,663,179	13,089-
		SUBTOTAL FOR F/T SALARIED	11	1,676,268	11	1,663,179	13,089-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,130		1,130	
		046 TERMINAL LEAVE		36,733			36,733-
		SUBTOTAL FOR ADD GRS PAY		37,863		1,130	36,733-
		SUBTOTAL FOR BUDGET CODE 1101	11	1,714,131	11	1,664,309	49,822-
		TOTAL FOR GENERAL COUNSEL	11	1,714,131	11	1,664,309	49,822-
RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION							
BUDGET CODE: 1105 CONTRACT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,395,314	18	1,417,030	21,716
		SUBTOTAL FOR F/T SALARIED	18	1,395,314	18	1,417,030	21,716
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,287		10,287	

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		047 OVERTIME		64,616		34,616		30,000-
		SUBTOTAL FOR ADD GRS PAY		74,903		44,903		30,000-
		SUBTOTAL FOR BUDGET CODE 1105	18	1,470,217	18	1,461,933		8,284-
		TOTAL FOR CONTRACT ADMINISTRATION	18	1,470,217	18	1,461,933		8,284-
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT								
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,320,217	73	5,623,217	5	303,000
		SUBTOTAL FOR F/T SALARIED	68	5,320,217	73	5,623,217	5	303,000
03 UNSALARIED		031 UNSALARIED		11,228		11,677		449
		SUBTOTAL FOR UNSALARIED		11,228		11,677		449
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		158,914		173,772		14,858
		046 TERMINAL LEAVE		17,714				17,714-
		SUBTOTAL FOR ADD GRS PAY		176,628		173,772		2,856-
		SUBTOTAL FOR BUDGET CODE 1200	68	5,508,073	73	5,808,666	5	300,593
BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	656,520	7	666,346		9,826
		SUBTOTAL FOR F/T SALARIED	7	656,520	7	666,346		9,826
		SUBTOTAL FOR BUDGET CODE 1205	7	656,520	7	666,346		9,826
BUDGET CODE: 1208 Bureau of Economic Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	798,700	7	804,283		5,583
		SUBTOTAL FOR F/T SALARIED	7	798,700	7	804,283		5,583
		SUBTOTAL FOR BUDGET CODE 1208	7	798,700	7	804,283		5,583
		TOTAL FOR BUREAU OF LAW + ADJUSTMENT	82	6,963,293	87	7,279,295	5	316,002

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1201 REAL PROPERTY								
BUDGET CODE: 1201 REAL PROPERTY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,824		1,500	5-	344,324-
		SUBTOTAL FOR F/T SALARIED	5	345,824		1,500	5-	344,324-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,858				14,858-
		SUBTOTAL FOR ADD GRS PAY		14,858				14,858-
		SUBTOTAL FOR BUDGET CODE 1201	5	360,682		1,500	5-	359,182-
		TOTAL FOR REAL PROPERTY	5	360,682		1,500	5-	359,182-
RESPONSIBILITY CENTER: 1202 LABOR LAW								
BUDGET CODE: 1202 LABOR LAW - IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,022,992	27	2,039,086		16,094
		SUBTOTAL FOR F/T SALARIED	27	2,022,992	27	2,039,086		16,094
03 UNSALARIED		031 UNSALARIED		87		87		
		SUBTOTAL FOR UNSALARIED		87		87		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,552		20,552		
		SUBTOTAL FOR ADD GRS PAY		20,552		20,552		
		SUBTOTAL FOR BUDGET CODE 1202	27	2,043,631	27	2,059,725		16,094
		TOTAL FOR LABOR LAW	27	2,043,631	27	2,059,725		16,094
		TOTAL FOR SECOND DEPUTY COMPT-PS	158	13,865,519	158	13,803,589		61,930-

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

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

SECOND DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	13,865,519	158	13,803,589	61,930-
FINANCIAL PLAN SAVINGS APPROPRIATION	158	13,865,519	158	13,803,589	61,930-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,851,803		9,740,691	111,112-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,013,716		4,062,898	49,182
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		13,865,519		13,803,589	61,930-

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

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	57,517- 57,517	1	57,517	57,517
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 74,653	6	65,198	391,189
10001	ADMINISTRATIVE ACCOUNTANT	98,097- 98,097	1	98,097	98,097
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	91,631- 91,631	1	91,631	91,631
10053	ADMINISTRATIVE CITY PLANNER	71,796-160,000	4	111,626	446,504
10044	ADMINISTRATIVE CLAIM EXAMINER	58,926-174,199	32	89,912	2,877,168
10015	ADMINISTRATIVE ENGINEER	102,697-111,325	2	107,011	214,022
82976	ADMINISTRATIVE PROCUREMENT ANALYST	108,150-196,186	3	141,445	424,336
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,047- 93,275	4	74,831	299,322
83008	ADMINISTRATIVE PROJECT MANAGER	115,000-115,000	1	115,000	115,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,950- 99,950	1	99,950	99,950
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	71,796- 77,903	3	74,557	223,671
30087	AGENCY ATTORNEY	66,000- 85,000	4	76,813	307,252
22427	ASSOCIATE PROJECT MANAGER	86,520- 95,949	2	91,235	182,469
12627	ASSOCIATE STAFF ANALYST	85,256- 85,256	1	85,256	85,256
30726	CLAIM SPECIALIST	51,000- 76,572	40	60,462	2,418,494
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 56,606	9	45,454	409,088
56057	COMMUNITY ASSOCIATE	52,788- 52,788	1	52,788	52,788
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	70,231- 70,231	1	70,231	70,231
13631	COMPUTER ASSOCIATE (SOFTWARE)	88,475- 88,475	1	88,475	88,475
31133	CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER)	64,296- 70,040	3	67,565	202,695
34201	CONSTRUCTION PROJECT MANAGER INTERN	55,422- 55,422	1	55,422	55,422
95005	EXECUTIVE AGENCY COUNSEL	100,296-200,226	20	138,687	2,773,732
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	56,650- 74,917	4	67,372	269,487
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	55,140- 71,632	2	63,386	126,772
40502	MANAGEMENT AUDITOR	64,435- 80,279	2	72,357	144,714
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	52,945- 78,545	8	64,097	512,772
12158	PROCUREMENT ANALYST	57,672- 63,575	2	60,624	121,247
12626	STAFF ANALYST	68,148- 68,148	1	68,148	68,148
12749	STAFF ANALYST TRAINEE	42,863- 52,788	4	48,488	193,951
TOTAL FOR OBJECT 001			166		13,470,031

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	9,188,816	70	9,228,503	39,687
SUBTOTAL FOR F/T SALARIED			70	9,188,816	70	9,228,503	39,687
03 UNSALARIED		031 UNSALARIED		14,768		14,768	
SUBTOTAL FOR UNSALARIED				14,768		14,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		046 TERMINAL LEAVE		50,000		50,000	
		047 OVERTIME		25,000		25,000	
		049 BACKPAY - PRIOR YEARS		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				97,500		97,500	
SUBTOTAL FOR BUDGET CODE 1405			70	9,301,084	70	9,340,771	39,687
TOTAL FOR			70	9,301,084	70	9,340,771	39,687
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	5,073,478	55	5,121,269	47,791
SUBTOTAL FOR F/T SALARIED			55	5,073,478	55	5,121,269	47,791
03 UNSALARIED		031 UNSALARIED		14,881		15,652	771
SUBTOTAL FOR UNSALARIED				14,881		15,652	771
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		85,002		85,002	
		047 OVERTIME		67,900		67,900	
SUBTOTAL FOR ADD GRS PAY				152,902		152,902	
SUBTOTAL FOR BUDGET CODE 1400			55	5,241,261	55	5,289,823	48,562
TOTAL FOR BUREAU OF ASSET MANAGEMENT			55	5,241,261	55	5,289,823	48,562

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE							
BUDGET CODE: 1401 DEPUTY COMPTROLLER F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	724,784	6	734,201	9,417
SUBTOTAL FOR F/T SALARIED			6	724,784	6	734,201	9,417
03 UNSALARIED		031 UNSALARIED		7,160		7,160	
SUBTOTAL FOR UNSALARIED				7,160		7,160	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216		216	
		046 TERMINAL LEAVE		3,000		3,000	
SUBTOTAL FOR ADD GRS PAY				3,216		3,216	
SUBTOTAL FOR BUDGET CODE 1401			6	735,160	6	744,577	9,417
TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE			6	735,160	6	744,577	9,417
TOTAL FOR THIRD DEPUTY COMPT-PS			131	15,277,505	131	15,375,171	97,666

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

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

THIRD DEPUTY COMPT-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	131	15,277,505	131	15,375,171	97,666
FINANCIAL PLAN SAVINGS APPROPRIATION	131	15,277,505	131	15,375,171	97,666

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,976,421		6,034,400	57,979
OTHER CATEGORICAL		9,301,084		9,340,771	39,687
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,277,505		15,375,171	97,666

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

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	48,222- 70,364	8	61,546	492,371
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 71,969	3	62,130	186,389
10001	ADMINISTRATIVE ACCOUNTANT	110,066-187,501	7	134,255	939,787
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	175,000-175,000	1	175,000	175,000
10053	ADMINISTRATIVE CITY PLANNER	123,600-164,800	2	144,200	288,400
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	116,133-122,161	2	119,147	238,294
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,600-154,500	2	139,050	278,100
10025	ADMINISTRATIVE MANAGER	113,300-250,000	5	209,740	1,048,700
82976	ADMINISTRATIVE PROCUREMENT ANALYST	133,393-133,393	1	133,393	133,393
10026	ADMINISTRATIVE STAFF ANALYST	116,133-265,000	4	198,983	795,933
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,135- 95,135	1	95,135	95,135
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	113,789-123,668	2	118,729	237,457
06710	ASSISTANT BUDGET ANALYST (COMPTROLLER)	51,500- 70,981	3	60,182	180,547
12627	ASSOCIATE STAFF ANALYST	75,693- 85,411	2	80,552	161,104
06711	BUDGET ANALYST (COMPTROLLER)	77,250- 82,400	3	80,683	242,050
60860	BUSINESS PROMOTION COORDINATOR	49,440- 77,250	4	59,173	236,690
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,057- 47,509	2	46,783	93,566
56057	COMMUNITY ASSOCIATE	45,672- 45,672	1	45,672	45,672
10050	COMPUTER SYSTEMS MANAGER	92,700-133,900	3	111,583	334,750
95612	DIRECTOR OF INVESTMENTS (COMPTROLLER)	265,000-280,000	4	272,500	1,090,000
95005	EXECUTIVE AGENCY COUNSEL	155,561-164,833	2	160,197	320,394
13240	EXECUTIVE ASSISTANT TO THE COMPTROLLER	180,003-180,003	1	180,003	180,003
40925	INVESTMENT ANALYST	47,509- 93,737	19	61,742	1,173,091
95611	INVESTMENT MANAGER (COMPTROLLER)	113,300-175,100	17	145,707	2,477,027
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	70,448- 70,448	1	70,448	70,448
40502	MANAGEMENT AUDITOR	59,883- 83,815	5	71,150	355,748
12707	PENSION INVESTMENT ADVISOR	350,000-350,000	1	350,000	350,000
40546	PRINCIPAL INVESTMENT OFFICER (BONDS)	214,283-214,283	1	214,283	214,283
13198	RESEARCH AND LIAISON COORDINATOR	87,500- 87,500	1	87,500	87,500
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,113- 43,062	2	41,088	82,175
12626	STAFF ANALYST	70,037- 70,037	1	70,037	70,037
12749	STAFF ANALYST TRAINEE	46,350- 46,350	1	46,350	46,350
13395	STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS	185,400-185,400	1	185,400	185,400
TOTAL FOR OBJECT 001			113		12,905,794

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

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS									
BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,047				10,047-
		856001	10X SUPPLIES + MATERIALS - GENERAL		72,348		67,848		4,500-
		100	SUPPLIES + MATERIALS - GENERAL		64,227		52,227		12,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		750		750		
		106	MOTOR VEHICLE FUEL				9,500		9,500
		110	FOOD & FORAGE SUPPLIES		25,000		20,000		5,000-
		117	POSTAGE		112,885		200,000		87,115
		170	CLEANING SUPPLIES		500		500		
		199	DATA PROCESSING SUPPLIES		70,000		95,000		25,000
			SUBTOTAL FOR SUPPLYS&MATL		355,757		445,825		90,068
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,418		29,418		
			302 TELECOMMUNICATIONS EQUIPMENT		4,500		4,500		
			314 OFFICE FURITURE		32,500		32,500		
			315 OFFICE EQUIPMENT		10,000		10,000		
			319 SECURITY EQUIPMENT		37,040		1,040		36,000-
			330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000		
			332 PURCH DATA PROCESSING EQUIPT		33,000		23,000		10,000-
			337 BOOKS-OTHER		121,010		81,010		40,000-
			SUBTOTAL FOR PROPTY&EQUIP		268,468		182,468		86,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		704,313		704,313		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000		20,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		5,600		2,000		3,600-
		400	CONTRACTUAL SERVICES-GENERAL		100		100		
		402	TELEPHONE & OTHER COMMUNICATNS		10,953		11,500		547
		403	OFFICE SERVICES		21,000		15,000		6,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		485		485		
		412	RENTALS OF MISC.EQUIP		121,053		196,053		75,000
		417	ADVERTISING		22,000		22,000		
		856001	42C HEAT LIGHT & POWER		628,507		663,602		35,095
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
		453	OVERNIGHT TRVL EXP-GENERAL		30,000		30,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		10,350		10,350		
		460	SPECIAL EXPENSE		2,000		2,000		

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,596,361		1,697,403		101,042
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	175,199	2	296,299		121,100
			602 TELECOMMUNICATIONS MAINT	1	16,000	1	16,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	3,203	1	3,203		
			608 MAINT & REP GENERAL	1	104,000	1	4,000		100,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2	50,000	2	50,000		
			615 PRINTING CONTRACTS	1	50,000	1	50,000		
			619 SECURITY SERVICES	2	13,227	2	13,227		
			622 TEMPORARY SERVICES	1	25,000	1	10,000		15,000-
			624 CLEANING SERVICES	1	21,235	1	21,235		
			671 TRAINING PRGM CITY EMPLOYEES	1	37,336	1	37,336		
			681 PROF SERV ACCTING & AUDITING	1	66,115			1-	66,115-
			682 PROF SERV LEGAL SERVICES	1	10,000			1-	10,000-
			686 PROF SERV OTHER	1	200,000	1	200,000		
SUBTOTAL FOR CNTRCTL SVCS				16	771,315	14	701,300	2-	70,015-
SUBTOTAL FOR BUDGET CODE 0501				16	2,991,901	14	3,026,996	2-	35,095
TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS				16	2,991,901	14	3,026,996	2-	35,095
RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS									
BUDGET CODE: 0702 INFORMATION SYSTEMS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		734		734		
			199 DATA PROCESSING SUPPLIES		23,000		10,000		13,000-
SUBTOTAL FOR SUPPLYS&MATL					23,734		10,734		13,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,496		1,496		
			332 PURCH DATA PROCESSING EQUIPT		80,050		57,050		23,000-
			337 BOOKS-OTHER		52,014		4,470		47,544-
SUBTOTAL FOR PROPTY&EQUIP					133,560		63,016		70,544-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		216,872		216,872		
			432 LEASING OF DATA PROC EQUIP		16,800		16,800		
SUBTOTAL FOR OTHR SER&CHR					233,672		233,672		
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	4	4,941,051	4	5,221,518		280,467

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		615 PRINTING CONTRACTS		264,000		300,000	36,000
		671 TRAINING PRGM CITY EMPLOYEES		120,000			120,000-
		684 PROF SERV COMPUTER SERVICES	1	387,065	1	296,572	90,493-
		SUBTOTAL FOR CNTRCTL SVCS	5	5,712,116	5	5,818,090	105,974
		SUBTOTAL FOR BUDGET CODE 0702	5	6,103,082	5	6,125,512	22,430
		TOTAL FOR INFORMATION SYSTEMS	5	6,103,082	5	6,125,512	22,430
		TOTAL FOR FIRST DEPUTY COMPT-OTPS	21	9,094,983	19	9,152,508	2- 57,525

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

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

FIRST DEPUTY COMPT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,440,815	9,094,983	1,457,763	9,152,508	57,525
FINANCIAL PLAN SAVINGS APPROPRIATION		9,094,983		9,152,508	57,525

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,094,983		9,152,508	57,525
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		9,094,983		9,152,508	57,525

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE							
BUDGET CODE: 0111 EXECUTIVE OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		106 MOTOR VEHICLE FUEL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		18,559		18,559	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		34,559		34,559	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		30,459		39,459	9,000
		SUBTOTAL FOR PROPTY&EQUIP		31,459		40,459	9,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		4,000		4,000	
		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		453 OVERNIGHT TRVL EXP-GENERAL		2,400		2,400	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		10,900		10,900	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,000			9,000-
		607 MAINT & REP MOTOR VEH EQUIP		500			500-
		612 OFFICE EQUIPMENT MAINTENANCE	1	498	1	998	500
		615 PRINTING CONTRACTS	2	44,000	2	44,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	53,998	3	44,998	9,000-
		SUBTOTAL FOR BUDGET CODE 0111	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE OFFICE	3	130,916	3	130,916	
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	3	130,916	3	130,916	

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

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT							
BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		26,514		26,514	
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		117 POSTAGE		1,130		130	1,000-
		199 DATA PROCESSING SUPPLIES		10,826		38,046	27,220
		SUBTOTAL FOR SUPPLYS&MATL		40,470		64,690	24,220
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		11,220		3,000	8,220-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		1,000		1,000	
		315 OFFICE EQUIPMENT		524		524	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,000		1,000	
		332 PURCH DATA PROCESSING EQUIPT		350,000			350,000-
		337 BOOKS-OTHER		60,900		60,900	
		SUBTOTAL FOR PROPTY&EQUIP		426,644		68,424	358,220-
40		OTHR SER&CHR					
		403 OFFICE SERVICES		21,100		1,100	20,000-
		417 ADVERTISING		25,000			25,000-
		432 LEASING OF DATA PROC EQUIP		4,600		4,600	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,573		2,573	
		453 OVERNIGHT TRVL EXP-GENERAL		2,500		2,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,050		5,050	
		SUBTOTAL FOR OTHR SER&CHR		62,823		17,823	45,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	23,838	1	23,838	
		608 MAINT & REP GENERAL	1	500	1	500	
		615 PRINTING CONTRACTS	1	3,000	1	3,000	
		619 SECURITY SERVICES	1	11,000	1	11,000	
		622 TEMPORARY SERVICES	3	69,817	3	69,817	
		624 CLEANING SERVICES	1	15,400	1	15,400	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000	1	3,000	
		682 PROF SERV LEGAL SERVICES	1	1,000			1- 1,000-
		686 PROF SERV OTHER	1	2,953,000	1	2,753,000	200,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	3,080,555	10	2,879,555	1- 201,000-
70		FXD MIS CHGS					
		704 PAY FOR SURETY BOND/INSUR PREM		2,000		2,000	
		719 JUDGEMENTS AND CLAIMS		5,000		585,000	580,000
		SUBTOTAL FOR FXD MIS CHGS		7,000		587,000	580,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1200			11	3,617,492	10	3,617,492	1-
TOTAL FOR BUREAU OF LAW + ADJUSTMENT			11	3,617,492	10	3,617,492	1-
TOTAL FOR SECOND DEPUTY COMPT-OTPS			11	3,617,492	10	3,617,492	1-

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

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

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

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

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

		MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1405 Asset Management - Grant							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,000		25,000		1,000
	110 FOOD & FORAGE SUPPLIES		5,000		5,000		
	117 POSTAGE		6,500		6,500		
	199 DATA PROCESSING SUPPLIES		30,000		30,000		
	SUBTOTAL FOR SUPPLYS&MATL		65,500		66,500		1,000
30 PROPTY&EQUIP	314 OFFICE FURITURE		14,000		14,000		
	315 OFFICE EQUIPMENT		13,000		13,000		
	332 PURCH DATA PROCESSING EQUIPT		23,000				23,000-
	337 BOOKS-OTHER		142,000		100,000		42,000-
	SUBTOTAL FOR PROPTY&EQUIP		192,000		127,000		65,000-
40 OTHR SER&CHR	403 OFFICE SERVICES		35,229		35,229		
	417 ADVERTISING		5,000		5,000		
	452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		7,000		2,000
	453 OVERNIGHT TRVL EXP-GENERAL		85,000		85,000		
	454 OVERNIGHT TRVL EXP-SPECIAL		100,000		100,000		
	SUBTOTAL FOR OTHR SER&CHR		230,229		232,229		2,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	69,000	1	89,000		20,000
	613 DATA PROCESSING EQUIPMENT	1	1,650,000	1	1,650,000		
	615 PRINTING CONTRACTS		20,000		50,000		30,000
	622 TEMPORARY SERVICES	1	10,000	1	10,000		
	671 TRAINING PRGM CITY EMPLOYEES		140,000		140,000		
	684 PROF SERV COMPUTER SERVICES		218,000		230,000		12,000
	SUBTOTAL FOR CNTRCTL SVCS	3	2,107,000	3	2,169,000		62,000
	SUBTOTAL FOR BUDGET CODE 1405	3	2,594,729	3	2,594,729		
	TOTAL FOR	3	2,594,729	3	2,594,729		
RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT							
BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,157		11,157		

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		40,000		20,000		20,000-	
		117 POSTAGE		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		10,000		10,000			
		SUBTOTAL FOR SUPPLYS&MATL		66,157		41,157		25,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,000		9,000			
		314 OFFICE FURITURE		1,400		1,400			
		315 OFFICE EQUIPMENT		1,250		1,250			
		332 PURCH DATA PROCESSING EQUIPT		31,000				31,000-	
		337 BOOKS-OTHER		90,827		90,827			
		SUBTOTAL FOR PROPTY&EQUIP		133,477		102,477		31,000-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		843		843			
		403 OFFICE SERVICES		26,200		11,200		15,000-	
		417 ADVERTISING		27,000		27,000			
		432 LEASING OF DATA PROC EQUIP		700,000		700,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000			
		453 OVERNIGHT TRVL EXP-GENERAL		23,000		23,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		39,500		39,500			
		SUBTOTAL FOR OTHR SER&CHR		821,543		806,543		15,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,907		25,000		27,907-	
		602 TELECOMMUNICATIONS MAINT	1	10,000	1	9,000		1,000-	
		613 DATA PROCESSING EQUIPMENT		1,401,425		1,406,425		5,000	
		615 PRINTING CONTRACTS	1	33,530	1	33,530			
		622 TEMPORARY SERVICES		40,000				40,000-	
		626 INVESTMENT COSTS	5	89,450	5	89,450			
		671 TRAINING PRGM CITY EMPLOYEES	1	10,000	1	10,000			
		684 PROF SERV COMPUTER SERVICES	1	377,875	1	497,782		119,907	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,015,187	9	2,071,187		56,000	
		SUBTOTAL FOR BUDGET CODE 1400	9	3,036,364	9	3,021,364		15,000-	
		TOTAL FOR BUREAU OF ASSET MANAGEMENT	9	3,036,364	9	3,021,364		15,000-	

RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS							
60	CNTRCTL SVCS	626 INVESTMENT COSTS	36	16,489,808	36	16,489,808	
	SUBTOTAL FOR CNTRCTL SVCS		36	16,489,808	36	16,489,808	
	SUBTOTAL FOR BUDGET CODE 1402		36	16,489,808	36	16,489,808	
	TOTAL FOR ASSET MANAGEMENT		36	16,489,808	36	16,489,808	
	TOTAL FOR THIRD DEPUTY COMPT-OTPS		48	22,120,901	48	22,105,901	15,000-

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

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

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

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

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774	70,079,738	774	70,662,351	582,613
FINANCIAL PLAN SAVINGS					
APPROPRIATION	774	70,079,738	774	70,662,351	582,613

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,401,747	48,836,850	435,103
OTHER CATEGORICAL	9,301,084	9,340,771	39,687
CAPITAL FUNDS - I.F.A.	12,164,053	12,271,876	107,823
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	212,854	212,854	
TOTAL	70,079,738	70,662,351	582,613
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,440,815	34,964,292	1,457,763	35,006,817	42,525
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,964,292		35,006,817	42,525

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	32,369,563	32,412,088	42,525
OTHER CATEGORICAL	2,594,729	2,594,729	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	34,964,292	35,006,817	42,525
PS MEMO AMOUNTS			

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	774	70,079,738	774	70,662,351	582,613
FINANCIAL PLAN SAVINGS					
APPROPRIATION	774	70,079,738	774	70,662,351	582,613
OTPS					
TOTALS FOR OPERATING BUDGET		34,964,292		35,006,817	42,525
FINANCIAL PLAN SAVINGS					
APPROPRIATION		34,964,292		35,006,817	42,525
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	774	105,044,030	774	105,669,168	625,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION	774	105,044,030	774	105,669,168	625,138
FUNDING					
CITY		80,771,310		81,248,938	477,628
OTHER CATEGORICAL		11,895,813		11,935,500	39,687
CAPITAL FUNDS - I.F.A.		12,164,053		12,271,876	107,823
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		212,854		212,854	
TOTAL FUNDING		105,044,030		105,669,168	625,138

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1087 FY10 RCPGP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,100		6,756			656
SUBTOTAL FOR F/T SALARIED				6,100		6,756			656
SUBTOTAL FOR BUDGET CODE 1087				6,100		6,756			656
BUDGET CODE: 1105 Special City Project - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,448,719	20	1,456,173			7,454
SUBTOTAL FOR F/T SALARIED				20	1,448,719	20	1,456,173		7,454
04 ADD GRS PAY		047 OVERTIME		42,000		42,000			
SUBTOTAL FOR ADD GRS PAY					42,000		42,000		
SUBTOTAL FOR BUDGET CODE 1105				20	1,490,719	20	1,498,173		7,454
BUDGET CODE: 1113 FY13 LEMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		147,301		162,702			15,401
SUBTOTAL FOR F/T SALARIED					147,301		162,702		15,401
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		9,456		10,473			1,017
SUBTOTAL FOR AMT TO SCHED					9,456		10,473		1,017
SUBTOTAL FOR BUDGET CODE 1113					156,757		173,175		16,418
BUDGET CODE: 1115 FY15 EMPG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,205					358,205-
SUBTOTAL FOR F/T SALARIED					358,205				358,205-
03 UNSALARIED		031 UNSALARIED		21,407					21,407-
SUBTOTAL FOR UNSALARIED					21,407				21,407-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		866					866-
		045 HOLIDAY PAY		2,405					2,405-
		047 OVERTIME		10,016					10,016-
		061 SUPPER MONEY		141					141-
SUBTOTAL FOR ADD GRS PAY					13,428				13,428-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1115				393,040			393,040-
BUDGET CODE: 1116 FY16 EMPG							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,952,976			2,952,976-
SUBTOTAL FOR F/T SALARIED				2,952,976			2,952,976-
SUBTOTAL FOR BUDGET CODE 1116				2,952,976			2,952,976-
BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,373		17,025	1,652
SUBTOTAL FOR F/T SALARIED				15,373		17,025	1,652
SUBTOTAL FOR BUDGET CODE 2090				15,373		17,025	1,652
BUDGET CODE: 2098 FY11 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,430		48,098	4,668
SUBTOTAL FOR F/T SALARIED				43,430		48,098	4,668
SUBTOTAL FOR BUDGET CODE 2098				43,430		48,098	4,668
BUDGET CODE: 2108 FY12 UASI PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		29,003		32,119	3,116
SUBTOTAL FOR F/T SALARIED				29,003		32,119	3,116
SUBTOTAL FOR BUDGET CODE 2108				29,003		32,119	3,116
BUDGET CODE: 2300 FY13 USAR							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,903		16,504	1,601
SUBTOTAL FOR F/T SALARIED				14,903		16,504	1,601
SUBTOTAL FOR BUDGET CODE 2300				14,903		16,504	1,601
BUDGET CODE: 2412 FY13 UASI - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	574,809	1	626,162	51,353

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,928				1,928-
SUBTOTAL FOR BUDGET CODE 2604				237,609	3	280,000	3	42,391
BUDGET CODE: 2610 16 UASI - PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS					118	13,867,174	118	13,867,174
SUBTOTAL FOR F/T SALARIED					118	13,867,174	118	13,867,174
SUBTOTAL FOR BUDGET CODE 2610					118	13,867,174	118	13,867,174
BUDGET CODE: 3030 Flood Protection - Trap Bags								
01 F/T SALARIED 001 FULL YEAR POSITIONS				35,000				35,000-
SUBTOTAL FOR F/T SALARIED				35,000				35,000-
SUBTOTAL FOR BUDGET CODE 3030				35,000				35,000-
BUDGET CODE: 3050 Notify NYC Language Legislation								
01 F/T SALARIED 001 FULL YEAR POSITIONS					6	275,200	6	275,200
SUBTOTAL FOR F/T SALARIED					6	275,200	6	275,200
04 ADD GRS PAY 047 OVERTIME						55,040		55,040
SUBTOTAL FOR ADD GRS PAY						55,040		55,040
SUBTOTAL FOR BUDGET CODE 3050					6	330,240	6	330,240
TOTAL FOR			124	18,100,319	148	16,906,364	24	1,193,955-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION								
BUDGET CODE: 1000 Emergency Management PS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			39	3,120,433	41	3,628,405	2	507,972
SUBTOTAL FOR F/T SALARIED			39	3,120,433	41	3,628,405	2	507,972
03 UNSALARIED 031 UNSALARIED				111,361		120,322		8,961
SUBTOTAL FOR UNSALARIED				111,361		120,322		8,961

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		63,943		63,943	
		SUBTOTAL FOR ADD GRS PAY		68,943		68,943	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		7,814		8,450	636
		053 AMOUNT TO BE SCHEDULED-PS		10,000		10,000	
		SUBTOTAL FOR AMT TO SCHED		17,814		18,450	636
		SUBTOTAL FOR BUDGET CODE 1000	39	3,318,551	41	3,836,120	2 517,569
BUDGET CODE: 2022 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,840		13,112	1,272
		SUBTOTAL FOR F/T SALARIED		11,840		13,112	1,272
		SUBTOTAL FOR BUDGET CODE 2022		11,840		13,112	1,272
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS		146,704			146,704-
		SUBTOTAL FOR F/T SALARIED		146,704			146,704-
		SUBTOTAL FOR BUDGET CODE 3022		146,704			146,704-
TOTAL FOR ADMINISTRATION			39	3,477,095	41	3,849,232	2 372,137
TOTAL FOR PERSONAL SERVICES			163	21,577,414	189	20,755,596	26 821,818-

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163	21,577,414	189	20,755,596	821,818-
FINANCIAL PLAN SAVINGS		430,265-		133,781-	296,484
APPROPRIATION	163	21,147,149	189	20,621,815	525,334-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,414,005		5,530,752	1,116,747
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,733,144		15,091,063	1,642,081-
INTRA-CITY SALES					
TOTAL		21,147,149		20,621,815	525,334-

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1106 Special City Project - OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		25,000			25,000-
		SUBTOTAL FOR PROPTY&EQUIP		25,000			25,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		159,152			159,152-
	040001	40X CONTRACTUAL SERVICES-GENERAL		45,000			45,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		209,152			209,152-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		65,260			65,260-
		686 PROF SERV OTHER		2,283,334		3,069,265	785,931
		SUBTOTAL FOR CNTRCTL SVCS		2,348,594		3,069,265	720,671
		SUBTOTAL FOR BUDGET CODE 1106		2,607,746		3,069,265	461,519
BUDGET CODE: 1114 FY14 LEMPG							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		80,833			80,833-
		SUBTOTAL FOR PROPTY&EQUIP		80,833			80,833-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		301,018			301,018-
		SUBTOTAL FOR CNTRCTL SVCS		301,018			301,018-
		SUBTOTAL FOR BUDGET CODE 1114		396,851			396,851-
BUDGET CODE: 1115 FY15 EMPG							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		15,000			15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		130,380			130,380-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					130,380				130,380-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		20,000					20,000-
SUBTOTAL FOR OTHR SER&CHR					20,000				20,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		265,000					265,000-
SUBTOTAL FOR CNTRCTL SVCS					265,000				265,000-
SUBTOTAL FOR BUDGET CODE 1115					430,380				430,380-
BUDGET CODE: 1116 FY16 EMPG									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000					50,000-
SUBTOTAL FOR PROPTY&EQUIP					50,000				50,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					5,000				5,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		54,327					54,327-
SUBTOTAL FOR CNTRCTL SVCS					54,327				54,327-
SUBTOTAL FOR BUDGET CODE 1116					114,327				114,327-
BUDGET CODE: 2062 SEMO Grant (OTPS)									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		15,356					15,356-
		841001 40X CONTRACTUAL SERVICES-GENERAL		200					200-
		856001 40X CONTRACTUAL SERVICES-GENERAL							
SUBTOTAL FOR OTHR SER&CHR					15,556				15,556-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,000					5,000-
		686 PROF SERV OTHER		520,119					520,119-
SUBTOTAL FOR CNTRCTL SVCS					525,119				525,119-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		1,639					1,639-
		856001 79D TRAINING CITY EMPLOYEES							
SUBTOTAL FOR FXD MIS CHGS					1,639				1,639-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2062				542,314			542,314-
BUDGET CODE: 2097 Solomon - Fund for the City of NY							
60		CNTRCTL SVCS 686 PROF SERV OTHER		59,983			59,983-
SUBTOTAL FOR CNTRCTL SVCS				59,983			59,983-
SUBTOTAL FOR BUDGET CODE 2097				59,983			59,983-
BUDGET CODE: 2111 South Brooklyn CERT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2111				10,000			10,000-
BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 2113				3,000			3,000-
BUDGET CODE: 2114 Emergency Preparedness Event Member Item							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 2114				3,000			3,000-
BUDGET CODE: 2122 FY16 Cooperating Technical PartnersGrnt							
60		CNTRCTL SVCS 686 PROF SERV OTHER		8,279		36,721	28,442
SUBTOTAL FOR CNTRCTL SVCS				8,279		36,721	28,442
SUBTOTAL FOR BUDGET CODE 2122				8,279		36,721	28,442
BUDGET CODE: 2131 OEM - DONATIONS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		20,238			20,238-
SUBTOTAL FOR SUPPLYS&MATL				20,238			20,238-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS 686 PROF SERV OTHER		27,000					27,000-
		SUBTOTAL FOR CNTRCTL SVCS		27,000					27,000-
		SUBTOTAL FOR BUDGET CODE 2131		47,238					47,238-
BUDGET CODE: 2140 SEMO Grant (T&E)									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		40,000					40,000-
		SUBTOTAL FOR SUPPLYS&MATL		40,000					40,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER		300,761					300,761-
		SUBTOTAL FOR CNTRCTL SVCS		300,761					300,761-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		5,239					5,239-
		SUBTOTAL FOR FXD MIS CHGS		5,239					5,239-
		SUBTOTAL FOR BUDGET CODE 2140		346,000					346,000-
BUDGET CODE: 2251 FEMA Disaster Response - LA Flooding									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,517					1,517-
		SUBTOTAL FOR SUPPLYS&MATL		1,517					1,517-
40		OTHR SER&CHR 056001 40X CONTRACTUAL SERVICES-GENERAL		19,269					19,269-
		057001 40X CONTRACTUAL SERVICES-GENERAL		31,331					31,331-
		SUBTOTAL FOR OTHR SER&CHR		50,600					50,600-
		SUBTOTAL FOR BUDGET CODE 2251		52,117					52,117-
BUDGET CODE: 2252 FEMA Disaster Response - Matthew									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,301,900					2,301,900-
		SUBTOTAL FOR SUPPLYS&MATL		2,301,900					2,301,900-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		171,300					171,300-
		SUBTOTAL FOR PROPTY&EQUIP		171,300					171,300-
40		OTHR SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		16,800					16,800-
		SUBTOTAL FOR OTHR SER&CHR		16,800					16,800-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER		10,000					10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 2252		2,500,000					2,500,000-
BUDGET CODE: 2450 14 UASI-CIMS/T&E									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		242					242-
		SUBTOTAL FOR SUPPLYS&MATL		242					242-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		126					126-
		SUBTOTAL FOR OTHR SER&CHR		126					126-
		SUBTOTAL FOR BUDGET CODE 2450		368					368-
BUDGET CODE: 2451 14 UASI-RNY									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		239					239-
		SUBTOTAL FOR SUPPLYS&MATL		239					239-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,920					3,920-
		SUBTOTAL FOR PROPTY&EQUIP		3,920					3,920-
60 CNTRCTL SVCS		686 PROF SERV OTHER		122,705					122,705-
		SUBTOTAL FOR CNTRCTL SVCS		122,705					122,705-
		SUBTOTAL FOR BUDGET CODE 2451		126,864					126,864-
BUDGET CODE: 2453 14 UASI - CERT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		716					716-
		SUBTOTAL FOR SUPPLYS&MATL		716					716-
		SUBTOTAL FOR BUDGET CODE 2453		716					716-
BUDGET CODE: 2456 14 UASI - Human Services									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,416					34,416-
		SUBTOTAL FOR SUPPLYS&MATL		34,416					34,416-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		22,053					22,053-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					22,053				22,053-
SUBTOTAL FOR BUDGET CODE 2456					56,469				56,469-
BUDGET CODE: 2457 14 UASI - Logistics									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,435				7,435-
SUBTOTAL FOR SUPPLYS&MATL					7,435				7,435-
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		81				81-
SUBTOTAL FOR OTHR SER&CHR					81				81-
60	CNTRCTL SVCS		686 PROF SERV OTHER		9,493				9,493-
SUBTOTAL FOR CNTRCTL SVCS					9,493				9,493-
SUBTOTAL FOR BUDGET CODE 2457					17,009				17,009-
BUDGET CODE: 2460 14 UASI - Notify NYC									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		56,770				56,770-
SUBTOTAL FOR SUPPLYS&MATL					56,770				56,770-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		321,043				321,043-
			305 MOTOR VEHICLES		129,546				129,546-
SUBTOTAL FOR PROPTY&EQUIP					450,589				450,589-
SUBTOTAL FOR BUDGET CODE 2460					507,359				507,359-
BUDGET CODE: 2461 14 UASI - M&A									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		9,994				9,994-
SUBTOTAL FOR OTHR SER&CHR					9,994				9,994-
SUBTOTAL FOR BUDGET CODE 2461					9,994				9,994-
BUDGET CODE: 2471 15 UASI - READY NY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,123				86,123-
			110 FOOD & FORAGE SUPPLIES		15,000				15,000-
SUBTOTAL FOR SUPPLYS&MATL					101,123				101,123-

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

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40	OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,753					1,753-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
			SUBTOTAL FOR OTHR SER&CHR		6,753					6,753-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		117,200					117,200-
			686 PROF SERV OTHER		1,224,507					1,224,507-
			SUBTOTAL FOR CNTRCTL SVCS		1,341,707					1,341,707-
			SUBTOTAL FOR BUDGET CODE 2471		1,449,583					1,449,583-
BUDGET CODE: 2472 15 UASI - CERT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		47,150					47,150-
			101 PRINTING SUPPLIES		4,830					4,830-
			SUBTOTAL FOR SUPPLYS&MATL		51,980					51,980-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000					20,000-
			SUBTOTAL FOR PROPTY&EQUIP		20,000					20,000-
40	OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		43,320					43,320-
			SUBTOTAL FOR OTHR SER&CHR		43,320					43,320-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		4,034					4,034-
			686 PROF SERV OTHER		100,439					100,439-
			SUBTOTAL FOR CNTRCTL SVCS		104,473					104,473-
			SUBTOTAL FOR BUDGET CODE 2472		219,773					219,773-
BUDGET CODE: 2473 15 UASI - COOP										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,465					1,465-
			SUBTOTAL FOR SUPPLYS&MATL		1,465					1,465-
60	CNTRCTL SVCS		686 PROF SERV OTHER		31,428					31,428-
			SUBTOTAL FOR CNTRCTL SVCS		31,428					31,428-
			SUBTOTAL FOR BUDGET CODE 2473		32,893					32,893-
BUDGET CODE: 2474 15 UASI - GIS										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,918					63,918-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					63,918				63,918-
60		CNTRCTL SVCS 686 PROF SERV OTHER		141,435					141,435-
SUBTOTAL FOR CNTRCTL SVCS					141,435				141,435-
SUBTOTAL FOR BUDGET CODE 2474					205,353				205,353-
BUDGET CODE: 2475 15 UASI - HEALTH & MEDICAL									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		314,569					314,569-
		453 OVERNIGHT TRVL EXP-GENERAL		38,000					38,000-
SUBTOTAL FOR OTHR SER&CHR					352,569				352,569-
60		CNTRCTL SVCS 686 PROF SERV OTHER		75,692					75,692-
SUBTOTAL FOR CNTRCTL SVCS					75,692				75,692-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		34,980					34,980-
SUBTOTAL FOR FXD MIS CHGS					34,980				34,980-
SUBTOTAL FOR BUDGET CODE 2475					463,241				463,241-
BUDGET CODE: 2477 15 UASI - LOGISTICS									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		11,236					11,236-
		100 SUPPLIES + MATERIALS - GENERAL		1,167,620					1,167,620-
SUBTOTAL FOR SUPPLYS&MATL					1,178,856				1,178,856-
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		115,954					115,954-
		841001 40X CONTRACTUAL SERVICES-GENERAL							
		453 OVERNIGHT TRVL EXP-GENERAL		10,000					10,000-
SUBTOTAL FOR OTHR SER&CHR					125,954				125,954-
60		CNTRCTL SVCS 686 PROF SERV OTHER		2,061,843					2,061,843-
SUBTOTAL FOR CNTRCTL SVCS					2,061,843				2,061,843-
SUBTOTAL FOR BUDGET CODE 2477					3,366,653				3,366,653-
BUDGET CODE: 2478 15 UASI - MANAGEMENT AND ADMINISTRATION									
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES		600					600-
SUBTOTAL FOR SUPPLYS&MATL					600				600-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		15,000			15,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000			15,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		34,400			34,400-
		SUBTOTAL FOR CNTRCTL SVCS		34,400			34,400-
		SUBTOTAL FOR BUDGET CODE 2478		50,000			50,000-
BUDGET CODE: 2479 15 UASI - NOTIFY NY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		88,869			88,869-
		SUBTOTAL FOR SUPPLYS&MATL		88,869			88,869-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		87,285			87,285-
		SUBTOTAL FOR PROPTY&EQUIP		87,285			87,285-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		428,654			428,654-
		SUBTOTAL FOR CNTRCTL SVCS		428,654			428,654-
		SUBTOTAL FOR BUDGET CODE 2479		609,808			609,808-
BUDGET CODE: 2480 15 UASI - NYC TRACKER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		33,777			33,777-
		SUBTOTAL FOR SUPPLYS&MATL		33,777			33,777-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		69,587			69,587-
	841001	40X CONTRACTUAL SERVICES-GENERAL		1,380			1,380-
		454 OVERNIGHT TRVL EXP-SPECIAL		735			735-
		SUBTOTAL FOR OTHR SER&CHR		71,702			71,702-
60 CNTRCTL SVCS		686 PROF SERV OTHER		17,165			17,165-
		SUBTOTAL FOR CNTRCTL SVCS		17,165			17,165-
		SUBTOTAL FOR BUDGET CODE 2480		122,644			122,644-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2481 15 UASI - MC							
60	CNTRCTL SVCS	686	PROF SERV OTHER		200,000		200,000-
	SUBTOTAL FOR CNTRCTL SVCS				200,000		200,000-
	SUBTOTAL FOR BUDGET CODE 2481				200,000		200,000-
BUDGET CODE: 2482 15 UASI - TRAINING & EXERCISE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,631		6,631-
		110	FOOD & FORAGE SUPPLIES		1,000		1,000-
	SUBTOTAL FOR SUPPLYS&MATL				7,631		7,631-
60	CNTRCTL SVCS	686	PROF SERV OTHER		208,145		208,145-
	SUBTOTAL FOR CNTRCTL SVCS				208,145		208,145-
	SUBTOTAL FOR BUDGET CODE 2482				215,776		215,776-
BUDGET CODE: 2483 15 UASI - Tech							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000		60,000-
	SUBTOTAL FOR SUPPLYS&MATL				60,000		60,000-
60	CNTRCTL SVCS	686	PROF SERV OTHER		273,195		273,195-
	SUBTOTAL FOR CNTRCTL SVCS				273,195		273,195-
	SUBTOTAL FOR BUDGET CODE 2483				333,195		333,195-
BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY							
60	CNTRCTL SVCS	686	PROF SERV OTHER		44,625		44,625-
	SUBTOTAL FOR CNTRCTL SVCS				44,625		44,625-
	SUBTOTAL FOR BUDGET CODE 2500				44,625		44,625-
BUDGET CODE: 2600 FY14 USAR							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,996		2,996-
	SUBTOTAL FOR SUPPLYS&MATL				2,996		2,996-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		106,061		106,061-
	SUBTOTAL FOR PROPTY&EQUIP				106,061		106,061-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL			26,099					26,099-
		057001	40X CONTRACTUAL SERVICES-GENERAL			39,669					39,669-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			155					155-
			SUBTOTAL FOR OTHR SER&CHR			65,923					65,923-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			147					147-
			686 PROF SERV OTHER			1,658					1,658-
			SUBTOTAL FOR CNTRCTL SVCS			1,805					1,805-
			SUBTOTAL FOR BUDGET CODE 2600			176,785					176,785-
BUDGET CODE: 2603 FY15 USAR Response System Readiness											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			100 SUPPLIES + MATERIALS - GENERAL			8,571					8,571-
			SUBTOTAL FOR SUPPLYS&MATL			13,571					13,571-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			575,764					575,764-
			SUBTOTAL FOR PROPTY&EQUIP			575,764					575,764-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,260					1,260-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			8,382					8,382-
		056001	40X CONTRACTUAL SERVICES-GENERAL			33,094					33,094-
		057001	40X CONTRACTUAL SERVICES-GENERAL								
			453 OVERNIGHT TRVL EXP-GENERAL			72,318					72,318-
			454 OVERNIGHT TRVL EXP-SPECIAL			106,400					106,400-
			SUBTOTAL FOR OTHR SER&CHR			221,454					221,454-
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			3,600					3,600-
			671 TRAINING PRGM CITY EMPLOYEES	1		11,000				1-	11,000-
			686 PROF SERV OTHER			25,762					25,762-
			SUBTOTAL FOR CNTRCTL SVCS	1		40,362				1-	40,362-
			SUBTOTAL FOR BUDGET CODE 2603	1		851,151				1-	851,151-
BUDGET CODE: 2604 FY16 USAR Response System Readiness											
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL						663,973		663,973
			SUBTOTAL FOR PROPTY&EQUIP						663,973		663,973

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2604					663,973	663,973
BUDGET CODE: 2605 FY15 USAR Communications Equipment						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		49,151			49,151-
SUBTOTAL FOR PROPTY&EQUIP			49,151			49,151-
SUBTOTAL FOR BUDGET CODE 2605			49,151			49,151-
BUDGET CODE: 2611 16 UASI - RNY						
60 CNTRCTL SVCS	686 PROF SERV OTHER				1,375,000	1,375,000
SUBTOTAL FOR CNTRCTL SVCS					1,375,000	1,375,000
SUBTOTAL FOR BUDGET CODE 2611					1,375,000	1,375,000
BUDGET CODE: 2612 16 UASI - CERT						
60 CNTRCTL SVCS	686 PROF SERV OTHER				170,000	170,000
SUBTOTAL FOR CNTRCTL SVCS					170,000	170,000
SUBTOTAL FOR BUDGET CODE 2612					170,000	170,000
BUDGET CODE: 2613 16 UASI - COOP						
60 CNTRCTL SVCS	686 PROF SERV OTHER				38,500	38,500
SUBTOTAL FOR CNTRCTL SVCS					38,500	38,500
SUBTOTAL FOR BUDGET CODE 2613					38,500	38,500
BUDGET CODE: 2614 16 UASI - GIS						
60 CNTRCTL SVCS	686 PROF SERV OTHER				200,000	200,000
SUBTOTAL FOR CNTRCTL SVCS					200,000	200,000
SUBTOTAL FOR BUDGET CODE 2614					200,000	200,000
BUDGET CODE: 2615 16 UASI - Planning						
60 CNTRCTL SVCS	686 PROF SERV OTHER				468,500	468,500
SUBTOTAL FOR CNTRCTL SVCS					468,500	468,500

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2615					468,500	468,500
BUDGET CODE: 2616 16 UASI - Tech						
60 CNTRCTL SVCS	686 PROF SERV OTHER				260,000	260,000
SUBTOTAL FOR CNTRCTL SVCS					260,000	260,000
SUBTOTAL FOR BUDGET CODE 2616					260,000	260,000
BUDGET CODE: 2617 16 UASI - Humanitarian Logistics						
60 CNTRCTL SVCS	686 PROF SERV OTHER				4,736,157	4,736,157
SUBTOTAL FOR CNTRCTL SVCS					4,736,157	4,736,157
SUBTOTAL FOR BUDGET CODE 2617					4,736,157	4,736,157
BUDGET CODE: 2618 16 UASI - Supply ChainLogistics						
60 CNTRCTL SVCS	686 PROF SERV OTHER				135,000	135,000
SUBTOTAL FOR CNTRCTL SVCS					135,000	135,000
SUBTOTAL FOR BUDGET CODE 2618					135,000	135,000
BUDGET CODE: 2619 16 UASI - Management & Administration						
60 CNTRCTL SVCS	686 PROF SERV OTHER				50,000	50,000
SUBTOTAL FOR CNTRCTL SVCS					50,000	50,000
SUBTOTAL FOR BUDGET CODE 2619					50,000	50,000
BUDGET CODE: 2620 16 UASI - Notify NYC						
60 CNTRCTL SVCS	686 PROF SERV OTHER				275,000	275,000
SUBTOTAL FOR CNTRCTL SVCS					275,000	275,000
SUBTOTAL FOR BUDGET CODE 2620					275,000	275,000
BUDGET CODE: 2621 16 UASI - Training & Exercises						
60 CNTRCTL SVCS	686 PROF SERV OTHER				321,646	321,646

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						321,646		321,646
SUBTOTAL FOR BUDGET CODE 2621						321,646		321,646
BUDGET CODE: 3016 Private Grant - RNY								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,350				21,350-
SUBTOTAL FOR SUPPLYS&MATL				21,350				21,350-
SUBTOTAL FOR BUDGET CODE 3016				21,350				21,350-
BUDGET CODE: 3030 Flood Protection - Trap Bags								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000				7,000-
SUBTOTAL FOR SUPPLYS&MATL				7,000				7,000-
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		2,000,000				2,000,000-
				1,898,562		8,900,614		7,002,052
SUBTOTAL FOR OTHR SER&CHR				3,898,562		8,900,614		5,002,052
SUBTOTAL FOR BUDGET CODE 3030				3,905,562		8,900,614		4,995,052
BUDGET CODE: 3040 Road Signage - Icy Conditions								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				400,000		400,000
SUBTOTAL FOR PROPTY&EQUIP						400,000		400,000
SUBTOTAL FOR BUDGET CODE 3040						400,000		400,000
BUDGET CODE: 3050 Notify NYC Language Legislation								
60 CNTRCTL SVCS		686 PROF SERV OTHER				96,500		96,500
SUBTOTAL FOR CNTRCTL SVCS						96,500		96,500
SUBTOTAL FOR BUDGET CODE 3050						96,500		96,500
TOTAL FOR			1	20,157,557		21,196,876	1-	1,039,319

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 2000 Emergency Management OTPS									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		2,000				2,000-
		856001	10F MOTOR VEHICLE FUEL		142,000		42,000		100,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		20,000				20,000-
			100 SUPPLIES + MATERIALS - GENERAL		119,021		49,428		69,593-
			106 MOTOR VEHICLE FUEL				19,975		19,975
			110 FOOD & FORAGE SUPPLIES		1,565		42,500		40,935
			117 POSTAGE				3,000		3,000
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES				58,000		58,000
			SUBTOTAL FOR SUPPLYS&MATL		284,586		219,903		64,683-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,262		40,000		10,262-
			302 TELECOMMUNICATIONS EQUIPMENT				10,000		10,000
			314 OFFICE FURITURE				5,000		5,000
			319 SECURITY EQUIPMENT				5,000		5,000
			332 PURCH DATA PROCESSING EQUIPT				43,000		43,000
			337 BOOKS-OTHER		5,341		4,500		841-
			SUBTOTAL FOR PROPTY&EQUIP		55,603		107,500		51,897
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,200,000		1,350,000		150,000
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		145,000		68,000		77,000-
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,500,000				1,500,000-
			402 TELEPHONE & OTHER COMMUNICATNS				183,810		183,810
			403 OFFICE SERVICES				20,000		20,000
			412 RENTALS OF MISC.EQUIP				10,000		10,000
			414 RENTALS - LAND BLDGS & STRUCTS		12,108,545		12,723,545		615,000
		856001	42C HEAT LIGHT & POWER		569,013		427,246		141,767-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		15,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,797		5,000		203
			453 OVERNIGHT TRVL EXP-GENERAL		11,528		4,640		6,888-
			454 OVERNIGHT TRVL EXP-SPECIAL		5,384				5,384-
			499 OTHER EXPENSES - GENERAL				167,468		167,468
			SUBTOTAL FOR OTHR SER&CHR		15,559,267		14,974,709		584,558-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,700	1	5,000		2,300
			607 MAINT & REP MOTOR VEH EQUIP	1		1	20,000		20,000

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	36,800		36,800	
		613 DATA PROCESSING EQUIPMENT	1		1	43,100		43,100	
		615 PRINTING CONTRACTS	1	43,200	1	20,000		23,200-	
		624 CLEANING SERVICES	1		1	19,525		19,525	
		633 TRANSPORTATION EXPENDITURES	1		1	969		969	
		684 PROF SERV COMPUTER SERVICES	1		1	9,600		9,600	
		686 PROF SERV OTHER	1	2,427,457	1	2,302,558		124,899-	
		SUBTOTAL FOR CNTRCTL SVCS	9	2,473,357	9	2,457,552		15,805-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,000				7,000-	
		SUBTOTAL FOR FXD MIS CHGS		7,000				7,000-	
		SUBTOTAL FOR BUDGET CODE 2000	9	18,379,813	9	17,759,664		620,149-	
BUDGET CODE: 3000 Emergency Budget Code									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,100		16,100			
		110 FOOD & FORAGE SUPPLIES		13,000		3,000		10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		29,100		19,100		10,000-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000		34,500		12,500	
		SUBTOTAL FOR PROPTY&EQUIP		22,000		34,500		12,500	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				40,000		40,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		18,000				18,000-	
		SUBTOTAL FOR OTHR SER&CHR		18,000		40,000		22,000	
60 CNTRCTL SVCS		686 PROF SERV OTHER		24,500				24,500-	
		SUBTOTAL FOR CNTRCTL SVCS		24,500				24,500-	
		SUBTOTAL FOR BUDGET CODE 3000		93,600		93,600			
BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant									
40 OTHR SER&CHR	030001	40X CONTRACTUAL SERVICES-GENERAL		95,180				95,180-	
		SUBTOTAL FOR OTHR SER&CHR		95,180				95,180-	
60 CNTRCTL SVCS		686 PROF SERV OTHER		209,860				209,860-	
		SUBTOTAL FOR CNTRCTL SVCS		209,860				209,860-	
		SUBTOTAL FOR BUDGET CODE 3022		305,040				305,040-	

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATION		9	18,778,453	9	17,853,264	925,189-
TOTAL FOR OTHER THAN PERSONAL SERVICES		10	38,936,010	9	39,050,140	1- 114,130

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,683,962	38,936,010	1,887,246	39,050,140	114,130
FINANCIAL PLAN SAVINGS		652,269-		557,269-	95,000
APPROPRIATION		38,283,741		38,492,871	209,130

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,686,952		29,762,374	6,075,422
OTHER CATEGORICAL		173,196			173,196-
CAPITAL FUNDS - I.F.A.					
STATE		888,314			888,314-
FEDERAL - C.D.					
FEDERAL - OTHER		12,871,779		8,730,497	4,141,282-
INTRA-CITY SALES		663,500			663,500-
TOTAL		38,283,741		38,492,871	209,130

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	163	21,577,414	189	20,755,596	821,818-
FINANCIAL PLAN SAVINGS		430,265-		133,781-	296,484
APPROPRIATION	163	21,147,149	189	20,621,815	525,334-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,414,005	5,530,752	1,116,747
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	16,733,144	15,091,063	1,642,081-
INTRA-CITY SALES			
TOTAL	21,147,149	20,621,815	525,334-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,683,962	38,936,010	1,887,246	39,050,140	114,130
FINANCIAL PLAN SAVINGS		652,269-		557,269-	95,000
APPROPRIATION		38,283,741		38,492,871	209,130

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,686,952		29,762,374	6,075,422
OTHER CATEGORICAL		173,196			173,196-
CAPITAL FUNDS - I.F.A.					
STATE		888,314			888,314-
FEDERAL - C.D.					
FEDERAL - OTHER		12,871,779		8,730,497	4,141,282-
INTRA-CITY SALES		663,500			663,500-
TOTAL		38,283,741		38,492,871	209,130
PS MEMO AMOUNTS					

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	163	21,577,414	189	20,755,596	821,818-
FINANCIAL PLAN SAVINGS		430,265-		133,781-	296,484
APPROPRIATION	163	21,147,149	189	20,621,815	525,334-
OTPS					
TOTALS FOR OPERATING BUDGET		38,936,010		39,050,140	114,130
FINANCIAL PLAN SAVINGS		652,269-		557,269-	95,000
APPROPRIATION		38,283,741		38,492,871	209,130
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	163	60,513,424	189	59,805,736	707,688-
FINANCIAL PLAN SAVINGS		1,082,534-		691,050-	391,484
APPROPRIATION	163	59,430,890	189	59,114,686	316,204-
FUNDING					
CITY		28,100,957		35,293,126	7,192,169
OTHER CATEGORICAL		173,196			173,196-
CAPITAL FUNDS - I.F.A.					
STATE		888,314			888,314-
FEDERAL - C.D.					
FEDERAL - OTHER		29,604,923		23,821,560	5,783,363-
INTRA-CITY SALES		663,500			663,500-
TOTAL FUNDING		59,430,890		59,114,686	316,204-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 TAX COMMISSION									
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,528,558	31	2,828,361			299,803
SUBTOTAL FOR F/T SALARIED			31	2,528,558	31	2,828,361			299,803
02 OTH SALARIED		021 PART-TIME POSITIONS		164,558		164,558			
SUBTOTAL FOR OTH SALARIED				164,558		164,558			
03 UNSALARIED		031 UNSALARIED		254,261		174,534			79,727-
SUBTOTAL FOR UNSALARIED				254,261		174,534			79,727-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,234		1,234			4,000-
		042 LONGEVITY DIFFERENTIAL		99,790		64,790			35,000-
		043 SHIFT DIFFERENTIAL		1,500					1,500-
		047 OVERTIME		150,000		49,000			101,000-
		061 SUPPER MONEY		1,000		500			500-
SUBTOTAL FOR ADD GRS PAY				257,524		115,524			142,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,995		12,176			1,181
SUBTOTAL FOR AMT TO SCHED				10,995		12,176			1,181
SUBTOTAL FOR BUDGET CODE 1001			31	3,215,896	31	3,295,153			79,257
BUDGET CODE: 2002 Other Than Real Property Taxes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,431,117	13	1,387,575			43,542-
SUBTOTAL FOR F/T SALARIED			13	1,431,117	13	1,387,575			43,542-
03 UNSALARIED		031 UNSALARIED		25,347		25,347			
SUBTOTAL FOR UNSALARIED				25,347		25,347			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		36,114		36,114			
SUBTOTAL FOR ADD GRS PAY				41,114		41,114			
SUBTOTAL FOR BUDGET CODE 2002			13	1,497,578	13	1,454,036			43,542-
TOTAL FOR TAX COMMISSION			44	4,713,474	44	4,749,189			35,715

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		44	4,713,474	44	4,749,189	35,715

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,713,474	44	4,749,189	35,715
FINANCIAL PLAN SAVINGS		54,369-		202,143-	147,774-
APPROPRIATION	44	4,659,105	44	4,547,046	112,059-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,659,105	4,547,046	112,059-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,659,105	4,547,046	112,059-

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

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

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 TAX COMMISSION										
BUDGET CODE: 1001 AGENCYWIDE OPERATIONS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,320			820		3,500-
			100 SUPPLIES + MATERIALS - GENERAL		5,467			5,467		
			110 FOOD & FORAGE SUPPLIES		1,100			1,100		
			117 POSTAGE		100					100-
			199 DATA PROCESSING SUPPLIES		19,800			6,000		13,800-
			SUBTOTAL FOR SUPPLYS&MATL		30,787			13,387		17,400-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		850			85,850		85,000
			314 OFFICE FURITURE		2,800			800		2,000-
			332 PURCH DATA PROCESSING EQUIPT		5,500			5,500		
			337 BOOKS-OTHER		43,615			43,615		
			338 LIBRARY BOOKS		13,000			10,000		3,000-
			SUBTOTAL FOR PROPTY&EQUIP		65,765			145,765		80,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,514			29,514		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,010			2,010		
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,400			1,400		
			400 CONTRACTUAL SERVICES-GENERAL		190			190		
			402 TELEPHONE & OTHER COMMUNICATNS		1,362			1,362		
			403 OFFICE SERVICES		6,388			6,388		
			412 RENTALS OF MISC.EQUIP		12,692			11,292		1,400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,350			2,350		
			453 OVERNIGHT TRVL EXP-GENERAL		1,000			1,000		
			465 OBLIGATORY COUNTY EXPENSES		25,000			15,000		10,000-
			SUBTOTAL FOR OTHR SER&CHR		81,906			70,506		11,400-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		123,483					123,483-
			602 TELECOMMUNICATIONS MAINT	1	450	1		250		200-
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		2,000		
			613 DATA PROCESSING EQUIPMENT	1	8,600	1		8,600		
			SUBTOTAL FOR CNTRCTL SVCS	3	134,533	3		10,850		123,683-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500			500		
			794 TRAINING CITY EMPLOYEES		200			200		
			SUBTOTAL FOR FXD MIS CHGS		700			700		
			SUBTOTAL FOR BUDGET CODE 1001	3	313,691	3		241,208		72,483-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR TAX COMMISSION		3	313,691	3	241,208	72,483-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	313,691	3	241,208	72,483-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,744	313,691	34,244	241,208	72,483-
FINANCIAL PLAN SAVINGS	1		1	157,483	157,483
APPROPRIATION		313,691		398,691	85,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		313,691		398,691	85,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		313,691		398,691	85,000

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	4,713,474	44	4,749,189	35,715
FINANCIAL PLAN SAVINGS		54,369-		202,143-	147,774-
APPROPRIATION	44	4,659,105	44	4,547,046	112,059-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,659,105	4,547,046	112,059-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,659,105 4,547,046 112,059-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,744	313,691	34,244	241,208	72,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		313,691		398,691	85,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		313,691		398,691	85,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		313,691		398,691	85,000
PS MEMO AMOUNTS					

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	44	4,713,474	44	4,749,189	35,715
FINANCIAL PLAN SAVINGS		54,369-		202,143-	147,774-
APPROPRIATION	44	4,659,105	44	4,547,046	112,059-
OTPS					
TOTALS FOR OPERATING BUDGET		313,691		241,208	72,483-
FINANCIAL PLAN SAVINGS				157,483	157,483
APPROPRIATION		313,691		398,691	85,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	44	5,027,165	44	4,990,397	36,768-
FINANCIAL PLAN SAVINGS		54,369-		44,660-	9,709
APPROPRIATION	44	4,972,796	44	4,945,737	27,059-
FUNDING					
CITY		4,972,796		4,945,737	27,059-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,972,796		4,945,737	27,059-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 ORR DR ATTORNEY @ LAW DEPT. - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	88,325	1	88,325	
		SUBTOTAL FOR F/T SALARIED	1	88,325	1	88,325	
		SUBTOTAL FOR BUDGET CODE A600	1	88,325	1	88,325	
BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,000	1	114,438	95,438
		SUBTOTAL FOR F/T SALARIED	1	19,000	1	114,438	95,438
		SUBTOTAL FOR BUDGET CODE A602	1	19,000	1	114,438	95,438
BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	107,000	1	107,000	
		SUBTOTAL FOR F/T SALARIED	1	107,000	1	107,000	
		SUBTOTAL FOR BUDGET CODE 0104	1	107,000	1	107,000	
BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		145,079		145,079	
		SUBTOTAL FOR F/T SALARIED		145,079		145,079	
		SUBTOTAL FOR BUDGET CODE 1303		145,079		145,079	
BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,000	11	840,000	6 455,000
		SUBTOTAL FOR F/T SALARIED	5	385,000	11	840,000	6 455,000
		SUBTOTAL FOR BUDGET CODE 1304	5	385,000	11	840,000	6 455,000
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,000			2- 162,000-
		SUBTOTAL FOR F/T SALARIED	2	162,000			2- 162,000-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
SUBTOTAL FOR BUDGET CODE 2203			2	162,000			2-	162,000-	
BUDGET CODE: 2204 OC EDC LEGAL SERVICES									
01 F/T SALARIED 001 FULL YEAR POSITIONS					417,024			417,024	
SUBTOTAL FOR F/T SALARIED					417,024			417,024	
SUBTOTAL FOR BUDGET CODE 2204					417,024			417,024	
BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW									
01 F/T SALARIED 001 FULL YEAR POSITIONS				77	6,572,847	77		6,573,946	
SUBTOTAL FOR F/T SALARIED				77	6,572,847	77		6,573,946	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					2,699			2,699	
SUBTOTAL FOR ADD GRS PAY					2,699			2,699	
SUBTOTAL FOR BUDGET CODE 2801				77	6,575,546	77		6,576,645	
BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				71	5,349,020	71		5,391,115	
SUBTOTAL FOR F/T SALARIED				71	5,349,020	71		5,391,115	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					741			741	
SUBTOTAL FOR ADD GRS PAY					741			741	
SUBTOTAL FOR BUDGET CODE 2901				71	5,349,761	71		5,391,856	
BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION									
01 F/T SALARIED 001 FULL YEAR POSITIONS				27	2,209,273	27		2,224,717	
SUBTOTAL FOR F/T SALARIED				27	2,209,273	27		2,224,717	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					4,914			4,914	
SUBTOTAL FOR ADD GRS PAY					4,914			4,914	
SUBTOTAL FOR BUDGET CODE 3001				27	2,214,187	27		2,229,631	
BUDGET CODE: 3401 E-DISCOVERY GROUP									

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,802,672	11	1,804,247	3-	3-	1,575
		SUBTOTAL FOR F/T SALARIED	14	1,802,672	11	1,804,247	3-	3-	1,575
		SUBTOTAL FOR BUDGET CODE 3401	14	1,802,672	11	1,804,247	3-	3-	1,575
		TOTAL FOR	199	17,265,594	200	17,714,245	1	1	448,651
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,492,238	30	3,533,659			41,421
		SUBTOTAL FOR F/T SALARIED	30	3,492,238	30	3,533,659			41,421
		SUBTOTAL FOR BUDGET CODE 0101	30	3,492,238	30	3,533,659			41,421
BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,441			1-		92,441-
		SUBTOTAL FOR F/T SALARIED	1	92,441			1-		92,441-
		SUBTOTAL FOR BUDGET CODE 0103	1	92,441			1-		92,441-
BUDGET CODE: 2401 ENVIRONMENTAL LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,569,779	15	1,586,211			16,432
		SUBTOTAL FOR F/T SALARIED	15	1,569,779	15	1,586,211			16,432
		SUBTOTAL FOR BUDGET CODE 2401	15	1,569,779	15	1,586,211			16,432
BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	137	13,522,618	137	14,866,067			1,343,449
		SUBTOTAL FOR F/T SALARIED	137	13,522,618	137	14,866,067			1,343,449
		SUBTOTAL FOR BUDGET CODE 2501	137	13,522,618	137	14,866,067			1,343,449
		TOTAL FOR EXECUTIVE	183	18,677,076	182	19,985,937	1-	1-	1,308,861
			280						

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV								
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	5,304,826	74	5,551,193	4-	246,367
		SUBTOTAL FOR F/T SALARIED	78	5,304,826	74	5,551,193	4-	246,367
02 OTH SALARIED		021 PART-TIME POSITIONS		2,340		2,340		
		SUBTOTAL FOR OTH SALARIED		2,340		2,340		
03 UNSALARIED		031 UNSALARIED		2,991,310		3,010,029		18,719
		SUBTOTAL FOR UNSALARIED		2,991,310		3,010,029		18,719
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,083		24,083		
		042 LONGEVITY DIFFERENTIAL		155,973		155,973		
		043 SHIFT DIFFERENTIAL		48,167		48,167		
		045 HOLIDAY PAY		1,205		1,205		
		046 TERMINAL LEAVE		1,205		1,205		
		047 OVERTIME		1,205		1,205		
		061 SUPPER MONEY		17,000		17,000		
		SUBTOTAL FOR ADD GRS PAY		248,838		248,838		
		SUBTOTAL FOR BUDGET CODE 0201	78	8,547,314	74	8,812,400	4-	265,086
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	78	8,547,314	74	8,812,400	4-	265,086
RESPONSIBILITY CENTER: 0003 APPEALS								
BUDGET CODE: 0301 APPEALS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	4,407,707	45	4,444,565		36,858
		SUBTOTAL FOR F/T SALARIED	45	4,407,707	45	4,444,565		36,858
		SUBTOTAL FOR BUDGET CODE 0301	45	4,407,707	45	4,444,565		36,858
BUDGET CODE: 0302 APPEALS-IFA								

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

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,372	3	237,424			2,052	
SUBTOTAL FOR F/T SALARIED			3	235,372	3	237,424			2,052	
SUBTOTAL FOR BUDGET CODE 0302			3	235,372	3	237,424			2,052	
TOTAL FOR APPEALS			48	4,643,079	48	4,681,989			38,910	
RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE										
BUDGET CODE: 0601 CONTRACTS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,075,961	9	1,084,823			8,862	
SUBTOTAL FOR F/T SALARIED			9	1,075,961	9	1,084,823			8,862	
SUBTOTAL FOR BUDGET CODE 0601			9	1,075,961	9	1,084,823			8,862	
BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	229,352	3	230,871			1,519	
SUBTOTAL FOR F/T SALARIED			3	229,352	3	230,871			1,519	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,398		5,398				
SUBTOTAL FOR ADD GRS PAY				5,398		5,398				
SUBTOTAL FOR BUDGET CODE 0602			3	234,750	3	236,269			1,519	
TOTAL FOR CONTRACTS + REAL ESTATE			12	1,310,711	12	1,321,092			10,381	
RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION										
BUDGET CODE: 0701 OPERATIONS SUPPORT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	3,824,677	71	3,830,076			5,399	
SUBTOTAL FOR F/T SALARIED			71	3,824,677	71	3,830,076			5,399	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,747		8,747				
SUBTOTAL FOR ADD GRS PAY				8,747		8,747				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0701			71	3,833,424	71	3,838,823	5,399
TOTAL FOR OPERATIONS SUPPORT DIVISION			71	3,833,424	71	3,838,823	5,399
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0901 FAMILY COURT-USDL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			105	8,738,005	105	8,818,386	80,381
SUBTOTAL FOR F/T SALARIED			105	8,738,005	105	8,818,386	80,381
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				169		169	
SUBTOTAL FOR ADD GRS PAY				169		169	
SUBTOTAL FOR BUDGET CODE 0901			105	8,738,174	105	8,818,555	80,381
BUDGET CODE: 0902 FAMILY COURT-USDL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			46	2,762,682	46	2,784,499	21,817
SUBTOTAL FOR F/T SALARIED			46	2,762,682	46	2,784,499	21,817
SUBTOTAL FOR BUDGET CODE 0902			46	2,762,682	46	2,784,499	21,817
TOTAL FOR FAMILY COURT			151	11,500,856	151	11,603,054	102,198
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
01 F/T SALARIED 001 FULL YEAR POSITIONS			29	3,001,686	29	3,026,556	24,870
SUBTOTAL FOR F/T SALARIED			29	3,001,686	29	3,026,556	24,870
SUBTOTAL FOR BUDGET CODE 1001			29	3,001,686	29	3,026,556	24,870
TOTAL FOR GENERAL LITIGATION			29	3,001,686	29	3,026,556	24,870
			283				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL								
BUDGET CODE: 1201 LEGAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,428,956	31	3,252,948	2-	176,008-
		SUBTOTAL FOR F/T SALARIED	33	3,428,956	31	3,252,948	2-	176,008-
		SUBTOTAL FOR BUDGET CODE 1201	33	3,428,956	31	3,252,948	2-	176,008-
		TOTAL FOR LEGAL COUNSEL	33	3,428,956	31	3,252,948	2-	176,008-
RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW								
BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,896,923	41	3,897,195		272
		SUBTOTAL FOR F/T SALARIED	41	3,896,923	41	3,897,195		272
		SUBTOTAL FOR BUDGET CODE 1301	41	3,896,923	41	3,897,195		272
		TOTAL FOR ADMINISTRATIVE LAW	41	3,896,923	41	3,897,195		272
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION								
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,669,961	28	2,670,868		907
		SUBTOTAL FOR F/T SALARIED	28	2,669,961	28	2,670,868		907
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		169		169		
		SUBTOTAL FOR ADD GRS PAY		169		169		
		SUBTOTAL FOR BUDGET CODE 1501	28	2,670,130	28	2,671,037		907

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AFFIRMATIVE LITIGATION			28	2,670,130	28	2,671,037	907
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION							
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,903,780	88	4,938,230	34,450
SUBTOTAL FOR F/T SALARIED			88	4,903,780	88	4,938,230	34,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,246		3,246	
SUBTOTAL FOR ADD GRS PAY				3,246		3,246	
SUBTOTAL FOR BUDGET CODE 1701			88	4,907,026	88	4,941,476	34,450
BUDGET CODE: 1702 IC HHC SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		355,929		355,929	
SUBTOTAL FOR F/T SALARIED				355,929		355,929	
SUBTOTAL FOR BUDGET CODE 1702				355,929		355,929	
BUDGET CODE: 2802 IC HHC SERVICES - LE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,000		165,000	
SUBTOTAL FOR F/T SALARIED				165,000		165,000	
SUBTOTAL FOR BUDGET CODE 2802				165,000		165,000	
TOTAL FOR WORKERS' COMPENSATION			88	5,427,955	88	5,462,405	34,450
RESPONSIBILITY CENTER: 0020 TORT							
BUDGET CODE: 2001 TORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	631	35,435,723	643	51,747,911	16,312,188
SUBTOTAL FOR F/T SALARIED			631	35,435,723	643	51,747,911	16,312,188
03 UNSALARIED		031 UNSALARIED		3,494		3,697	203
			285				

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					3,494		3,697		203
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,180		6,180			
SUBTOTAL FOR ADD GRS PAY					6,180		6,180		
SUBTOTAL FOR BUDGET CODE 2001				631	35,445,397	643	51,757,788	12	16,312,391
TOTAL FOR TORT				631	35,445,397	643	51,757,788	12	16,312,391
RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION									
BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,911,249	10	1,925,682	2-		14,433
SUBTOTAL FOR F/T SALARIED				12	1,911,249	10	1,925,682	2-	14,433
SUBTOTAL FOR BUDGET CODE 2101				12	1,911,249	10	1,925,682	2-	14,433
BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,924,915	43	2,955,147			30,232
SUBTOTAL FOR F/T SALARIED				43	2,924,915	43	2,955,147		30,232
SUBTOTAL FOR BUDGET CODE 2102				43	2,924,915	43	2,955,147		30,232
TOTAL FOR COMMERCIAL LITIGATION				55	4,836,164	53	4,880,829	2-	44,665
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION									
BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,987,855	14	2,004,379			16,524
SUBTOTAL FOR F/T SALARIED				14	1,987,855	14	2,004,379		16,524
SUBTOTAL FOR BUDGET CODE 2201				14	1,987,855	14	2,004,379		16,524

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	83,899	1	84,752	853
SUBTOTAL FOR F/T SALARIED			1	83,899	1	84,752	853
SUBTOTAL FOR BUDGET CODE 2202			1	83,899	1	84,752	853
TOTAL FOR ECONOMIC DEVELOPMENT DIVISION			15	2,071,754	15	2,089,131	17,377
RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE							
BUDGET CODE: 2301 MUNICIPAL FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	653,429	7	658,675	5,246
SUBTOTAL FOR F/T SALARIED			7	653,429	7	658,675	5,246
SUBTOTAL FOR BUDGET CODE 2301			7	653,429	7	658,675	5,246
TOTAL FOR MUNICIPAL FINANCE			7	653,429	7	658,675	5,246
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	226,547	3	228,308	1,761
SUBTOTAL FOR F/T SALARIED			3	226,547	3	228,308	1,761
SUBTOTAL FOR BUDGET CODE 2402			3	226,547	3	228,308	1,761
TOTAL FOR ENVIRONMENTAL LAW			3	226,547	3	228,308	1,761
RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT							
BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,413,037	30	2,431,255	18,218

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			30	2,413,037	30	2,431,255	18,218
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,599		2,599	
SUBTOTAL FOR ADD GRS PAY				2,599		2,599	
SUBTOTAL FOR BUDGET CODE 3201			30	2,415,636	30	2,433,854	18,218
TOTAL FOR LITIGATION SUPPORT			30	2,415,636	30	2,433,854	18,218
TOTAL FOR PERSONAL SERVICES			1,702	129,852,631	1,706	148,316,266	4 18,463,635

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702	129,852,631	1,706	148,316,266	18,463,635
FINANCIAL PLAN SAVINGS				503,493-	503,493-
APPROPRIATION	1,702	129,852,631	1,706	147,812,773	17,960,142

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,832,668		139,893,579	18,060,911
OTHER CATEGORICAL		579,024		417,024	162,000-
CAPITAL FUNDS - I.F.A.		3,705,483		3,741,900	36,417
STATE					
FEDERAL - C.D.		214,325		309,763	95,438
FEDERAL - OTHER					
INTRA-CITY SALES		3,521,131		3,450,507	70,624-
TOTAL		129,852,631		147,812,773	17,960,142

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

ADOPTED BUDGET FY18

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

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

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z231 PlaNYC - Energy							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		225,000			225,000-
		SUBTOTAL FOR CNTRCTL SVCS		225,000			225,000-
		SUBTOTAL FOR BUDGET CODE Z231		225,000			225,000-
BUDGET CODE: 1007 LAW/DOITT LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		37,022			37,022-
		SUBTOTAL FOR CNTRCTL SVCS		37,022			37,022-
		SUBTOTAL FOR BUDGET CODE 1007		37,022			37,022-
BUDGET CODE: 1009 LAW/HRA LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		49,412			49,412-
		SUBTOTAL FOR CNTRCTL SVCS		49,412			49,412-
		SUBTOTAL FOR BUDGET CODE 1009		49,412			49,412-
BUDGET CODE: 2004 DOT LEGAL SERVICES							
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES		457,762			457,762-
		SUBTOTAL FOR CNTRCTL SVCS		457,762			457,762-
		SUBTOTAL FOR BUDGET CODE 2004		457,762			457,762-
BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT							
60		CNTRCTL SVCS 686 PROF SERV OTHER		150,000			150,000-
		SUBTOTAL FOR CNTRCTL SVCS		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 2203		150,000			150,000-
BUDGET CODE: 2206 LAW / DOITT AGREEMENT							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		10,000			10,000-
		SUBTOTAL FOR CNTRCTL SVCS		10,000			10,000-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2206					10,000				10,000-
TOTAL FOR					929,196				929,196-
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV.									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		12,000			12,000	
		856001	10X SUPPLIES + MATERIALS - GENERAL		200,000			200,000	
		100	SUPPLIES + MATERIALS - GENERAL		685,000			445,000	240,000-
		106	MOTOR VEHICLE FUEL		9,000			9,000	
		117	POSTAGE		400,000			400,000	
		199	DATA PROCESSING SUPPLIES		45,616			20,616	25,000-
SUBTOTAL FOR SUPPLYS&MATL					1,351,616			1,086,616	265,000-
30	PROPTY&EQUIP	314	OFFICE FURITURE		476,000			25,000	451,000-
		315	OFFICE EQUIPMENT		15,000			15,000	
		319	SECURITY EQUIPMENT		14,000			14,000	
		332	PURCH DATA PROCESSING EQUIPT		120,000			20,000	100,000-
		337	BOOKS-OTHER		119,000			119,000	
		338	LIBRARY BOOKS		840,000			790,000	50,000-
SUBTOTAL FOR PROPTY&EQUIP					1,584,000			983,000	601,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,862,619			1,497,619	365,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		20,000			20,000	
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		131001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		67,591				67,591-
		402	TELEPHONE & OTHER COMMUNICATNS		54,000			54,000	
		403	OFFICE SERVICES		871,077			551,077	320,000-
		412	RENTALS OF MISC.EQUIP		435,000			315,000	120,000-
		414	RENTALS - LAND BLDGS & STRUCTS		15,797,388			18,661,078	2,863,690

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		417	ADVERTISING		30,000		30,000		
	856001	42C	HEAT LIGHT & POWER		475,503		476,209		706
		451	NON OVERNIGHT TRVL EXP-GENERAL		55,000		55,000		
		453	OVERNIGHT TRVL EXP-GENERAL		95,000		15,000		80,000-
			SUBTOTAL FOR OTHR SER&CHR		19,763,178		21,674,983		1,911,805
60		600	CONTRACTUAL SERVICES GENERAL	14	740,000	14	395,000		345,000-
		608	MAINT & REP GENERAL	3	868,500	3	18,500		850,000-
		612	OFFICE EQUIPMENT MAINTENANCE	9	200,000	9	200,000		
		619	SECURITY SERVICES	1	245,000	1	225,000		20,000-
		622	TEMPORARY SERVICES	5	1,844,973	5	1,644,973		200,000-
		624	CLEANING SERVICES	1		1	15,000		15,000
		633	TRANSPORTATION EXPENDITURES	1	70,000	1	50,000		20,000-
		671	TRAINING PRGM CITY EMPLOYEES	24	110,450	24	80,450		30,000-
		681	PROF SERV ACCTING & AUDITING	1	45,000	1	100,000		55,000
		682	PROF SERV LEGAL SERVICES	17	1,480,000	17	820,000		660,000-
		683	PROF SERV ENGINEER & ARCHITECT	28	550,000	28	130,000		420,000-
		686	PROF SERV OTHER	256	8,131,388	256	9,198,979		1,067,591
			SUBTOTAL FOR CNTRCTL SVCS	360	14,285,311	360	12,877,902		1,407,409-
70		706	PROMPT PAYMENT INTEREST		500		500		
		732	MISCELLANEOUS AWARDS		60,000		11,000		49,000-
	856001	79D	TRAINING CITY EMPLOYEES		24,060		4,060		20,000-
			SUBTOTAL FOR FXD MIS CHGS		84,560		15,560		69,000-
			SUBTOTAL FOR BUDGET CODE 0201	360	37,068,665	360	36,638,061		430,604-
BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS									
40		403	OFFICE SERVICES		425,000		50,000		375,000-
		417	ADVERTISING		4,000				4,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,000		5,000		5,000-
		453	OVERNIGHT TRVL EXP-GENERAL		25,000		5,000		20,000-
			SUBTOTAL FOR OTHR SER&CHR		464,000		60,000		404,000-
60		600	CONTRACTUAL SERVICES GENERAL		10,000		5,000		5,000-
		622	TEMPORARY SERVICES		700,000		500,000		200,000-
		686	PROF SERV OTHER		50,000		5,000		45,000-
			SUBTOTAL FOR CNTRCTL SVCS		760,000		510,000		250,000-
			SUBTOTAL FOR BUDGET CODE 0207		1,224,000		570,000		654,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		11,000		6,000	5,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		1,000		1,000	
		338 LIBRARY BOOKS		5,000			5,000-
		SUBTOTAL FOR PROPTY&EQUIP		6,000		1,000	5,000-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		485,000		200,000	285,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		35,000		20,000	15,000-
		453 OVERNIGHT TRVL EXP-GENERAL		25,000		20,000	5,000-
		SUBTOTAL FOR OTHR SER&CHR		546,000		241,000	305,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		686 PROF SERV OTHER		3,000		1,000	2,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,000		6,000	2,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
		SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 0208		573,000		256,000	317,000-
BUDGET CODE: 2015 Misc. Budget transfered funds							
40 OTHR SER&CHR		417 ADVERTISING		714,000			714,000-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		716,000			716,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		30,000		30,000	
		622 TEMPORARY SERVICES	3	62,007	3	62,007	
		682 PROF SERV LEGAL SERVICES	8	19,757,000	8	5,265,000	14,492,000-
		686 PROF SERV OTHER	12	17,367,718	12	8,174,718	9,193,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	37,216,725	23	13,531,725	23,685,000-
		SUBTOTAL FOR BUDGET CODE 2015	23	37,932,725	23	13,531,725	24,401,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			383	76,798,390	383	50,995,786	25,802,604-
RESPONSIBILITY CENTER: 0009 FAMILY COURT							
BUDGET CODE: 0902 FAMILY COURT-USDL							
10	SUPPLYS&MATL	117 POSTAGE		34,400		34,400	
SUBTOTAL FOR SUPPLYS&MATL				34,400		34,400	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		25,000		25,000	
SUBTOTAL FOR OTHR SER&CHR				25,000		25,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		10,300		10,300	
		686 PROF SERV OTHER		82,250		82,250	
SUBTOTAL FOR CNTRCTL SVCS				92,550		92,550	
SUBTOTAL FOR BUDGET CODE 0902				151,950		151,950	
TOTAL FOR FAMILY COURT				151,950		151,950	
RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION							
BUDGET CODE: 1001 GENERAL LITIGATION DIVISION							
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		1,122,000		1,493,000	371,000
SUBTOTAL FOR CNTRCTL SVCS				1,122,000		1,493,000	371,000
SUBTOTAL FOR BUDGET CODE 1001				1,122,000		1,493,000	371,000
TOTAL FOR GENERAL LITIGATION				1,122,000		1,493,000	371,000
RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION							
BUDGET CODE: 1501 AFFIRMATIVE LITIGATION							

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES	6	210,000	6	160,000	50,000-
		686 PROF SERV OTHER	11	31,000	11	31,000	
		SUBTOTAL FOR CNTRCTL SVCS	17	241,000	17	191,000	50,000-
		SUBTOTAL FOR BUDGET CODE 1501	17	241,000	17	191,000	50,000-
BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		1,446,971			1,446,971-
		SUBTOTAL FOR CNTRCTL SVCS		1,446,971			1,446,971-
		SUBTOTAL FOR BUDGET CODE 1502		1,446,971			1,446,971-
BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		155,000			155,000-
		SUBTOTAL FOR CNTRCTL SVCS		155,000			155,000-
		SUBTOTAL FOR BUDGET CODE 1504		155,000			155,000-
		TOTAL FOR AFFIRMATIVE LITIGATION	17	1,842,971	17	191,000	1,651,971-
RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS							
BUDGET CODE: 1601 MANAGEMENT INFO SVCS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		125,000		125,000	
		SUBTOTAL FOR SUPPLYS&MATL		125,000		125,000	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		445,000			445,000-
		SUBTOTAL FOR PROPTY&EQUIP		445,000			445,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		375,000			375,000-
	858001	42G DATA PROCESSING SERVICES		355,169		355,169	
		SUBTOTAL FOR OTHR SER&CHR		730,169		355,169	375,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	14	1,034,132	14	2,991,199	1,957,067
		613 DATA PROCESSING EQUIPMENT	8	451,200	8	701,200	250,000
		671 TRAINING PRGM CITY EMPLOYEES		25,000		20,000	5,000-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		684 PROF SERV COMPUTER SERVICES	1	1,200,000			1-	1,200,000-
		SUBTOTAL FOR CNTRCTL SVCS	23	2,710,332	22	3,712,399	1-	1,002,067
		SUBTOTAL FOR BUDGET CODE 1601	23	4,010,501	22	4,192,568	1-	182,067
		TOTAL FOR MANAGEMENT INFORMATION SVCS	23	4,010,501	22	4,192,568	1-	182,067
RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION								
BUDGET CODE: 1701 WORKER'S COMPENSATION DIV								
		40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS		2,387,460		2,396,714		9,254
		SUBTOTAL FOR OTHR SER&CHR		2,387,460		2,396,714		9,254
		60 CNTRCTL SVCS 622 TEMPORARY SERVICES	2	34,000	2	34,000		
		SUBTOTAL FOR CNTRCTL SVCS	2	34,000	2	34,000		
		SUBTOTAL FOR BUDGET CODE 1701	2	2,421,460	2	2,430,714		9,254
BUDGET CODE: 1702 IC HHC SERVICES								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		6,000		6,000		
		SUBTOTAL FOR CNTRCTL SVCS		6,000		6,000		
		SUBTOTAL FOR BUDGET CODE 1702		6,000		6,000		
BUDGET CODE: 2802 IC HHC SERVICES - LE								
		60 CNTRCTL SVCS 686 PROF SERV OTHER		5,205		5,205		
		SUBTOTAL FOR CNTRCTL SVCS		5,205		5,205		
		SUBTOTAL FOR BUDGET CODE 2802		5,205		5,205		
		TOTAL FOR WORKERS' COMPENSATION	2	2,432,665	2	2,441,919		9,254
RESPONSIBILITY CENTER: 0020 TORT								

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2001 TORT DIVISION							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	5	2,260,000	5	2,260,000	
		686 PROF SERV OTHER		230,000		230,000	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,490,000	5	2,490,000	
		SUBTOTAL FOR BUDGET CODE 2001	5	2,490,000	5	2,490,000	
		TOTAL FOR TORT	5	2,490,000	5	2,490,000	
RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION							
BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,000			5,000-
		SUBTOTAL FOR BUDGET CODE 2205		5,000			5,000-
		TOTAL FOR ECONOMIC DEVELOPMENT DIVISION		5,000			5,000-
RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW							
BUDGET CODE: 2403 DEP Legal and Consultant Services							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		122,700			122,700-
		SUBTOTAL FOR CNTRCTL SVCS		122,700			122,700-
		SUBTOTAL FOR BUDGET CODE 2403		122,700			122,700-
BUDGET CODE: 2405 DEP Legal Services-Water for the Future							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		11,019			11,019-
		683 PROF SERV ENGINEER & ARCHITECT		7,500			7,500-
		SUBTOTAL FOR CNTRCTL SVCS		18,519			18,519-
		SUBTOTAL FOR BUDGET CODE 2405		18,519			18,519-

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ENVIRONMENTAL LAW			141,219				141,219-
TOTAL FOR OTHER THAN PERSONAL SERVICES		430	89,923,892	429	61,956,223	1-	27,967,669-

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,404,402	89,923,892	4,961,771	61,956,223	27,967,669-
FINANCIAL PLAN SAVINGS APPROPRIATION		89,923,892		61,956,223	27,967,669-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,083,351		61,793,068	25,290,283-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,690,541		163,155	2,527,386-
TOTAL		89,923,892		61,956,223	27,967,669-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,702	129,852,631	1,706	148,316,266	18,463,635
FINANCIAL PLAN SAVINGS				503,493-	503,493-
APPROPRIATION	1,702	129,852,631	1,706	147,812,773	17,960,142

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	121,832,668	139,893,579	18,060,911
OTHER CATEGORICAL	579,024	417,024	162,000-
CAPITAL FUNDS - I.F.A.	3,705,483	3,741,900	36,417
STATE			
FEDERAL - C.D.	214,325	309,763	95,438
FEDERAL - OTHER			
INTRA-CITY SALES	3,521,131	3,450,507	70,624-
TOTAL	129,852,631	147,812,773	17,960,142
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,404,402	89,923,892	4,961,771	61,956,223	27,967,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,923,892		61,956,223	27,967,669-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		87,083,351		61,793,068	25,290,283-
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,690,541		163,155	2,527,386-
TOTAL		89,923,892		61,956,223	27,967,669-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,702	129,852,631	1,706	148,316,266	18,463,635
FINANCIAL PLAN SAVINGS				503,493-	503,493-
APPROPRIATION	1,702	129,852,631	1,706	147,812,773	17,960,142
OTPS					
TOTALS FOR OPERATING BUDGET		89,923,892		61,956,223	27,967,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,923,892		61,956,223	27,967,669-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,702	219,776,523	1,706	210,272,489	9,504,034-
FINANCIAL PLAN SAVINGS				503,493-	503,493-
APPROPRIATION	1,702	219,776,523	1,706	209,768,996	10,007,527-
FUNDING					
CITY		208,916,019		201,686,647	7,229,372-
OTHER CATEGORICAL		729,024		417,024	312,000-
CAPITAL FUNDS - I.F.A.		3,705,483		3,741,900	36,417
STATE					
FEDERAL - C.D.		214,325		309,763	95,438
FEDERAL - OTHER					
INTRA-CITY SALES		6,211,672		3,613,662	2,598,010-
TOTAL FUNDING		219,776,523		209,768,996	10,007,527-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Resilience Planning Staff Time - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	809,252	18	1,025,391	3-	216,139
SUBTOTAL FOR F/T SALARIED			21	809,252	18	1,025,391	3-	216,139
SUBTOTAL FOR BUDGET CODE A501			21	809,252	18	1,025,391	3-	216,139
BUDGET CODE: 1001 Admin (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	587,694	4	120,031	1-	467,663-
SUBTOTAL FOR F/T SALARIED			5	587,694	4	120,031	1-	467,663-
03 UNSALARIED		031 UNSALARIED		212		55,371		55,159
SUBTOTAL FOR UNSALARIED				212		55,371		55,159
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		238				238-
		042 LONGEVITY DIFFERENTIAL		3,000		3,038		38
SUBTOTAL FOR ADD GRS PAY				3,238		3,038		200-
SUBTOTAL FOR BUDGET CODE 1001			5	591,144	4	178,440	1-	412,704-
BUDGET CODE: 2100 Capital/Regional (Tax Levy)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	447,482	7	619,445	2	171,963
SUBTOTAL FOR F/T SALARIED			5	447,482	7	619,445	2	171,963
03 UNSALARIED		031 UNSALARIED		3,099		3,100		1
SUBTOTAL FOR UNSALARIED				3,099		3,100		1
04 ADD GRS PAY		061 SUPPER MONEY		6,000		6,000		
SUBTOTAL FOR ADD GRS PAY				6,000		6,000		
SUBTOTAL FOR BUDGET CODE 2100			5	456,581	7	628,545	2	171,964
BUDGET CODE: 2101 Capital/Regional (CDBG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	450,000	5	450,000
SUBTOTAL FOR F/T SALARIED					5	450,000	5	450,000
SUBTOTAL FOR BUDGET CODE 2101					5	450,000	5	450,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2200 Zoning/Urban Design (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	57,400	1	59,900	2,500
SUBTOTAL FOR F/T SALARIED			1	57,400	1	59,900	2,500
03 UNSALARIED		031 UNSALARIED		2,500			2,500-
SUBTOTAL FOR UNSALARIED				2,500			2,500-
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2200			1	60,000	1	60,000	
BUDGET CODE: 2201 Zoning/Urban Design (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,049,447	13	1,085,397	35,950
SUBTOTAL FOR F/T SALARIED			13	1,049,447	13	1,085,397	35,950
03 UNSALARIED		031 UNSALARIED		43,121		3,121	40,000-
SUBTOTAL FOR UNSALARIED				43,121		3,121	40,000-
04 ADD GRS PAY		061 SUPPER MONEY		500			500-
SUBTOTAL FOR ADD GRS PAY				500			500-
SUBTOTAL FOR BUDGET CODE 2201			13	1,093,068	13	1,088,518	4,550-
BUDGET CODE: 2300 HEIP/ Population (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,313	1	59,900	38,413-
SUBTOTAL FOR F/T SALARIED			1	98,313	1	59,900	38,413-
03 UNSALARIED		031 UNSALARIED		5,052			5,052-
SUBTOTAL FOR UNSALARIED				5,052			5,052-
04 ADD GRS PAY		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				100		100	
SUBTOTAL FOR BUDGET CODE 2300			1	103,465	1	60,000	43,465-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2301 HEIP/ Population (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,092,254	14	1,139,357			47,103
SUBTOTAL FOR F/T SALARIED			14	1,092,254	14	1,139,357			47,103
03 UNSALARIED		031 UNSALARIED		82,104		82,104			
SUBTOTAL FOR UNSALARIED				82,104		82,104			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,233		9,233			
SUBTOTAL FOR ADD GRS PAY				9,233		9,233			
SUBTOTAL FOR BUDGET CODE 2301			14	1,183,591	14	1,230,694			47,103
BUDGET CODE: 2400 Strategic Planning (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,900	1	59,900			
SUBTOTAL FOR F/T SALARIED			1	59,900	1	59,900			
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				100		100			
SUBTOTAL FOR BUDGET CODE 2400			1	60,000	1	60,000			
BUDGET CODE: 2401 Strategic Planning (CDBG)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	361,321	4	364,111			2,790
SUBTOTAL FOR F/T SALARIED			4	361,321	4	364,111			2,790
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,705		2,705			
SUBTOTAL FOR ADD GRS PAY				2,705		2,705			
SUBTOTAL FOR BUDGET CODE 2401			4	364,026	4	366,816			2,790
BUDGET CODE: 2500 Transportation (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	233,971	2	233,971			
SUBTOTAL FOR F/T SALARIED			2	233,971	2	233,971			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,122		2,122			
SUBTOTAL FOR ADD GRS PAY				2,122		2,122			
SUBTOTAL FOR BUDGET CODE 2500			2	236,093	2	236,093			

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2503 TRANSPORTATION (FED)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,374,510	20	967,213	407,297-
		SUBTOTAL FOR F/T SALARIED	20	1,374,510	20	967,213	407,297-
03 UNSALARIED		031 UNSALARIED		34,449		34,449	
		SUBTOTAL FOR UNSALARIED		34,449		34,449	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,993		1,993	
		042 LONGEVITY DIFFERENTIAL		1,921		1,921	
		046 TERMINAL LEAVE		1,048		1,048	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		5,462		5,462	
		SUBTOTAL FOR BUDGET CODE 2503	20	1,414,421	20	1,007,124	407,297-
BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	721,407	1	300,000	421,407-
		SUBTOTAL FOR F/T SALARIED	1	721,407	1	300,000	421,407-
		SUBTOTAL FOR BUDGET CODE 2513	1	721,407	1	300,000	421,407-
BUDGET CODE: 2601 Waterfront (CDBG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,008	1	121,422	2,586-
		SUBTOTAL FOR F/T SALARIED	1	124,008	1	121,422	2,586-
		SUBTOTAL FOR BUDGET CODE 2601	1	124,008	1	121,422	2,586-
BUDGET CODE: 3000 BOROUGH OFFICES (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,058,991	50	3,458,936	399,945
		SUBTOTAL FOR F/T SALARIED	50	3,058,991	50	3,458,936	399,945
03 UNSALARIED		031 UNSALARIED		99,448		100,000	552
		SUBTOTAL FOR UNSALARIED		99,448		100,000	552
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		10,750	4,250-
		061 SUPPER MONEY		5,000		5,000	

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR ADD GRS PAY					20,000			15,750	4,250-	
SUBTOTAL FOR BUDGET CODE 3000				50	3,178,439	50		3,574,686	396,247	
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,363,645	62	4,401,130			37,485	
SUBTOTAL FOR F/T SALARIED				62	4,363,645	62		4,401,130	37,485	
03 UNSALARIED		031 UNSALARIED		105,717		105,717				
SUBTOTAL FOR UNSALARIED					105,717			105,717		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,164		2,164				
		042 LONGEVITY DIFFERENTIAL		77,386		77,386				
		056 EARLY RET.TERMINAL LEAVE.....		15,000		15,000				
		061 SUPPER MONEY		3,000		3,000				
SUBTOTAL FOR ADD GRS PAY					97,550			97,550		
SUBTOTAL FOR BUDGET CODE 3001				62	4,566,912	62		4,604,397	37,485	
BUDGET CODE: 4011 Zoning and Urban Design										
01 F/T SALARIED		001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED										
03 UNSALARIED		031 UNSALARIED								
SUBTOTAL FOR UNSALARIED										
SUBTOTAL FOR BUDGET CODE 4011										
BUDGET CODE: 5100 LAND USE REVIEW (Tax Levy)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	964,209	11	899,111	1-		65,098-	
SUBTOTAL FOR F/T SALARIED				12	964,209	11		899,111	1-	65,098-
03 UNSALARIED		031 UNSALARIED		556		556				
SUBTOTAL FOR UNSALARIED					556			556		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,093		4,150			57	
		042 LONGEVITY DIFFERENTIAL		13,520		14,005			485	
		056 EARLY RET.TERMINAL LEAVE.....		5,000		5,000				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		22,633		23,155	522
		SUBTOTAL FOR BUDGET CODE 5100	12	987,398	11	922,822	1- 64,576-
BUDGET CODE: 5200 TRD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,889,865	22	2,045,856	1 155,991
		SUBTOTAL FOR F/T SALARIED	21	1,889,865	22	2,045,856	1 155,991
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,822		14,822	14,000-
		061 SUPPER MONEY		20			20-
		SUBTOTAL FOR ADD GRS PAY		28,842		14,822	14,020-
		SUBTOTAL FOR BUDGET CODE 5200	21	1,918,707	22	2,060,678	1 141,971
BUDGET CODE: 5300 EARD (Tax Levy)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,233,058	18	1,277,358	44,300
		SUBTOTAL FOR F/T SALARIED	18	1,233,058	18	1,277,358	44,300
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		13,759		13,759	
		061 SUPPER MONEY		50			50-
		SUBTOTAL FOR ADD GRS PAY		15,809		15,759	50-
		SUBTOTAL FOR BUDGET CODE 5300	18	1,248,867	18	1,293,117	44,250
BUDGET CODE: 6010 Business Process Reform - BluePrint							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 6010					
BUDGET CODE: 9803 Resilient Industrial Areas							
01 F/T SALARIED		001 FULL YEAR POSITIONS		61,680			61,680-
		SUBTOTAL FOR F/T SALARIED		61,680			61,680-
		SUBTOTAL FOR BUDGET CODE 9803		61,680			61,680-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			252	19,179,059	255	19,268,743	3	89,684

RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING

BUDGET CODE: 0100 COMMISSION/EXEC MGMT

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

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

03 UNSALARIED 031 UNSALARIED
 SUBTOTAL FOR UNSALARIED

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

SUBTOTAL FOR BUDGET CODE 0100

BUDGET CODE: 0150 GOVERNMENT AFFAIRS

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

04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL
 SUBTOTAL FOR ADD GRS PAY

SUBTOTAL FOR BUDGET CODE 0150

BUDGET CODE: 0200 ADMINISTRATION

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		061 SUPPER MONEY							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 0200							
BUDGET CODE: 1000 Executive and Admin (Tax Levy)									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	43	3,165,467	42	3,456,694	1-	1-	291,227
		SUBTOTAL FOR F/T SALARIED	43	3,165,467	42	3,456,694	1-	1-	291,227
02		OTH SALARIED							
		021 PART-TIME POSITIONS		678,009		695,073			17,064
		SUBTOTAL FOR OTH SALARIED		678,009		695,073			17,064
03		UNSALARIED							
		031 UNSALARIED		385,001		385,353			352
		SUBTOTAL FOR UNSALARIED		385,001		385,353			352
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		18,169		18,200			31
		042 LONGEVITY DIFFERENTIAL		45,255		46,394			1,139
		047 OVERTIME		30,169		30,169			
		061 SUPPER MONEY		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		99,593		100,763			1,170
		SUBTOTAL FOR BUDGET CODE 1000	43	4,328,070	42	4,637,883	1-	1-	309,813
BUDGET CODE: 1010 LAND USE REVIEW									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03		UNSALARIED							
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		056 EARLY RET.TERMINAL LEAVE.....							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1010							
BUDGET CODE: 2000 Planning Coordination (Tax Levy)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	183,052	1	59,900			123,152-
		SUBTOTAL FOR F/T SALARIED	1	183,052	1	59,900			123,152-
04 ADD GRS PAY		061 SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY		100		100			
		SUBTOTAL FOR BUDGET CODE 2000	1	183,152	1	60,000			123,152-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	582,590	11	812,385			229,795
		SUBTOTAL FOR F/T SALARIED	11	582,590	11	812,385			229,795
03 UNSALARIED		031 UNSALARIED		6,888		6,888			
		SUBTOTAL FOR UNSALARIED		6,888		6,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,869		4,869			
		061 SUPPER MONEY		20					20-
		SUBTOTAL FOR ADD GRS PAY		4,889		4,869			20-
		SUBTOTAL FOR BUDGET CODE 2001	11	594,367	11	824,142			229,775
BUDGET CODE: 2011 COMMUNITY BASED PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2011									
BUDGET CODE: 3131 CD ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3131									
BUDGET CODE: 3141 HOUSING ECONOMIC AND INTRA PLG									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3141									
BUDGET CODE: 3151 EDUCATION AND SOCIAL PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3151									

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 3160 Borough Offices - Tax Levy									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
SUBTOTAL FOR BUDGET CODE 3160									
BUDGET CODE: 3161 BOROUGH OFFICES-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		056 EARLY RET. TERMINAL LEAVE.....							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3161									
BUDGET CODE: 3171 WATERFRONT AND OPEN SPACE PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3171									
BUDGET CODE: 3181 STRATEGIC PLANNING-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3181							
BUDGET CODE: 3191 ASSET SALES PROGRAM							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 3191							
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
			3	215,292	3	219,542	4,250
SUBTOTAL FOR F/T SALARIED							
			3	215,292	3	219,542	4,250
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL							
				4,725		4,725	
SUBTOTAL FOR ADD GRS PAY							
				4,725		4,725	
SUBTOTAL FOR BUDGET CODE 4000							
			3	220,017	3	224,267	4,250
BUDGET CODE: 4001 COMPUTER INFORMATION SYSTEMS							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
			13	1,103,773	9	922,862	4-
SUBTOTAL FOR F/T SALARIED							
			13	1,103,773	9	922,862	4-
03 UNSALARIED 031 UNSALARIED							
				124,959		54,387	70,572-
SUBTOTAL FOR UNSALARIED							
				124,959		54,387	70,572-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL							
				2,282			2,282-
				25,845		7,250	18,595-
				18			18-
				356			356-
SUBTOTAL FOR ADD GRS PAY							
				28,501		7,250	21,251-
SUBTOTAL FOR BUDGET CODE 4001							
			13	1,257,233	9	984,499	4-
BUDGET CODE: 5000 PAPERLESS FILING							
01 F/T SALARIED 001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED							

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

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR FRINGE BENES								
SUBTOTAL FOR BUDGET CODE 9303								
BUDGET CODE: 9402 WATERFRONT REVITALIZATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,481				32,481-
SUBTOTAL FOR F/T SALARIED				32,481				32,481-
SUBTOTAL FOR BUDGET CODE 9402				32,481				32,481-
TOTAL FOR DEPT OF CITY PLANNING			71	6,615,320	66	6,730,791	5-	115,471
TOTAL FOR PERSONAL SERVICES			323	25,794,379	321	25,999,534	2-	205,155

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

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	323	25,794,379	321	25,999,534	205,155
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	323	25,818,829	321	26,139,548	320,719

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,005,239		13,958,105	952,866
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,481			32,481-
FEDERAL - C.D.		10,583,601		10,874,319	290,718
FEDERAL - OTHER		2,135,828		1,307,124	828,704-
INTRA-CITY SALES		61,680			61,680-
TOTAL		25,818,829		26,139,548	320,719

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

ADOPTED BUDGET FY18

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

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

TOTAL FOR OBJECT 001

265

21,213,727

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

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

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A503 Resiliency Planning OTPS - PLAN									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		21,061		2,473			18,588-
		SUBTOTAL FOR SUPPLYS&MATL		21,061		2,473			18,588-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		132,970					132,970-
		SUBTOTAL FOR PROPTY&EQUIP		132,970					132,970-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		49,969					49,969-
		451 NON OVERNIGHT TRVL EXP-GENERAL		31					31-
		SUBTOTAL FOR OTHR SER&CHR		50,000					50,000-
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES			1	1,000,000		1	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS			1	1,000,000		1	1,000,000
		SUBTOTAL FOR BUDGET CODE A503		204,031	1	1,002,473		1	798,442
BUDGET CODE: 0170 Agency Lease									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		440					440-
		SUBTOTAL FOR SUPPLYS&MATL		440					440-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		22,000					22,000-
		SUBTOTAL FOR PROPTY&EQUIP		22,000					22,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		121,882		150,000			28,118
		414 RENTALS - LAND BLDGS & STRUCTS		5,435,048		5,470,812			35,764
		SUBTOTAL FOR OTHR SER&CHR		5,556,930		5,620,812			63,882
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		2,882					2,882-
		622 TEMPORARY SERVICES		2,796					2,796-
		SUBTOTAL FOR CNTRCTL SVCS		5,678					5,678-
		SUBTOTAL FOR BUDGET CODE 0170		5,585,048		5,620,812			35,764
BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				21,242			21,242
		110 FOOD & FORAGE SUPPLIES				5,000			5,000
		169 MAINTENANCE SUPPLIES				5,000			5,000

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						31,242		31,242
30		PROPTY&EQUIP				11,900		11,900
		300 EQUIPMENT GENERAL				32,368		32,368
		337 BOOKS-OTHER				44,268		44,268
SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR				60,000		60,000
		400 CONTRACTUAL SERVICES-GENERAL				5,945		5,945
		402 TELEPHONE & OTHER COMMUNICATNS				2,769		2,769
		403 OFFICE SERVICES				22,278		22,278
		412 RENTALS OF MISC.EQUIP				3,887		3,887
		413 RENTAL-DATA PROCESSING EQUIP				134,000		134,000
		415 PRINTING CONTRACTS				6,000		6,000
		417 ADVERTISING				1,280		1,280
		432 LEASING OF DATA PROC EQUIP				5,000		5,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				5,000		5,000
		453 OVERNIGHT TRVL EXP-GENERAL				246,159		246,159
SUBTOTAL FOR OTHR SER&CHR								
60		CNTRCTL SVCS			3	20,353	3	20,353
		600 CONTRACTUAL SERVICES GENERAL				25,000		25,000
		602 TELECOMMUNICATIONS MAINT			2	500	2	500
		613 DATA PROCESSING EQUIPMENT			2	16,000	2	16,000
		622 TEMPORARY SERVICES			1	70,000	1	70,000
		671 TRAINING PRGM CITY EMPLOYEES			1	500	1	500
		681 PROF SERV ACCTING & AUDITING				1,550,000		1,550,000
		683 PROF SERV ENGINEER & ARCHITECT			9	1,682,353	9	1,682,353
SUBTOTAL FOR CNTRCTL SVCS					9		9	
SUBTOTAL FOR BUDGET CODE 0300					9	2,004,022	9	2,004,022
BUDGET CODE: 1002 HRA Telephone Town Hall Series								
60		CNTRCTL SVCS				20,000		20,000-
		600 CONTRACTUAL SERVICES GENERAL				20,000		20,000-
SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 1002						20,000		20,000-
BUDGET CODE: 2503 TRANSPORTATION (FED)								
10		SUPPLYS&MATL				1,500		1,500
		100 SUPPLIES + MATERIALS - GENERAL				3,105		3,105
		199 DATA PROCESSING SUPPLIES				4,605		4,605
SUBTOTAL FOR SUPPLYS&MATL								

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				5,000	5,000
	451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
	SUBTOTAL FOR OTHR SER&CHR				6,500	6,500
60 CNTRCTL SVCS	608 MAINT & REP GENERAL			2	15,216	2 15,216
	613 DATA PROCESSING EQUIPMENT			1	5,000	1 5,000
	SUBTOTAL FOR CNTRCTL SVCS			3	20,216	3 20,216
	SUBTOTAL FOR BUDGET CODE 2503			3	31,321	3 31,321
BUDGET CODE: 3000 BOROUGH OFFICES (Tax Levy)						
40 OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		120,066			120,066-
	SUBTOTAL FOR OTHR SER&CHR		120,066			120,066-
	SUBTOTAL FOR BUDGET CODE 3000		120,066			120,066-
BUDGET CODE: 3001 BOROUGH OFFICES (CDBG)						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				5,500	5,500
	101 PRINTING SUPPLIES				20,000	20,000
	117 POSTAGE				5,000	5,000
	199 DATA PROCESSING SUPPLIES				5,000	5,000
	SUBTOTAL FOR SUPPLYS&MATL				35,500	35,500
30 PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
	SUBTOTAL FOR PROPTY&EQUIP				5,000	5,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				20,250	20,250
	402 TELEPHONE & OTHER COMMUNICATNS				1,500	1,500
	403 OFFICE SERVICES				973	973
	412 RENTALS OF MISC.EQUIP				20,201	20,201
	414 RENTALS - LAND BLDGS & STRUCTS				996,763	996,763
	415 PRINTING CONTRACTS				500	500
	451 NON OVERNIGHT TRVL EXP-GENERAL				6,971	6,971
	SUBTOTAL FOR OTHR SER&CHR				1,047,158	1,047,158
60 CNTRCTL SVCS	608 MAINT & REP GENERAL			1	21,031	1 21,031
	613 DATA PROCESSING EQUIPMENT			2	15,035	2 15,035
	SUBTOTAL FOR CNTRCTL SVCS			3	36,066	3 36,066

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

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3001				3	1,123,724	3 1,123,724
BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND						
60	CNTRCTL SVCS	686	PROF SERV OTHER		75,000	75,000-
SUBTOTAL FOR CNTRCTL SVCS					75,000	75,000-
SUBTOTAL FOR BUDGET CODE 9442					75,000	75,000-
BUDGET CODE: 9803 Resilient Industrial Areas						
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		33,500	33,500-
SUBTOTAL FOR CNTRCTL SVCS					33,500	33,500-
SUBTOTAL FOR BUDGET CODE 9803					33,500	33,500-
TOTAL FOR				16	9,782,352	16 3,744,707
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING						
BUDGET CODE: 0200 ADMINISTRATION						
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,652	1,652
		841001	10F MOTOR VEHICLE FUEL			
		856001	10F MOTOR VEHICLE FUEL		4,500	4,500
		856001	10X SUPPLIES + MATERIALS - GENERAL		37,233	37,233
		100	SUPPLIES + MATERIALS - GENERAL		22,760	22,760-
		101	PRINTING SUPPLIES		20,017	20,017-
		106	MOTOR VEHICLE FUEL		14	14-
		117	POSTAGE		6,999	6,999-
		199	DATA PROCESSING SUPPLIES		8,179	8,179-
SUBTOTAL FOR SUPPLYS&MATL					101,354	43,385 57,969-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,500	10,500-
		304	MOTOR VEHICLE EQUIPMENT		500	500-
		305	MOTOR VEHICLES		1,500	1,500-
		314	OFFICE FURITURE		1,500	1,500-
		315	OFFICE EQUIPMENT		11,004	11,004-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		109,751				109,751-
			337 BOOKS-OTHER		40,705				40,705-
			338 LIBRARY BOOKS		2,000				2,000-
			SUBTOTAL FOR PROPTY&EQUIP		177,460				177,460-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		227,208		227,208		
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,301		3,301		
	042001	40X	CONTRACTUAL SERVICES-GENERAL		63,280				63,280-
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		10,000				10,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200				200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		100,042				100,042-
		402	TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-
		403	OFFICE SERVICES		650				650-
		408	MAINTENANCE REPAIRS - GENERAL		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		65,000				65,000-
		413	RENTAL-DATA PROCESSING EQUIP		500				500-
		415	PRINTING CONTRACTS		7,514				7,514-
		417	ADVERTISING		500				500-
	856001	42C	HEAT LIGHT & POWER		250,952		192,650		58,302-
		431	LEASING OF MISC EQUIP		3,188				3,188-
		432	LEASING OF DATA PROC EQUIP		500				500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,300				3,300-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,615				8,615-
		453	OVERNIGHT TRVL EXP-GENERAL		3,830				3,830-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,594				1,594-
			SUBTOTAL FOR OTHR SER&CHR		775,174		423,159		352,015-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	178,490			1-	178,490-
		602	TELECOMMUNICATIONS MAINT	2	4,438			2-	4,438-
		608	MAINT & REP GENERAL	2	14,890			2-	14,890-
		612	OFFICE EQUIPMENT MAINTENANCE	1	9,000			1-	9,000-
		613	DATA PROCESSING EQUIPMENT		50,567				50,567-
		615	PRINTING CONTRACTS	1	839			1-	839-
		622	TEMPORARY SERVICES		5,200				5,200-
		671	TRAINING PRGM CITY EMPLOYEES		77,585				77,585-
		683	PROF SERV ENGINEER & ARCHITECT		3,353,396				3,353,396-
		686	PROF SERV OTHER		27,875				27,875-
			SUBTOTAL FOR CNTRCTL SVCS	7	3,722,280			7-	3,722,280-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		4,750		1,000			3,750-
		SUBTOTAL FOR FXD MIS CHGS		4,750		1,000			3,750-
		SUBTOTAL FOR BUDGET CODE 0200	7	4,781,018		467,544		7-	4,313,474-
BUDGET CODE: 0500 EIS (Tax Levy)									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1		1	7,200,000			7,200,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	7,200,000			7,200,000
		SUBTOTAL FOR BUDGET CODE 0500	1		1	7,200,000			7,200,000
BUDGET CODE: 1010 LAND USE REVIEW									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 1010		5,000					5,000-
BUDGET CODE: 2001 PLANNING COORDINATION DIVISION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		14,114		4,000			10,114-
		101 PRINTING SUPPLIES				5,000			5,000
		117 POSTAGE		5,000		10,000			5,000
		199 DATA PROCESSING SUPPLIES		7,796		5,000			2,796-
		SUBTOTAL FOR SUPPLYS&MATL		41,910		39,000			2,910-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		250					250-
		315 OFFICE EQUIPMENT		300					300-
		332 PURCH DATA PROCESSING EQUIPT		6,089		5,000			1,089-
		337 BOOKS-OTHER		750					750-
		SUBTOTAL FOR PROPTY&EQUIP		7,389		5,000			2,389-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,916		2,000			8,916-
		402 TELEPHONE & OTHER COMMUNICATNS		750		1,500			750
		403 OFFICE SERVICES		800					800-
		412 RENTALS OF MISC.EQUIP		31,161		50,608			19,447
		413 RENTAL-DATA PROCESSING EQUIP		100					100-
		415 PRINTING CONTRACTS		2,279		500			1,779-
		417 ADVERTISING		19,925		15,000			4,925-

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

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			431 LEASING OF MISC EQUIP		4,885				4,885-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		5,090		4,090-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			453 OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-
			SUBTOTAL FOR OTHR SER&CHR		74,816		74,698		118-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL	1	5,455			1-	5,455-
			602 TELECOMMUNICATIONS MAINT			2	10,000	2	10,000
			608 MAINT & REP GENERAL	1	150	1	12,564		12,414
			613 DATA PROCESSING EQUIPMENT		13,545	2	18,003	2	4,458
			615 PRINTING CONTRACTS	1	10,000			1-	10,000-
			622 TEMPORARY SERVICES	1	5,000			1-	5,000-
			686 PROF SERV OTHER	1	1,000			1-	1,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	35,150	5	40,567		5,417
			SUBTOTAL FOR BUDGET CODE 2001	5	159,265	5	159,265		
			BUDGET CODE: 3161 BOROUGH OFFICES-CD						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		19,205				19,205-
			101 PRINTING SUPPLIES		2,154				2,154-
			SUBTOTAL FOR SUPPLYS&MATL		21,359				21,359-
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,346				1,346-
			314 OFFICE FURITURE		7,115				7,115-
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		750				750-
			SUBTOTAL FOR PROPTY&EQUIP		14,211				14,211-
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		38,756				38,756-
			402 TELEPHONE & OTHER COMMUNICATNS		8,540				8,540-
			412 RENTALS OF MISC.EQUIP		4,074				4,074-
			414 RENTALS - LAND BLDGS & STRUCTS		590,665				590,665-
			415 PRINTING CONTRACTS		84				84-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,995				3,995-
			453 OVERNIGHT TRVL EXP-GENERAL		835				835-
			454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
			499 OTHER EXPENSES - GENERAL		7,807				7,807-
			SUBTOTAL FOR OTHR SER&CHR		656,756				656,756-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			24,707					24,707-
		613 DATA PROCESSING EQUIPMENT			593					593-
		SUBTOTAL FOR CNTRCTL SVCS			25,300					25,300-
		SUBTOTAL FOR BUDGET CODE 3161			717,626					717,626-
BUDGET CODE: 4000 COMPUTER INFORMATION SVCS.										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		199 DATA PROCESSING SUPPLIES						15,000		15,000
		SUBTOTAL FOR SUPPLYS&MATL			2,500			15,000		12,500
30		PROPTY&EQUIP								
		332 PURCH DATA PROCESSING EQUIPT						15,000		15,000
		SUBTOTAL FOR PROPTY&EQUIP						15,000		15,000
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL						2,800		2,800
		SUBTOTAL FOR OTHR SER&CHR						2,800		2,800
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL				5		35,119	5	35,119
		613 DATA PROCESSING EQUIPMENT				5		50,360	5	50,360
		SUBTOTAL FOR CNTRCTL SVCS				10		85,479	10	85,479
		SUBTOTAL FOR BUDGET CODE 4000			2,500	10		118,279	10	115,779
BUDGET CODE: 4120 COMPUTER INFORMATION SVCS.										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			3,000					3,000-
		117 POSTAGE			500					500-
		199 DATA PROCESSING SUPPLIES			14,200					14,200-
		SUBTOTAL FOR SUPPLYS&MATL			17,700					17,700-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			8,513					8,513-
		315 OFFICE EQUIPMENT			500					500-
		332 PURCH DATA PROCESSING EQUIPT			7,753					7,753-
		SUBTOTAL FOR PROPTY&EQUIP			16,766					16,766-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			10,773					10,773-
		402 TELEPHONE & OTHER COMMUNICATNS			500					500-
		404 TRAVELING EXPENSES			50					50-
	858001	42G DATA PROCESSING SERVICES			54,827			54,827		

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		453 OVERNIGHT TRVL EXP-GENERAL		500					500-
		SUBTOTAL FOR OTHR SER&CHR		66,650		54,827			11,823-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	5	48,000			5-		48,000-
		613 DATA PROCESSING EQUIPMENT	4	18,134			4-		18,134-
		671 TRAINING PRGM CITY EMPLOYEES	1	800			1-		800-
		SUBTOTAL FOR CNTRCTL SVCS	10	66,934			10-		66,934-
		SUBTOTAL FOR BUDGET CODE 4120	10	168,050		54,827	10-		113,223-
BUDGET CODE: 5000 PAPERLESS FILING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000					25,000-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT				1,800,000			1,800,000
		SUBTOTAL FOR PROPTY&EQUIP				1,800,000			1,800,000
40		OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		11,895		14,273			2,378
		SUBTOTAL FOR OTHR SER&CHR		11,895		14,273			2,378
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		179,765		715,735			535,970
		613 DATA PROCESSING EQUIPMENT		388,105		462,337			74,232
		SUBTOTAL FOR CNTRCTL SVCS		567,870		1,178,072			610,202
		SUBTOTAL FOR BUDGET CODE 5000		604,765		2,992,345			2,387,580
BUDGET CODE: 7010 TECHNICAL REVIEW DIVISION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		605					605-
		199 DATA PROCESSING SUPPLIES		9,395					9,395-
		SUBTOTAL FOR SUPPLYS&MATL		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 7010		10,000					10,000-
BUDGET CODE: 9303 TRANSPORTATION-FTA/FHWA									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,662					1,662-
		117 POSTAGE		2,000					2,000-
		199 DATA PROCESSING SUPPLIES		3,821					3,821-
		SUBTOTAL FOR SUPPLYS&MATL		7,483					7,483-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		500				500-
	302	TELECOMMUNICATIONS EQUIPMENT		2,000				2,000-
	332	PURCH DATA PROCESSING EQUIPT		4,682				4,682-
	337	BOOKS-OTHER		500				500-
		SUBTOTAL FOR PROPTY&EQUIP		7,682				7,682-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
	412	RENTALS OF MISC.EQUIP		5,000				5,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,500				1,500-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
	454	OVERNIGHT TRVL EXP-SPECIAL		500				500-
		SUBTOTAL FOR OTHR SER&CHR		11,500				11,500-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	84,335			1-	84,335-
	613	DATA PROCESSING EQUIPMENT	1	500			1-	500-
	683	PROF SERV ENGINEER & ARCHITECT		277,364				277,364-
		SUBTOTAL FOR CNTRCTL SVCS	2	362,199			2-	362,199-
		SUBTOTAL FOR BUDGET CODE 9303	2	388,864			2-	388,864-
		TOTAL FOR DEPT OF CITY PLANNING	25	6,837,088	16	10,992,260	9-	4,155,172
		TOTAL FOR OTHER THAN PERSONAL SERVICES	25	12,874,733	32	20,774,612	7	7,899,879

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

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	684,798	12,874,733	551,644	20,774,612	7,899,879
FINANCIAL PLAN SAVINGS APPROPRIATION		12,874,733		20,774,612	7,899,879

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,276,447		18,863,927	7,587,480
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		1,080,922		1,879,364	798,442
FEDERAL - OTHER		388,864		31,321	357,543-
INTRA-CITY SALES		53,500			53,500-
TOTAL		12,874,733		20,774,612	7,899,879

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING							
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,821,091	30	1,836,125	15,034
		SUBTOTAL FOR F/T SALARIED	30	1,821,091	30	1,836,125	15,034
03 UNSALARIED		031 UNSALARIED		430,684		432,017	1,333
		SUBTOTAL FOR UNSALARIED		430,684		432,017	1,333
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,166		2,166	
		042 LONGEVITY DIFFERENTIAL		20,202		20,202	
		043 SHIFT DIFFERENTIAL		2,164		2,164	
		047 OVERTIME		2,164		2,164	
		061 SUPPER MONEY		460		460	
		SUBTOTAL FOR ADD GRS PAY		27,156		27,156	
		SUBTOTAL FOR BUDGET CODE 4331	30	2,278,931	30	2,295,298	16,367
		TOTAL FOR DEPT OF CITY PLANNING	30	2,278,931	30	2,295,298	16,367
		TOTAL FOR GEOGRAPHIC SYSTEMS	30	2,278,931	30	2,295,298	16,367

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

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

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

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

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

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10053	ADMINISTRATIVE CITY PLANNER	119,666-119,666	1	119,666	119,666
12627	ASSOCIATE STAFF ANALYST	76,677- 76,677	1	76,677	76,677
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	48,104- 48,104	1	48,104	48,104
22122	CITY PLANNER	59,102- 80,404	3	66,415	199,246
56057	COMMUNITY ASSOCIATE	45,320- 48,502	2	46,911	93,822
56058	COMMUNITY COORDINATOR	45,320- 45,320	1	45,320	45,320
13620	COMPUTER AIDE-NON-SPVR	61,259- 61,259	1	61,259	61,259
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,064- 59,064	1	59,064	59,064
13631	COMPUTER ASSOCIATE (SOFTWARE)	73,595- 73,595	1	73,595	73,595
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 68,419	4	58,584	234,335
10074	COMPUTER OPERATIONS MANAGER	88,729- 88,729	1	88,729	88,729
13651	COMPUTER PROGRAMMER ANALYST	61,800- 61,800	1	61,800	61,800
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 91,700	5	89,347	446,737
10050	COMPUTER SYSTEMS MANAGER	105,750-121,411	2	113,581	227,161
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	81,973- 81,973	1	81,973	81,973
TOTAL FOR OBJECT 001			26		1,917,488

POSITION SCHEDULE FOR U/A 003			26		1,917,488
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		294,998
TOTAL FOR U/A 003			30		2,212,486

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

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING									
BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		1,500	1,000-	
		199	DATA PROCESSING SUPPLIES		8,704		28,659	19,955	
	SUBTOTAL FOR SUPPLYS&MATL				11,204		30,159	18,955	
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		34,885			34,885-	
		337	BOOKS-OTHER		2,500			2,500-	
	SUBTOTAL FOR PROPTY&EQUIP				37,385			37,385-	
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		9,049			9,049-	
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		2,551			2,551-	
			412 RENTALS OF MISC.EQUIP		400	3,887		3,487	
			415 PRINTING CONTRACTS		42			42-	
			431 LEASING OF MISC EQUIP		14,715			14,715-	
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500		1,500	
			453 OVERNIGHT TRVL EXP-GENERAL		458			458-	
	SUBTOTAL FOR OTHR SER&CHR				27,215		5,387	21,828-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1	100,000	1	100,000
		608	MAINT & REP GENERAL	3	44,359	3	69,773		25,414
		613	DATA PROCESSING EQUIPMENT	10	112,884	10	49,799		63,085-
		671	TRAINING PRGM CITY EMPLOYEES	2	5,000	2	10,000		5,000
		684	PROF SERV COMPUTER SERVICES	1	39,891	1	32,570		7,321-
		686	PROF SERV OTHER		19,750				19,750-
	SUBTOTAL FOR CNTRCTL SVCS			16	221,884	17	262,142	1	40,258
	SUBTOTAL FOR BUDGET CODE 4331			16	297,688	17	297,688	1	
	TOTAL FOR DEPT OF CITY PLANNING			16	297,688	17	297,688	1	
	TOTAL FOR GEOGRAPHIC SYSTEMS			16	297,688	17	297,688	1	

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

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

GEOGRAPHIC SYSTEMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,049	297,688		297,688	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,688		297,688	

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

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	353	28,073,310	351	28,294,832	221,522
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	353	28,097,760	351	28,434,846	337,086

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,005,239	13,958,105	952,866
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,481		32,481-
FEDERAL - C.D.	12,862,532	13,169,617	307,085
FEDERAL - OTHER	2,135,828	1,307,124	828,704-
INTRA-CITY SALES	61,680		61,680-
TOTAL	28,097,760	28,434,846	337,086
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	693,847	13,172,421	551,644	21,072,300	7,899,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,172,421		21,072,300	7,899,879

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,276,447		18,863,927	7,587,480
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		75,000			75,000-
FEDERAL - C.D.		1,378,610		2,177,052	798,442
FEDERAL - OTHER		388,864		31,321	357,543-
INTRA-CITY SALES		53,500			53,500-
TOTAL		13,172,421		21,072,300	7,899,879
PS MEMO AMOUNTS					

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

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	353	28,073,310	351	28,294,832	221,522
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	353	28,097,760	351	28,434,846	337,086
OTPS					
TOTALS FOR OPERATING BUDGET		13,172,421		21,072,300	7,899,879
FINANCIAL PLAN SAVINGS					
APPROPRIATION		13,172,421		21,072,300	7,899,879
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	353	41,245,731	351	49,367,132	8,121,401
FINANCIAL PLAN SAVINGS		24,450		140,014	115,564
APPROPRIATION	353	41,270,181	351	49,507,146	8,236,965
FUNDING					
CITY		24,281,686		32,822,032	8,540,346
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		107,481			107,481-
FEDERAL - C.D.		14,241,142		15,346,669	1,105,527
FEDERAL - OTHER		2,524,692		1,338,445	1,186,247-
INTRA-CITY SALES		115,180			115,180-
TOTAL FUNDING		41,270,181		49,507,146	8,236,965

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 Integrity Monitors Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,901	2	90,000	1-	157,901-
SUBTOTAL FOR F/T SALARIED			3	247,901	2	90,000	1-	157,901-
SUBTOTAL FOR BUDGET CODE A101			3	247,901	2	90,000	1-	157,901-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,047			4-	320,047-
SUBTOTAL FOR F/T SALARIED			4	320,047			4-	320,047-
04 ADD GRS PAY		047 OVERTIME		286,953				286,953-
SUBTOTAL FOR ADD GRS PAY				286,953				286,953-
SUBTOTAL FOR BUDGET CODE 3537			4	607,000			4-	607,000-
BUDGET CODE: 7000 PS COSTS FOR HIRES - CITY TIME FUNDING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	610,658	8	555,000		55,658-
SUBTOTAL FOR F/T SALARIED			8	610,658	8	555,000		55,658-
SUBTOTAL FOR BUDGET CODE 7000			8	610,658	8	555,000		55,658-
BUDGET CODE: 8000 BOE IG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,924	6	367,537		11,387-
SUBTOTAL FOR F/T SALARIED			6	378,924	6	367,537		11,387-
SUBTOTAL FOR BUDGET CODE 8000			6	378,924	6	367,537		11,387-
BUDGET CODE: 9001 NYPD IG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,318,517	44	3,259,288		59,229-
SUBTOTAL FOR F/T SALARIED			44	3,318,517	44	3,259,288		59,229-
SUBTOTAL FOR BUDGET CODE 9001			44	3,318,517	44	3,259,288		59,229-
TOTAL FOR			65	5,163,000	60	4,271,825	5-	891,175-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,465,375	23	2,768,940	303,565
		SUBTOTAL FOR F/T SALARIED	23	2,465,375	23	2,768,940	303,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		503		503	
		042 LONGEVITY DIFFERENTIAL		547		547	
		SUBTOTAL FOR ADD GRS PAY		1,050		1,050	
		SUBTOTAL FOR BUDGET CODE 0101	23	2,466,425	23	2,769,990	303,565
		TOTAL FOR EXECUTIVE	23	2,466,425	23	2,769,990	303,565
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	57	4,031,514	57	4,237,708	206,194
		SUBTOTAL FOR F/T SALARIED	57	4,031,514	57	4,237,708	206,194
03 UNSALARIED		031 UNSALARIED		3,440		3,547	107
		SUBTOTAL FOR UNSALARIED		3,440		3,547	107
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,025		1,025	
		042 LONGEVITY DIFFERENTIAL		12,650		12,650	
		047 OVERTIME		10,757		10,757	
		061 SUPPER MONEY		1,500		1,500	
		SUBTOTAL FOR ADD GRS PAY		25,932		25,932	
		SUBTOTAL FOR BUDGET CODE 0601	57	4,060,886	57	4,267,187	206,301
BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,234,786	14	1,218,221	16,565-
		SUBTOTAL FOR F/T SALARIED	14	1,234,786	14	1,218,221	16,565-
			342				

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 5555			14	1,234,786	14	1,218,221	16,565-
TOTAL FOR MANAGEMENT+ADMIN			71	5,295,672	71	5,485,408	189,736
RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT							
BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS							
01 F/T SALARIED 001 FULL YEAR POSITIONS			9	580,409	9	560,000	20,409-
SUBTOTAL FOR F/T SALARIED			9	580,409	9	560,000	20,409-
SUBTOTAL FOR BUDGET CODE 5500			9	580,409	9	560,000	20,409-
BUDGET CODE: 5510 INVESTIGATIVE AUDIT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	401,156	5	399,885	1,271-
SUBTOTAL FOR F/T SALARIED			5	401,156	5	399,885	1,271-
04 ADD GRS PAY 061 SUPPER MONEY				1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5510			5	402,156	5	400,885	1,271-
TOTAL FOR INVESTIGATIONS MANAGMENT			14	982,565	14	960,885	21,680-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 0701 POLICY & PROGRAM DEVELOPMENT							
01 F/T SALARIED 001 FULL YEAR POSITIONS			19	1,302,974	19	1,326,604	23,630
SUBTOTAL FOR F/T SALARIED			19	1,302,974	19	1,326,604	23,630
03 UNSALARIED 031 UNSALARIED				30,763		30,898	135
SUBTOTAL FOR UNSALARIED				30,763		30,898	135
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				3,579		3,579	

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		500		500			
		SUBTOTAL FOR ADD GRS PAY		4,079		4,079			
		SUBTOTAL FOR BUDGET CODE 0701	19	1,337,816	19	1,361,581			23,765
BUDGET CODE: 5701 INVESTIGATIVE PROGRAMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	450,212	8	413,090			37,122-
		SUBTOTAL FOR F/T SALARIED	8	450,212	8	413,090			37,122-
03 UNSALARIED		031 UNSALARIED		19,102		19,102			
		SUBTOTAL FOR UNSALARIED		19,102		19,102			
		SUBTOTAL FOR BUDGET CODE 5701	8	469,314	8	432,192			37,122-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	27	1,807,130	27	1,793,773			13,357-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL									
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,170	1	60,000	1-		129,170-
		SUBTOTAL FOR F/T SALARIED	2	189,170	1	60,000	1-		129,170-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		97,403		28,860			68,543-
		SUBTOTAL FOR FRINGE BENES		97,403		28,860			68,543-
		SUBTOTAL FOR BUDGET CODE 3534	2	286,573	1	88,860	1-		197,713-
BUDGET CODE: 5800 NOT FOR PROFIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		402,765		392,912			9,853-
		SUBTOTAL FOR F/T SALARIED		402,765		392,912			9,853-
		SUBTOTAL FOR BUDGET CODE 5800		402,765		392,912			9,853-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	302,463	3	300,879			1,584-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			3	302,463	3	300,879	1,584-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,121		96,121	
SUBTOTAL FOR FRINGE BENES				96,121		96,121	
SUBTOTAL FOR BUDGET CODE 6700			3	398,584	3	397,000	1,584-
TOTAL FOR INSPECTOR GENERAL			5	1,087,922	4	878,772	1- 209,150-
RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC							
BUDGET CODE: 5506 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	6,196,066	92	6,052,846	143,220-
SUBTOTAL FOR F/T SALARIED			92	6,196,066	92	6,052,846	143,220-
03 UNSALARIED		031 UNSALARIED		240		240	
SUBTOTAL FOR UNSALARIED				240		240	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,053		3,053	
		042 LONGEVITY DIFFERENTIAL		10,283		10,283	
		046 TERMINAL LEAVE		51,894		51,894	
		047 OVERTIME		27,044		27,044	
		061 SUPPER MONEY		5,500		5,500	
SUBTOTAL FOR ADD GRS PAY				97,774		97,774	
SUBTOTAL FOR BUDGET CODE 5506			92	6,294,080	92	6,150,860	143,220-
BUDGET CODE: 5520 SQUAD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		260,880		254,183	6,697-
SUBTOTAL FOR F/T SALARIED				260,880		254,183	6,697-
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 5520				261,880		255,183	6,697-

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

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5525 MARSHALS PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	420,115	9	415,618			4,497-
SUBTOTAL FOR F/T SALARIED			9	420,115	9	415,618			4,497-
04 ADD GRS PAY									
		042 LONGEVITY DIFFERENTIAL		140		140			
		047 OVERTIME		2,000		2,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				3,140		3,140			
SUBTOTAL FOR BUDGET CODE 5525			9	423,255	9	418,758			4,497-
BUDGET CODE: 5530 LOBBY LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3		3				
SUBTOTAL FOR F/T SALARIED			3		3				
SUBTOTAL FOR BUDGET CODE 5530			3		3				
BUDGET CODE: 5540 SCI- DEPT OF EDUCATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	207,682	1	202,508			5,174-
SUBTOTAL FOR F/T SALARIED			1	207,682	1	202,508			5,174-
SUBTOTAL FOR BUDGET CODE 5540			1	207,682	1	202,508			5,174-
BUDGET CODE: 5545 COMM TO COMBAT POLICE CORRUPTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	716,251	11	793,505			77,254
SUBTOTAL FOR F/T SALARIED			11	716,251	11	793,505			77,254
02 OTH SALARIED		022 SEASONAL POSITIONS		10,483		10,483			
SUBTOTAL FOR OTH SALARIED				10,483		10,483			
03 UNSALARIED		031 UNSALARIED		10,483		10,483			
SUBTOTAL FOR UNSALARIED				10,483		10,483			
SUBTOTAL FOR BUDGET CODE 5545			11	737,217	11	814,471			77,254
BUDGET CODE: 5550 Dept. of Correction Inspector General									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	432,107	7	419,480			12,627-

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

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			7	432,107	7	419,480	12,627-
SUBTOTAL FOR BUDGET CODE 5550			7	432,107	7	419,480	12,627-
TOTAL FOR INSPECTOR GENERAL-IC			123	8,356,221	123	8,261,260	94,961-
TOTAL FOR PERSONAL SERVICES			328	25,158,935	322	24,421,913	6-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	328	25,158,935	322	24,421,913	737,022-
FINANCIAL PLAN SAVINGS				311,633	311,633
APPROPRIATION	328	25,158,935	322	24,733,546	425,389-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,483,296		24,015,205	531,909
OTHER CATEGORICAL		397,000		397,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		243,955		90,000	153,955-
FEDERAL - OTHER		892,203		88,860	803,343-
INTRA-CITY SALES		142,481		142,481	
TOTAL		25,158,935		24,733,546	425,389-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,253- 92,250	10	70,085	700,845
10025	ADMINISTRATIVE MANAGER	87,550-128,504	3	109,785	329,354
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	97,850-144,200	3	123,600	370,800
10026	ADMINISTRATIVE STAFF ANALYST	115,642-115,642	1	115,642	115,642
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	108,925-108,925	1	108,925	108,925
12920	ASSISTANT COMMISSIONER (DEPT OF INVESTIGATION)	195,700-195,700	1	195,700	195,700
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	87,550- 87,550	1	87,550	87,550
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,296-100,296	1	100,296	100,296
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,636- 54,657	8	49,034	392,275
12991	COMMISSIONER	220,845-220,845	1	220,845	220,845
56056	COMMUNITY ASSISTANT	39,275- 39,275	1	39,275	39,275
56057	COMMUNITY ASSOCIATE	38,110- 57,000	22	47,322	1,041,085
56058	COMMUNITY COORDINATOR	50,362- 70,735	6	59,666	357,997
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,667- 69,700	3	65,022	195,067
13632	COMPUTER SPECIALIST (SOFTWARE)	89,838-113,324	3	100,049	300,146
10050	COMPUTER SYSTEMS MANAGER	87,550-147,676	6	114,238	685,426
31143	CONFIDENTIAL INVESTIGATOR	48,451- 84,917	74	59,175	4,378,981
12816	CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER	54,643- 59,793	2	57,218	114,436
12935	DEPUTY COMMISSIONER	195,700-208,060	2	201,880	403,760
31144	DEPUTY INSPECTOR GENERAL	87,550-182,170	14	111,443	1,560,204
40860	EXAMINER OF ACCOUNTS	68,624-110,000	3	86,908	260,725
30119	EXAMINING ATTORNEY	78,795-105,060	8	89,767	718,136
3011A	EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT)	96,126-180,250	5	137,427	687,137
06683	EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI)	154,870-154,870	1	154,870	154,870
31145	INSPECTOR GENERAL	108,150-207,660	16	129,142	2,066,274
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,500- 77,024	4	66,103	264,410
12158	PROCUREMENT ANALYST	63,550- 67,000	2	65,275	130,550
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,004- 55,969	2	46,987	93,973
06550	SPECIAL COMMISSIONER OF INVESTIGATION-NYC SCHOOL DIST. DOI	213,953-213,953	1	213,953	213,953
31130	SPECIAL INVESTIGATOR	50,676-105,575	94	73,219	6,882,562
12200	STOCK WORKER	34,165- 34,165	1	34,165	34,165
TOTAL FOR OBJECT 001			300		23,205,364

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 032 DEPARTMENT OF INVESTIGATION
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	300	23,205,364
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	22	1,701,727
TOTAL FOR U/A 001	322	24,907,091

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN									
40	OTHR	SER&CHR	460 SPECIAL EXPENSE		3,025,719		2,892,429		133,290-
			SUBTOTAL FOR OTHR SER&CHR		3,025,719		2,892,429		133,290-
			SUBTOTAL FOR BUDGET CODE A100		3,025,719		2,892,429		133,290-
BUDGET CODE: A102 DOI's General OTPS - ADMIN									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,292				11,292-
			SUBTOTAL FOR SUPPLYS&MATL		11,292				11,292-
			SUBTOTAL FOR BUDGET CODE A102		11,292				11,292-
BUDGET CODE: 3536 Treasury Federal Asset Forfeiture									
40	OTHR	SER&CHR	417 ADVERTISING		5,000				5,000-
			SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		692,166				692,166-
			613 DATA PROCESSING EQUIPMENT		108,184				108,184-
			SUBTOTAL FOR CNTRCTL SVCS		800,350				800,350-
			SUBTOTAL FOR BUDGET CODE 3536		805,350				805,350-
BUDGET CODE: 3537 Justice Federal Asset Forfeiture									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		171,443				171,443-
			109 FUEL OIL		15,000				15,000-
			199 DATA PROCESSING SUPPLIES		9,650				9,650-
			SUBTOTAL FOR SUPPLYS&MATL		196,093				196,093-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		308,297				308,297-
			302 TELECOMMUNICATIONS EQUIPMENT		184,444				184,444-
			305 MOTOR VEHICLES		938,000				938,000-
			314 OFFICE FURITURE		69,707				69,707-
			332 PURCH DATA PROCESSING EQUIPT		1,697,161				1,697,161-
			337 BOOKS-OTHER		3,749				3,749-
			338 LIBRARY BOOKS		39,468				39,468-
			SUBTOTAL FOR PROPTY&EQUIP		3,240,826				3,240,826-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		9,227				9,227-
		403	OFFICE SERVICES		14,862				14,862-
		414	RENTALS - LAND BLDGS & STRUCTS		220,125		199,325		20,800-
		427	DATA PROCESSING SERVICES		7,958				7,958-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,760				4,760-
		454	OVERNIGHT TRVL EXP-SPECIAL		40,425				40,425-
		460	SPECIAL EXPENSE		88,000				88,000-
			SUBTOTAL FOR OTHER SER&CHR		385,357		199,325		186,032-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		541,032				541,032-
		607	MAINT & REP MOTOR VEH EQUIP	1	12,796			1-	12,796-
		608	MAINT & REP GENERAL		15,440				15,440-
		613	DATA PROCESSING EQUIPMENT		142,245				142,245-
		619	SECURITY SERVICES		6,419				6,419-
		686	PROF SERV OTHER		13,750				13,750-
			SUBTOTAL FOR CNTRCTL SVCS	1	731,682			1-	731,682-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		5,626				5,626-
		794	TRAINING CITY EMPLOYEES		50,707				50,707-
			SUBTOTAL FOR FXD MIS CHGS		56,333				56,333-
			SUBTOTAL FOR BUDGET CODE 3537	1	4,610,291		199,325	1-	4,410,966-
BUDGET CODE: 3539 Peace Officer Academy - FAF									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		17,882				17,882-
			SUBTOTAL FOR SUPPLYS&MATL		17,882				17,882-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		256,862				256,862-
		332	PURCH DATA PROCESSING EQUIPT		57,639				57,639-
		337	BOOKS-OTHER		3,749				3,749-
			SUBTOTAL FOR PROPTY&EQUIP		318,250				318,250-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		403	OFFICE SERVICES		20,000				20,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-
		460	SPECIAL EXPENSE		30,150				30,150-
			SUBTOTAL FOR OTHER SER&CHR		60,150				60,150-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		25,911				25,911-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					25,911				25,911-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		61,240					61,240-
SUBTOTAL FOR FXD MIS CHGS					61,240				61,240-
SUBTOTAL FOR BUDGET CODE 3539					483,433				483,433-
BUDGET CODE: 9001 NYPD IG									
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS				375,644			375,644
		499 OTHER EXPENSES - GENERAL				131,356			131,356
SUBTOTAL FOR OTHR SER&CHR						507,000			507,000
SUBTOTAL FOR BUDGET CODE 9001						507,000			507,000
BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000					2,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,336					20,336-
		101 PRINTING SUPPLIES		6,000					6,000-
		106 MOTOR VEHICLE FUEL		8,000					8,000-
SUBTOTAL FOR SUPPLYS&MATL					36,336				36,336-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,083					9,083-
		314 OFFICE FURITURE		1,098					1,098-
		332 PURCH DATA PROCESSING EQUIPT		30,704					30,704-
		337 BOOKS-OTHER		9,723					9,723-
		338 LIBRARY BOOKS		176					176-
SUBTOTAL FOR PROPTY&EQUIP					50,784				50,784-
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		2,000					2,000-
		403 OFFICE SERVICES		1,035					1,035-
		412 RENTALS OF MISC.EQUIP		7,214					7,214-
		414 RENTALS - LAND BLDGS & STRUCTS		375,644					375,644-
		417 ADVERTISING		2,200					2,200-
		454 OVERNIGHT TRVL EXP-SPECIAL		22,286					22,286-
SUBTOTAL FOR OTHR SER&CHR					410,379				410,379-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,840					2,840-
		613 DATA PROCESSING EQUIPMENT		214					214-
		615 PRINTING CONTRACTS		1,447					1,447-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				4,501			4,501-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		5,000			5,000-
SUBTOTAL FOR FXD MIS CHGS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 9002				507,000			507,000-
TOTAL FOR			1	9,443,085		3,598,754	1- 5,844,331-
RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN							
BUDGET CODE: 0601 MANAGEMENT & BUDGET							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		35,578		35,578	
SUBTOTAL FOR SUPPLYS&MATL				35,578		35,578	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		433,504		433,504	
		400 CONTRACTUAL SERVICES-GENERAL		15,274		35,274	20,000
		402 TELEPHONE & OTHER COMMUNICATNS		20,000			20,000-
	856001	42C HEAT LIGHT & POWER		94,443		83,877	10,566-
		423 HEAT LIGHT & POWER		1		1	
SUBTOTAL FOR OTHR SER&CHR				563,222		552,656	10,566-
SUBTOTAL FOR BUDGET CODE 0601				598,800		588,234	10,566-
BUDGET CODE: 3535 State Forfeiture Funds							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		298,379			298,379-
SUBTOTAL FOR PROPTY&EQUIP				298,379			298,379-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		27,215			27,215-
SUBTOTAL FOR OTHR SER&CHR				27,215			27,215-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		66,118			66,118-
		686 PROF SERV OTHER		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				73,618			73,618-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		89,990			89,990-
SUBTOTAL FOR FXD MIS CHGS				89,990			89,990-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3535				489,202			489,202-
BUDGET CODE: 5556 CISAFE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,507		4,000	493
		169 MAINTENANCE SUPPLIES		441			441-
		199 DATA PROCESSING SUPPLIES		8,985		31,250	22,265
SUBTOTAL FOR SUPPLYS&MATL				12,933		35,250	22,317
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		24,018		1,000	23,018-
		332 PURCH DATA PROCESSING EQUIPT		15,490		19,000	3,510
		337 BOOKS-OTHER		1,427		1,427	
SUBTOTAL FOR PROPTY&EQUIP				40,935		21,427	19,508-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,809			2,809-
		414 RENTALS - LAND BLDGS & STRUCTS		602,630		654,016	51,386
SUBTOTAL FOR OTHR SER&CHR				605,439		654,016	48,577
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		12,500		12,500	
SUBTOTAL FOR FXD MIS CHGS				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 5556				671,807		723,193	51,386
BUDGET CODE: 9110 CENTRAL OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		34,500			34,500-
		100 SUPPLIES + MATERIALS - GENERAL		160,330		263,269	102,939
		101 PRINTING SUPPLIES		51,471			51,471-
		106 MOTOR VEHICLE FUEL		16,500		51,000	34,500
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,000		1,000	
		110 FOOD & FORAGE SUPPLIES		30,651		6,815	23,836-
		117 POSTAGE		13,500		11,180	2,320-
		169 MAINTENANCE SUPPLIES		441			441-
SUBTOTAL FOR SUPPLYS&MATL				308,393		333,264	24,871
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		57,053		155,700	98,647
		302 TELECOMMUNICATIONS EQUIPMENT		4,620		4,620	
		314 OFFICE FURITURE		1,400		1,400	
		315 OFFICE EQUIPMENT				500	500
		319 SECURITY EQUIPMENT		8,464		3,825	4,639-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		43,589		106,899		63,310
			337 BOOKS-OTHER		1,530		23,523		21,993
			338 LIBRARY BOOKS		303,860		273,999		29,861-
			SUBTOTAL FOR PROPTY&EQUIP		420,516		570,466		149,950
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		45,740				45,740-
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		8,333				8,333-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		34,041				34,041-
		402	TELEPHONE & OTHER COMMUNICATNS		38,000		38,000		
		403	OFFICE SERVICES		49,486		70,766		21,280
		412	RENTALS OF MISC.EQUIP		81,625		63,000		18,625-
		414	RENTALS - LAND BLDGS & STRUCTS		3,245,414		3,245,414		
		417	ADVERTISING		17,035		5,000		12,035-
		427	DATA PROCESSING SERVICES		495				495-
		451	NON OVERNIGHT TRVL EXP-GENERAL		31,157		40,337		9,180
		453	OVERNIGHT TRVL EXP-GENERAL		8,558		20,000		11,442
		454	OVERNIGHT TRVL EXP-SPECIAL		28,005				28,005-
		460	SPECIAL EXPENSE		19,285		19,285		
			SUBTOTAL FOR OTHR SER&CHR		3,607,174		3,501,802		105,372-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	388,130	1	233,861		154,269-
		602	TELECOMMUNICATIONS MAINT	2	20,268	2	11,268		9,000-
		607	MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
		608	MAINT & REP GENERAL	2	3,500	2	3,500		
		612	OFFICE EQUIPMENT MAINTENANCE	2	3,480	2	3,480		
		613	DATA PROCESSING EQUIPMENT	2	48,139	2	27,059		21,080-
		615	PRINTING CONTRACTS	2	10,526	2	9,490		1,036-
		619	SECURITY SERVICES	1	1,500	1	1,500		
		622	TEMPORARY SERVICES	4	60,365	4	74,510		14,145
		684	PROF SERV COMPUTER SERVICES			1	5,000	1	5,000
		686	PROF SERV OTHER	3	39,148	3	132,235		93,087
			SUBTOTAL FOR CNTRCTL SVCS	19	595,056	20	501,903	1	93,153-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		5,764				5,764-
	856001	79D	TRAINING CITY EMPLOYEES		25,450				25,450-
		794	TRAINING CITY EMPLOYEES		32,442		87,360		54,918
			SUBTOTAL FOR FXD MIS CHGS		63,656		87,360		23,704

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9110			19	4,994,795	20	4,994,795	1	
TOTAL FOR MANAGEMENT+ADMIN			19	6,754,604	20	6,306,222	1	448,382-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL								
BUDGET CODE: 3533 HOUSING AUTHORITY GRANT								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		28,772				28,772-
SUBTOTAL FOR SUPPLYS&MATL				28,772				28,772-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		630				630-
		304 MOTOR VEHICLE EQUIPMENT		13,680				13,680-
		305 MOTOR VEHICLES		25,357				25,357-
		332 PURCH DATA PROCESSING EQUIPT		2,857				2,857-
SUBTOTAL FOR PROPTY&EQUIP				42,524				42,524-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		404,245				404,245-
SUBTOTAL FOR OTHR SER&CHR				404,245				404,245-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,012				4,012-
		607 MAINT & REP MOTOR VEH EQUIP		6,985				6,985-
SUBTOTAL FOR CNTRCTL SVCS				10,997				10,997-
70	FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		756				756-
SUBTOTAL FOR FXD MIS CHGS				756				756-
SUBTOTAL FOR BUDGET CODE 3533				487,294				487,294-
BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor								
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		3,000				3,000-
SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,976,835		8,000		1,968,835-
SUBTOTAL FOR PROPTY&EQUIP				1,976,835		8,000		1,968,835-
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP		4,000				4,000-
		400 CONTRACTUAL SERVICES-GENERAL		2,500,000		2,500,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL			3,320					3,320-
			SUBTOTAL FOR OTHER SER&CHR			2,507,320			2,500,000		7,320-
			SUBTOTAL FOR BUDGET CODE 3534			4,487,155			2,508,000		1,979,155-
BUDGET CODE: 6700 Housing Development Corp Inspector Gen											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			320			320		
			199 DATA PROCESSING SUPPLIES			1,000			1,000		
			SUBTOTAL FOR SUPPLYS&MATL			1,320			1,320		
40			OTHER SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS			1,680			1,680		
			SUBTOTAL FOR OTHER SER&CHR			1,680			1,680		
			SUBTOTAL FOR BUDGET CODE 6700			3,000			3,000		
BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			13,050			16,360		3,310
			101 PRINTING SUPPLIES			1,000			1,000		
			106 MOTOR VEHICLE FUEL			500			500		
			110 FOOD & FORAGE SUPPLIES			200			200		
			117 POSTAGE			1,300			1,300		
			199 DATA PROCESSING SUPPLIES			2,000			2,000		
			SUBTOTAL FOR SUPPLYS&MATL			18,050			21,360		3,310
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			5,200			3,000		2,200-
			302 TELECOMMUNICATIONS EQUIPMENT			1,000			1,000		
			314 OFFICE FURITURE			19,787			6,500		13,287-
			315 OFFICE EQUIPMENT			1,000			1,000		
			319 SECURITY EQUIPMENT			400			400		
			332 PURCH DATA PROCESSING EQUIPT			12,100			16,100		4,000
			337 BOOKS-OTHER			3,113			3,113		
			338 LIBRARY BOOKS			1,500			1,500		
			SUBTOTAL FOR PROPTY&EQUIP			44,100			32,613		11,487-
40			OTHER SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL			92,441					92,441-
			402 TELEPHONE & OTHER COMMUNICATNS			4,000			4,000		
			403 OFFICE SERVICES			500			500		
			412 RENTALS OF MISC.EQUIP			4,140			4,140		
			417 ADVERTISING			2,000			2,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		451 NON OVERNIGHT TRVL EXP-GENERAL		991			991-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,164		4,045	4,119-
		SUBTOTAL FOR OTHR SER&CHR		112,236		14,685	97,551-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,020			1,020-
		612 OFFICE EQUIPMENT MAINTENANCE		387		387	
		615 PRINTING CONTRACTS	1	700	1	700	
		686 PROF SERV OTHER	1	2,108	1	16,415	14,307
		SUBTOTAL FOR CNTRCTL SVCS	2	4,215	2	17,502	13,287
		SUBTOTAL FOR BUDGET CODE 9120	2	178,601	2	86,160	92,441-
BUDGET CODE: 9121 Dept. of Correction Inspector General							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000			8,000-
		100 SUPPLIES + MATERIALS - GENERAL		2,815		22,500	19,685
		SUBTOTAL FOR SUPPLYS&MATL		10,815		22,500	11,685
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,501		10,000	2,499
		305 MOTOR VEHICLES		50,000		50,000	
		332 PURCH DATA PROCESSING EQUIPT		9,455		12,500	3,045
		SUBTOTAL FOR PROPTY&EQUIP		66,956		72,500	5,544
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		11,560			11,560-
		403 OFFICE SERVICES		125			125-
		SUBTOTAL FOR OTHR SER&CHR		11,685			11,685-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES	1	2,499			1-
		686 PROF SERV OTHER		3,045			3,045-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,544			1-
		SUBTOTAL FOR BUDGET CODE 9121	1	95,000		95,000	1-
TOTAL FOR INSPECTOR GENERAL			3	5,251,050	2	2,692,160	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			23	21,448,739	22	12,597,136	1-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	800,549	21,448,739	552,959	12,597,136	8,851,603-
FINANCIAL PLAN SAVINGS APPROPRIATION		21,448,739		12,597,136	8,851,603-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,530,003		6,985,382	455,379
OTHER CATEGORICAL		490,294		3,000	487,294-
CAPITAL FUNDS - I.F.A.					
STATE		489,202			489,202-
FEDERAL - C.D.		3,037,011		2,892,429	144,582-
FEDERAL - OTHER		10,893,229		2,707,325	8,185,904-
INTRA-CITY SALES		9,000		9,000	
TOTAL		21,448,739		12,597,136	8,851,603-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 2542 DEP - Integrity Monitor								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	634,479			10-	634,479-
		SUBTOTAL FOR F/T SALARIED	10	634,479			10-	634,479-
		SUBTOTAL FOR BUDGET CODE 2542	10	634,479			10-	634,479-
BUDGET CODE: 2544 Health & Hospital Corporation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	652,616	8	640,000		12,616-
		SUBTOTAL FOR F/T SALARIED	8	652,616	8	640,000		12,616-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,800		12,800		
		047 OVERTIME		64,000		64,000		
		SUBTOTAL FOR ADD GRS PAY		76,800		76,800		
		SUBTOTAL FOR BUDGET CODE 2544	8	729,416	8	716,800		12,616-
		TOTAL FOR	18	1,363,895	8	716,800	10-	647,095-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT								
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	211,355	5	205,843		5,512-
		SUBTOTAL FOR F/T SALARIED	5	211,355	5	205,843		5,512-
		SUBTOTAL FOR BUDGET CODE 4701	5	211,355	5	205,843		5,512-
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	204,837		500	5-	204,337-
		SUBTOTAL FOR F/T SALARIED	5	204,837		500	5-	204,337-
		SUBTOTAL FOR BUDGET CODE 4702	5	204,837		500	5-	204,337-
		TOTAL FOR BACKGROUND COMPLAINTS FINGPRT	10	416,192	5	206,343	5-	209,849-
			361					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC							
BUDGET CODE: 2533 PUBLIC ASSISTANCE & GRANTS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,735,392	45	2,694,643	40,749-
SUBTOTAL FOR F/T SALARIED			45	2,735,392	45	2,694,643	40,749-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		047 OVERTIME		1,000		1,000	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				12,500		12,500	
SUBTOTAL FOR BUDGET CODE 2533			45	2,747,892	45	2,707,143	40,749-
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	237,557	3	232,320	5,237-
SUBTOTAL FOR F/T SALARIED			3	237,557	3	232,320	5,237-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387		1,387	
		042 LONGEVITY DIFFERENTIAL		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				2,387		2,387	
SUBTOTAL FOR BUDGET CODE 2534			3	239,944	3	234,707	5,237-
BUDGET CODE: 2535 INTRA CITY - EDC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,710	2	158,683	6,027-
SUBTOTAL FOR F/T SALARIED			2	164,710	2	158,683	6,027-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		40,813		40,813	
SUBTOTAL FOR FRINGE BENES				40,813		40,813	
SUBTOTAL FOR BUDGET CODE 2535			2	205,523	2	199,496	6,027-
BUDGET CODE: 2536 INTRA CITY-DOITT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,120			1- 63,120-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	63,120			1-	63,120-
SUBTOTAL FOR BUDGET CODE 2536			1	63,120			1-	63,120-
BUDGET CODE: 2537 INTRA CITY-HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	166,347	3	166,347		
SUBTOTAL FOR F/T SALARIED			3	166,347	3	166,347		
04 ADD GRS PAY		047 OVERTIME		5,000		5,000		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				7,000		7,000		
SUBTOTAL FOR BUDGET CODE 2537			3	173,347	3	173,347		
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	402,761	2	149,976	3-	252,785-
SUBTOTAL FOR F/T SALARIED			5	402,761	2	149,976	3-	252,785-
SUBTOTAL FOR BUDGET CODE 2538			5	402,761	2	149,976	3-	252,785-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	447,900	6	438,717		9,183-
SUBTOTAL FOR F/T SALARIED			6	447,900	6	438,717		9,183-
SUBTOTAL FOR BUDGET CODE 2539			6	447,900	6	438,717		9,183-
BUDGET CODE: 2549 INTRA-CITY - Dept. of Design and Const.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,835	1	67,340		1,495-
SUBTOTAL FOR F/T SALARIED			1	68,835	1	67,340		1,495-
SUBTOTAL FOR BUDGET CODE 2549			1	68,835	1	67,340		1,495-
TOTAL FOR INSPECTOR GENERAL-IC			66	4,349,322	62	3,970,726	4-	378,596-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR INSPECTOR GENERAL-PS			94	6,129,409	75	4,893,869	19-	1,235,540-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

INSPECTOR GENERAL-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94	6,129,409	75	4,893,869	1,235,540-
FINANCIAL PLAN SAVINGS				381,273	381,273
APPROPRIATION	94	6,129,409	75	5,275,142	854,267-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		247,566		525,973	278,407
OTHER CATEGORICAL		199,496		199,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,682,347		4,549,673	1,132,674-
TOTAL		6,129,409		5,275,142	854,267-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

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

OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,200- 41,224	2	41,212	82,424
56057	COMMUNITY ASSOCIATE	40,000- 51,500	6	42,864	257,184
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	65,000- 65,000	2	65,000	130,000
10050	COMPUTER SYSTEMS MANAGER	118,450-118,450	2	118,450	236,900
31143	CONFIDENTIAL INVESTIGATOR	50,000- 80,999	17	61,057	1,037,961
31144	DEPUTY INSPECTOR GENERAL	89,739-136,115	7	107,903	755,324
31145	INSPECTOR GENERAL	116,133-173,597	7	131,965	923,755
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	57,153- 57,153	1	57,153	57,153
31130	SPECIAL INVESTIGATOR	53,560-100,496	11	71,755	789,301
TOTAL FOR OBJECT 001			55		4,270,002

POSITION SCHEDULE FOR U/A 003			55		4,270,002
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			20		1,552,728
TOTAL FOR U/A 003			75		5,822,730

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2542 DEP - Integrity Monitor							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,000-
		SUBTOTAL FOR SUPPLYS&MATL					7,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL			21,000-
		SUBTOTAL FOR PROPTY&EQUIP					21,000-
40		OTHR SER&CHR	403	OFFICE SERVICES			350-
		SUBTOTAL FOR OTHR SER&CHR					350-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			3,350-
		SUBTOTAL FOR FXD MIS CHGS					3,350-
		SUBTOTAL FOR BUDGET CODE 2542					31,700-
BUDGET CODE: 2544 Health & Hospital Corporation							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			80,688-
			101	PRINTING SUPPLIES			210-
		SUBTOTAL FOR SUPPLYS&MATL				960	80,898-
30		PROPTY&EQUIP	305	MOTOR VEHICLES			19,987-
			332	PURCH DATA PROCESSING EQUIPT			20,000-
		SUBTOTAL FOR PROPTY&EQUIP				20,000	19,987-
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			5,760-
			417	ADVERTISING			670-
			454	OVERNIGHT TRVL EXP-SPECIAL			525-
			499	OTHER EXPENSES - GENERAL			117,080-
		SUBTOTAL FOR OTHR SER&CHR				5,760	115,885
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			15,000-
		SUBTOTAL FOR CNTRCTL SVCS					15,000-
70		FXD MIS CHGS	794	TRAINING CITY EMPLOYEES			1,200-
		SUBTOTAL FOR FXD MIS CHGS					1,200-
		SUBTOTAL FOR BUDGET CODE 2544					145,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR				176,700		145,000	31,700-
RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT							
BUDGET CODE: 4701 INTRA CITY- ACS FINGERPRINT UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750		12,750	
SUBTOTAL FOR SUPPLYS&MATL				12,750		12,750	
SUBTOTAL FOR BUDGET CODE 4701				12,750		12,750	
BUDGET CODE: 4702 INTRA CITY - DOHMH FINGERPRINT UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,750			12,750-
SUBTOTAL FOR SUPPLYS&MATL				12,750			12,750-
SUBTOTAL FOR BUDGET CODE 4702				12,750			12,750-
TOTAL FOR BACKGROUND COMPLAINTS FINGPRT				25,500		12,750	12,750-
RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL							
BUDGET CODE: 9170 INTRA-CITY OTPS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,015		5,781	2,766
		101 PRINTING SUPPLIES				1,500	1,500
		106 MOTOR VEHICLE FUEL				7,000	7,000
		110 FOOD & FORAGE SUPPLIES				900	900
		117 POSTAGE				10,000	10,000
		199 DATA PROCESSING SUPPLIES				6,680	6,680
SUBTOTAL FOR SUPPLYS&MATL				10,015		31,861	21,846
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		130		450	320
		305 MOTOR VEHICLES		69,693			69,693-
		315 OFFICE EQUIPMENT				500	500
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			337 BOOKS-OTHER				1,700		1,700
			338 LIBRARY BOOKS				3,150		3,150
			SUBTOTAL FOR PROPTY&EQUIP		69,823		21,800		48,023-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,700				9,700-
			402 TELEPHONE & OTHER COMMUNICATNS				2,000		2,000
			403 OFFICE SERVICES				2,105		2,105
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,000		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		1,963				1,963-
			460 SPECIAL EXPENSE				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		11,663		17,105		5,442
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	200	1	200
			608 MAINT & REP GENERAL			1	9,000	1	9,000
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,500	1	1,500
			613 DATA PROCESSING EQUIPMENT			1	170	1	170
			615 PRINTING CONTRACTS			1	1,000	1	1,000
			622 TEMPORARY SERVICES			1	2,500	1	2,500
			671 TRAINING PRGM CITY EMPLOYEES			1	725	1	725
			684 PROF SERV COMPUTER SERVICES			1	1,000	1	1,000
			686 PROF SERV OTHER	1		1	4,500		4,500
			SUBTOTAL FOR CNTRCTL SVCS	1		9	20,595	8	20,595
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				140		140
			SUBTOTAL FOR FXD MIS CHGS				140		140
			SUBTOTAL FOR BUDGET CODE 9170	1	91,501	9	91,501	8	
			TOTAL FOR INSPECTOR GENERAL	1	91,501	9	91,501	8	
RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC									
BUDGET CODE: 2534 INTRA CITY-JUVENILE JUSTICE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		16,684				16,684-
			SUBTOTAL FOR OTHR SER&CHR		16,684				16,684-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES			316				17,000
		SUBTOTAL FOR FXD MIS CHGS			316				17,000
		SUBTOTAL FOR BUDGET CODE 2534			18,000				18,000
BUDGET CODE: 2535 INTRA CITY - EDC									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,400				5,000
		SUBTOTAL FOR SUPPLYS&MATL			4,400				5,000
40 OTHR SER&CHR		417 ADVERTISING			600				600-
		SUBTOTAL FOR OTHR SER&CHR			600				600-
		SUBTOTAL FOR BUDGET CODE 2535			5,000				5,000
BUDGET CODE: 2536 INTRA CITY-DOITT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			1,140,000				360,000
		SUBTOTAL FOR OTHR SER&CHR			1,140,000				360,000
		SUBTOTAL FOR BUDGET CODE 2536			1,140,000				780,000-
BUDGET CODE: 2538 INTRA CITY - ENVIRONMENTAL PROTECTION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			6,374				10,000
		SUBTOTAL FOR SUPPLYS&MATL			6,374				10,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			6,892				6,892-
		332 PURCH DATA PROCESSING EQUIPT			16,734				16,734-
		SUBTOTAL FOR PROPTY&EQUIP			23,626				23,626-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	93,750			1-	93,750-
		SUBTOTAL FOR CNTRCTL SVCS		1	93,750			1-	93,750-
		SUBTOTAL FOR BUDGET CODE 2538		1	123,750			1-	113,750-
BUDGET CODE: 2539 INTRA CITY - DEPT. OF BUILDINGS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			10,500				10,500-
		100 SUPPLIES + MATERIALS - GENERAL			2,841				25,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				13,341		25,000	11,659
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		13,070			13,070-
	305	MOTOR VEHICLES		69,408			69,408-
	338	LIBRARY BOOKS		447		50,000	49,553
SUBTOTAL FOR PROPTY&EQUIP				82,925		50,000	32,925-
40		OTHR SER&CHR	856001				
		40G MAINT & REP OF MOTOR VEH EQUIP		14,000			14,000-
		414 RENTALS - LAND BLDGS & STRUCTS		495,521		500,486	4,965
SUBTOTAL FOR OTHR SER&CHR				509,521		500,486	9,035-
60		CNTRCTL SVCS					
	686	PROF SERV OTHER		10,274		50,000	39,726
SUBTOTAL FOR CNTRCTL SVCS				10,274		50,000	39,726
70		FXD MIS CHGS					
	794	TRAINING CITY EMPLOYEES		4,460			4,460-
SUBTOTAL FOR FXD MIS CHGS				4,460			4,460-
SUBTOTAL FOR BUDGET CODE 2539				620,521		625,486	4,965
TOTAL FOR INSPECTOR GENERAL-IC			1	1,907,271		1,018,486	1-
TOTAL FOR INSPECTOR GENERAL-OTPS			2	2,200,972	9	1,267,737	7

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

INSPECTOR GENERAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,200	2,200,972		1,267,737	933,235-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,200,972		1,267,737	933,235-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,001		9,001	
OTHER CATEGORICAL		5,000		5,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,186,971		1,253,736	933,235-
TOTAL		2,200,972		1,267,737	933,235-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	422	31,288,344	397	29,315,782	1,972,562-
FINANCIAL PLAN SAVINGS				692,906	692,906
APPROPRIATION	422	31,288,344	397	30,008,688	1,279,656-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,730,862		24,541,178	810,316
OTHER CATEGORICAL		596,496		596,496	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		243,955		90,000	153,955-
FEDERAL - OTHER		892,203		88,860	803,343-
INTRA-CITY SALES		5,824,828		4,692,154	1,132,674-
TOTAL		31,288,344		30,008,688	1,279,656-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	841,749	23,649,711	552,959	13,864,873	9,784,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,649,711		13,864,873	9,784,838-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,539,004		6,994,383	455,379
OTHER CATEGORICAL		495,294		8,000	487,294-
CAPITAL FUNDS - I.F.A.					
STATE		489,202			489,202-
FEDERAL - C.D.		3,037,011		2,892,429	144,582-
FEDERAL - OTHER		10,893,229		2,707,325	8,185,904-
INTRA-CITY SALES		2,195,971		1,262,736	933,235-
TOTAL		23,649,711		13,864,873	9,784,838-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	422	31,288,344	397	29,315,782	1,972,562-
FINANCIAL PLAN SAVINGS				692,906	692,906
APPROPRIATION	422	31,288,344	397	30,008,688	1,279,656-
OTPS					
TOTALS FOR OPERATING BUDGET		23,649,711		13,864,873	9,784,838-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		23,649,711		13,864,873	9,784,838-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	422	54,938,055	397	43,180,655	11,757,400-
FINANCIAL PLAN SAVINGS				692,906	692,906
APPROPRIATION	422	54,938,055	397	43,873,561	11,064,494-
FUNDING					
CITY		30,269,866		31,535,561	1,265,695
OTHER CATEGORICAL		1,091,790		604,496	487,294-
CAPITAL FUNDS - I.F.A.					
STATE		489,202			489,202-
FEDERAL - C.D.		3,280,966		2,982,429	298,537-
FEDERAL - OTHER		11,785,432		2,796,185	8,989,247-
INTRA-CITY SALES		8,020,799		5,954,890	2,065,909-
TOTAL FUNDING		54,938,055		43,873,561	11,064,494-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES										
BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			2,131,720		25,775
					SUBTOTAL FOR OTHR SER&CHR			2,131,720		25,775
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES			22,146,911		200,572
					SUBTOTAL FOR FXD MIS CHGS			22,146,911		200,572
					SUBTOTAL FOR BUDGET CODE 2001			24,278,631		226,347
BUDGET CODE: 2002 SCHOMBURG CENTER										
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER			424,995		5,139
					SUBTOTAL FOR OTHR SER&CHR			424,995		5,139
70	FXD	MIS	CHGS	716	PAYMENTS TO LIBRARIES			2,043,471		
					SUBTOTAL FOR FXD MIS CHGS			2,043,471		
					SUBTOTAL FOR BUDGET CODE 2002			2,468,466		5,139
BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER										
40	OTHR	SER&CHR		423	HEAT LIGHT & POWER			764,573		
					SUBTOTAL FOR OTHR SER&CHR			764,573		
					SUBTOTAL FOR BUDGET CODE 2003			764,573		
					TOTAL FOR RESEARCH LIBRARIES			27,511,670		231,486
					TOTAL FOR LUMP SUM APPROPRIATION			27,511,670		231,486

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

LUMP SUM APPROPRIATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556,715	27,511,670	2,587,629	27,743,156	231,486
FINANCIAL PLAN SAVINGS		299,700		299,700	
APPROPRIATION		27,811,370		28,042,856	231,486

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		27,811,370		28,042,856	231,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		27,811,370		28,042,856	231,486

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,556,715	27,511,670	2,587,629	27,743,156	231,486
FINANCIAL PLAN SAVINGS		299,700		299,700	
APPROPRIATION		27,811,370		28,042,856	231,486

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,811,370	28,042,856	231,486
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,811,370	28,042,856	231,486
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

	MODIFIED FY17 - 06/06/17	ADOPTED BUDGET FY18			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		27,511,670		27,743,156	231,486
FINANCIAL PLAN SAVINGS		299,700		299,700	
APPROPRIATION		27,811,370		28,042,856	231,486
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		27,511,670		27,743,156	231,486
FINANCIAL PLAN SAVINGS		299,700		299,700	
APPROPRIATION		27,811,370		28,042,856	231,486
FUNDING					
CITY		27,811,370		28,042,856	231,486
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		27,811,370		28,042,856	231,486

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN									
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		3,248,038		3,287,310	39,272
		SUBTOTAL FOR OTHR SER&CHR			3,248,038		3,287,310		39,272
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		22,253,058		22,253,058	
		SUBTOTAL FOR FXD MIS CHGS			22,253,058		22,253,058		
		SUBTOTAL FOR BUDGET CODE 2002			25,501,096		25,540,368		39,272
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND									
70	FXD	MIS CHGS	716	PAYMENTS TO LIBRARIES		511,793		511,793	
		SUBTOTAL FOR FXD MIS CHGS			511,793		511,793		
		SUBTOTAL FOR BUDGET CODE 3001			511,793		511,793		
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			26,012,889		26,052,161		39,272
		TOTAL FOR LUMP SUM-BORO OF MANHATTAN			26,012,889		26,052,161		39,272

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

LUMP SUM-BORO OF MANHATTAN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,248,038	26,012,889	3,287,310	26,052,161	39,272
FINANCIAL PLAN SAVINGS APPROPRIATION		26,012,889		26,052,161	39,272

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,012,889		26,052,161	39,272
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,012,889		26,052,161	39,272

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY									
BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX									
40	OTHR	SER&CHR	856001	42C	HEAT LIGHT & POWER		2,077,517	2,102,636	25,119
		SUBTOTAL FOR OTHR SER&CHR					2,077,517	2,102,636	25,119
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		21,794,932	21,794,932	
		SUBTOTAL FOR FXD MIS CHGS					21,794,932	21,794,932	
		SUBTOTAL FOR BUDGET CODE 2003					23,872,449	23,897,568	25,119
BUDGET CODE: 4002 ADULT LITERCY PROG MAC FND									
70	FXD	MIS CHGS		716	PAYMENTS TO LIBRARIES		583,699	513,699	70,000-
		SUBTOTAL FOR FXD MIS CHGS					583,699	513,699	70,000-
		SUBTOTAL FOR BUDGET CODE 4002					583,699	513,699	70,000-
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY					24,456,148	24,411,267	44,881-
		TOTAL FOR LUMP SUM- BORO OF BRONX					24,456,148	24,411,267	44,881-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

LUMP SUM- BORO OF BRONX	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,077,517	24,456,148	2,102,636	24,411,267	44,881-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,456,148		24,411,267	44,881-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,456,148		24,411,267	44,881-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,456,148		24,411,267	44,881-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY								
BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		640,113	647,853	7,740
		SUBTOTAL FOR OTHR SER&CHR			640,113		647,853	7,740
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		9,423,374	9,423,374	
		SUBTOTAL FOR FXD MIS CHGS			9,423,374		9,423,374	
		SUBTOTAL FOR BUDGET CODE 2004			10,063,487		10,071,227	7,740
BUDGET CODE: 5003 ADULT LITERCY PROG MAC FUND								
70	FXD	MIS CHGS		716 PAYMENTS TO LIBRARIES		131,186	131,186	
		SUBTOTAL FOR FXD MIS CHGS			131,186		131,186	
		SUBTOTAL FOR BUDGET CODE 5003			131,186		131,186	
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			10,194,673		10,202,413	7,740
		TOTAL FOR LUMP SUM-BORO OF STATEN ISL			10,194,673		10,202,413	7,740

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

LUMP SUM-BORO OF STATEN ISL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	640,113	10,194,673	647,853	10,202,413	7,740
FINANCIAL PLAN SAVINGS APPROPRIATION		10,194,673		10,202,413	7,740

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,194,673		10,202,413	7,740
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,194,673		10,202,413	7,740

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 YALP DYCD Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		620,973			620,973-
		SUBTOTAL FOR FXD MIS CHGS		620,973			620,973-
		SUBTOTAL FOR BUDGET CODE 4001		620,973			620,973-
		TOTAL FOR		620,973			620,973-
RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY							
BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy)							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,256,678		1,256,678	
		SUBTOTAL FOR FXD MIS CHGS		1,256,678		1,256,678	
		SUBTOTAL FOR BUDGET CODE 2016		1,256,678		1,256,678	
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		329,100			329,100-
		SUBTOTAL FOR FXD MIS CHGS		329,100			329,100-
		SUBTOTAL FOR BUDGET CODE 7001		329,100			329,100-
		TOTAL FOR NY PUBLIC LIBRARY		1,585,778		1,256,678	329,100-
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2006 SYSTEMWIDE SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		5,684,126		6,120,239	436,113
		SUBTOTAL FOR OTHR SER&CHR		5,684,126		6,120,239	436,113
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		66,744,221		66,941,205	196,984
		SUBTOTAL FOR FXD MIS CHGS		66,744,221		66,941,205	196,984

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2006			72,428,347		73,061,444	633,097
TOTAL FOR NEW YORK CITY PUBLIC LIBRARY			72,428,347		73,061,444	633,097
TOTAL FOR SYSTEMWIDE SERVICES			74,635,098		74,318,122	316,976-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

SYSTEMWIDE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,635,098		74,318,122	316,976-
FINANCIAL PLAN SAVINGS		1,351,773		1,351,773	
APPROPRIATION		75,986,871		75,669,895	316,976-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		75,036,798		75,669,895	633,097
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		950,073			950,073-
TOTAL		75,986,871		75,669,895	316,976-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY							
BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		1,362,128			1,362,128
		SUBTOTAL FOR FXD MIS CHGS		1,362,128			1,362,128
		SUBTOTAL FOR BUDGET CODE 2007		1,362,128			1,362,128
		TOTAL FOR NEW YORK CITY PUBLIC LIBRARY		1,362,128			1,362,128
		TOTAL FOR CONSULTANT & ADVISORY SVCS		1,362,128			1,362,128

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

CONSULTANT & ADVISORY SVCS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,362,128		1,362,128	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,362,128		1,362,128	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,362,128	1,362,128	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,362,128	1,362,128	

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,965,668	136,660,936	6,037,799	136,346,091	314,845-
FINANCIAL PLAN SAVINGS		1,351,773		1,351,773	
APPROPRIATION		138,012,709		137,697,864	314,845-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		137,062,636		137,697,864	635,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		950,073			950,073-
TOTAL		138,012,709		137,697,864	314,845-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		136,660,936		136,346,091	314,845-
FINANCIAL PLAN SAVINGS		1,351,773		1,351,773	
APPROPRIATION		138,012,709		137,697,864	314,845-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		136,660,936		136,346,091	314,845-
FINANCIAL PLAN SAVINGS		1,351,773		1,351,773	
APPROPRIATION		138,012,709		137,697,864	314,845-
FUNDING					
CITY		137,062,636		137,697,864	635,228
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		950,073			950,073-
TOTAL FUNDING		138,012,709		137,697,864	314,845-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		573,250			573,250-
		SUBTOTAL FOR FXD MIS CHGS		573,250			573,250-
		SUBTOTAL FOR BUDGET CODE Z001		573,250			573,250-
BUDGET CODE: 4001 YALP DYCD Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		397,987			397,987-
		SUBTOTAL FOR FXD MIS CHGS		397,987			397,987-
		SUBTOTAL FOR BUDGET CODE 4001		397,987			397,987-
		TOTAL FOR		971,237			971,237-
RESPONSIBILITY CENTER: LB BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		597,378			597,378-
		SUBTOTAL FOR FXD MIS CHGS		597,378			597,378-
		SUBTOTAL FOR BUDGET CODE 7001		597,378			597,378-
		TOTAL FOR BROOKLYN PUBLIC LIBRARY		597,378			597,378-
RESPONSIBILITY CENTER: 0002 BROOKLYN PUBLIC LIBRARY							
BUDGET CODE: 2001 BPL OPERATING SUBSIDY							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,250		1,250	
		SUBTOTAL FOR SUPPLYS&MATL		1,250		1,250	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,235,234		2,305,068	69,834
		SUBTOTAL FOR OTHR SER&CHR		2,235,234		2,305,068	69,834

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	2,000	1	2,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,000	1	2,000	
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		92,497,510		93,073,544	576,034
		SUBTOTAL FOR FXD MIS CHGS		92,497,510		93,073,544	576,034
		SUBTOTAL FOR BUDGET CODE 2001	1	94,735,994	1	95,381,862	645,868
BUDGET CODE: 2005 PHASE 1 CLASP PROGRAM							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		5,170,000		5,170,000	
		SUBTOTAL FOR FXD MIS CHGS		5,170,000		5,170,000	
		SUBTOTAL FOR BUDGET CODE 2005		5,170,000		5,170,000	
BUDGET CODE: 3001 ADULT LITERACY PROG MAC FND							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		801,064		801,064	
		SUBTOTAL FOR FXD MIS CHGS		801,064		801,064	
		SUBTOTAL FOR BUDGET CODE 3001		801,064		801,064	
		TOTAL FOR BROOKLYN PUBLIC LIBRARY	1	100,707,058	1	101,352,926	645,868
		TOTAL FOR LUMP SUM	1	102,275,673	1	101,352,926	922,747-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,236,484	102,275,673	2,306,318	101,352,926	922,747-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		103,334,324		102,411,577	922,747-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,765,709		102,411,577	645,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,568,615			1,568,615-
TOTAL		103,334,324		102,411,577	922,747-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,236,484	102,275,673	2,306,318	101,352,926	922,747-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		103,334,324		102,411,577	922,747-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		101,765,709		102,411,577	645,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,568,615			1,568,615-
TOTAL		103,334,324		102,411,577	922,747-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

	MODIFIED FY17 - 06/06/17	ADOPTED BUDGET FY18			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		102,275,673		101,352,926	922,747-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		103,334,324		102,411,577	922,747-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		102,275,673		101,352,926	922,747-
FINANCIAL PLAN SAVINGS		1,058,651		1,058,651	
APPROPRIATION		103,334,324		102,411,577	922,747-
FUNDING					
CITY		101,765,709		102,411,577	645,868
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,568,615			1,568,615-
TOTAL FUNDING		103,334,324		102,411,577	922,747-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z001 PLANYC Energy Efficiency							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		368,630			368,630-
		SUBTOTAL FOR FXD MIS CHGS		368,630			368,630-
		SUBTOTAL FOR BUDGET CODE Z001		368,630			368,630-
		TOTAL FOR		368,630			368,630-
RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY							
BUDGET CODE: 4001 DYCD YALP Funds							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		572,990			572,990-
		SUBTOTAL FOR FXD MIS CHGS		572,990			572,990-
		SUBTOTAL FOR BUDGET CODE 4001		572,990			572,990-
BUDGET CODE: 7001 BTOP Matching Funds From DoITT							
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		647,697			647,697-
		SUBTOTAL FOR FXD MIS CHGS		647,697			647,697-
		SUBTOTAL FOR BUDGET CODE 7001		647,697			647,697-
		TOTAL FOR QUEENS PUBLIC LIBRARY		1,220,687			1,220,687-
RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY							
BUDGET CODE: 2001 QPL OPERATING SUBSIDY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		2,946,509		2,551,051	395,458-
		SUBTOTAL FOR OTHR SER&CHR		2,946,509		2,551,051	395,458-
70 FXD MIS CHGS		716 PAYMENTS TO LIBRARIES		98,989,654		100,441,485	1,451,831
		SUBTOTAL FOR FXD MIS CHGS		98,989,654		100,441,485	1,451,831

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			101,936,163		102,992,536	1,056,373
BUDGET CODE: 3001 ADULT LITEYACY PROG MAC FNDS						
70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES			830,000		830,000	
SUBTOTAL FOR FXD MIS CHGS			830,000		830,000	
SUBTOTAL FOR BUDGET CODE 3001			830,000		830,000	
TOTAL FOR QUEENS PUBLIC LIBRARY			102,766,163		103,822,536	1,056,373
TOTAL FOR LUMP SUM			104,355,480		103,822,536	532,944-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,946,509	104,355,480	2,551,051	103,822,536	532,944-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		105,080,727		104,547,783	532,944-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,491,410		104,547,783	1,056,373
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,589,317			1,589,317-
TOTAL		105,080,727		104,547,783	532,944-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,946,509	104,355,480	2,551,051	103,822,536	532,944-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		105,080,727		104,547,783	532,944-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,491,410		104,547,783	1,056,373
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,589,317			1,589,317-
TOTAL		105,080,727		104,547,783	532,944-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

	MODIFIED FY17 - 06/06/17	ADOPTED BUDGET FY18			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		104,355,480		103,822,536	532,944-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		105,080,727		104,547,783	532,944-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		104,355,480		103,822,536	532,944-
FINANCIAL PLAN SAVINGS		725,247		725,247	
APPROPRIATION		105,080,727		104,547,783	532,944-
FUNDING					
CITY		103,491,410		104,547,783	1,056,373
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,589,317			1,589,317-
TOTAL FUNDING		105,080,727		104,547,783	532,944-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL			1			1	
		047 OVERTIME			1			1	
		049 BACKPAY - PRIOR YEARS			1			1	
		091 PARAPROFESSIONAL PER SESSION			1			1	
		SUBTOTAL FOR ADD GRS PAY			4			4	
		SUBTOTAL FOR BUDGET CODE 4300			4			4	
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	14,678,661	3	14,866,226			187,565
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,201	3,037,044,308	30,426	3,226,479,976	225		189,435,668
		SUBTOTAL FOR F/T SALARIED	30,204	3,051,722,969	30,429	3,241,346,202	225		189,623,233
02 OTH SALARIED		021 PART-TIME POSITIONS		180,001		180,722			721
		SUBTOTAL FOR OTH SALARIED		180,001		180,722			721
03 UNSALARIED		031 UNSALARIED		147,245,143		152,664,246			5,419,103
		035 CUSTODIAL ALLOWANCES		55,417		55,417			
		SUBTOTAL FOR UNSALARIED		147,300,560		152,719,663			5,419,103
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		155,149		155,149			
		046 TERMINAL LEAVE		26,910,000		26,910,000			
		047 OVERTIME		1,785,735		1,785,735			
		049 BACKPAY - PRIOR YEARS		594,767		594,767			
		057 BONUS PAYMENTS		400,000		400,000			
		058 NON-PENSIONABLE-PREPARATION PD		3,500,000		3,500,000			
		091 PARAPROFESSIONAL PER SESSION		117,345,782		91,104,700			26,241,082-
		SUBTOTAL FOR ADD GRS PAY		150,691,433		124,450,351			26,241,082-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		262		262			
		SUBTOTAL FOR FRINGE BENES		262		262			
		SUBTOTAL FOR BUDGET CODE 4301	30,204	3,349,895,225	30,429	3,518,697,200	225		168,801,975
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID									
01 F/T SALARIED		001 FULL YEAR POSITIONS	983	40,608,701	983	40,851,004			242,303

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	562	61,874,579	562	62,394,273	519,694
		SUBTOTAL FOR F/T SALARIED	1,545	102,483,280	1,545	103,245,277	761,997
02 OTH SALARIED		021 PART-TIME POSITIONS		26,759		26,759	
		SUBTOTAL FOR OTH SALARIED		26,759		26,759	
03 UNSALARIED		031 UNSALARIED		12,596,063		12,616,569	20,506
		035 CUSTODIAL ALLOWANCES		2,183		2,183	
		SUBTOTAL FOR UNSALARIED		12,598,246		12,618,752	20,506
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,097		2,097	
		047 OVERTIME		14,264		14,264	
		049 BACKPAY - PRIOR YEARS		945		945	
		058 NON-PENSIONABLE-PREPARATION PD		150,000		150,000	
		091 PARAPROFESSIONAL PER SESSION		48,758		48,758	
		SUBTOTAL FOR ADD GRS PAY		216,064		216,064	
		SUBTOTAL FOR BUDGET CODE 4305	1,545	115,324,349	1,545	116,106,852	782,503
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,053		12,755	702
		SUBTOTAL FOR F/T SALARIED		12,053		12,755	702
03 UNSALARIED		031 UNSALARIED		2,963,764		2,967,983	4,219
		SUBTOTAL FOR UNSALARIED		2,963,764		2,967,983	4,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		049 BACKPAY - PRIOR YEARS		7,855		7,855	
		091 PARAPROFESSIONAL PER SESSION		384,345		384,345	
		SUBTOTAL FOR ADD GRS PAY		393,000		393,000	
		SUBTOTAL FOR BUDGET CODE 4320		3,368,817		3,373,738	4,921
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	7	562,063	7	585,388	23,325
		SUBTOTAL FOR F/T SALARIED	7	562,063	7	585,388	23,325
03 UNSALARIED		031 UNSALARIED		1,951,889		1,951,889	
		035 CUSTODIAL ALLOWANCES		2,233,645		2,233,645	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					4,185,534				4,185,534
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		25,000		25,000			
		091 PARAPROFESSIONAL PER SESSION		17,879,945		26,598,566			8,718,621
SUBTOTAL FOR ADD GRS PAY					17,904,945				8,718,621
SUBTOTAL FOR BUDGET CODE 4325				7	22,652,542	7			31,394,488
BUDGET CODE: 4335 Office of Community Schools									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	5	634,386	5	634,386			
SUBTOTAL FOR F/T SALARIED				5	634,386	5			634,386
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		199,759		199,505			254-
SUBTOTAL FOR ADD GRS PAY					199,759				254-
SUBTOTAL FOR BUDGET CODE 4335				5	834,145	5			833,891
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	805	12,252,456	805	12,574,653			322,197
		005 FULL TIME PEDAGOGICAL PRSONNEL	30,508	1,873,664,582	30,537	1,988,837,420		29	115,172,838
SUBTOTAL FOR F/T SALARIED				31,313	1,885,917,038	31,342		29	115,495,035
02 OTH SALARIED		021 PART-TIME POSITIONS		280,466		281,516			1,050
SUBTOTAL FOR OTH SALARIED					280,466				281,516
03 UNSALARIED		031 UNSALARIED		41,694,526		61,899,684			20,205,158
		035 CUSTODIAL ALLOWANCES		175,651		175,651			
SUBTOTAL FOR UNSALARIED					41,870,177				62,075,335
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		69,776		69,776			
		046 TERMINAL LEAVE		15,000		15,000			
		047 OVERTIME		54,002		54,002			
		049 BACKPAY - PRIOR YEARS		1,158,556		1,158,556			
		057 BONUS PAYMENTS		9,000		9,000			
		058 NON-PENSIONABLE-PREPARATION PD		10,377,994		10,377,994			
		060 INT ON DEF WAGES/LATE WAGE ADJ		1,375,001		1,375,001			
		061 SUPPER MONEY		350,000		350,000			
		091 PARAPROFESSIONAL PER SESSION		102,129,908		99,411,048			2,718,860-
SUBTOTAL FOR ADD GRS PAY					115,539,237				112,820,377

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4601			31,313	2,043,606,918	31,342	2,176,589,301	29	132,982,383
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	425	2,106,699	425	2,214,915		108,216
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	25,616,689	50	25,616,689		
SUBTOTAL FOR F/T SALARIED			475	27,723,388	475	27,831,604		108,216
02 OTH SALARIED		021 PART-TIME POSITIONS		116,953		117,378		425
SUBTOTAL FOR OTH SALARIED				116,953		117,378		425
03 UNSALARIED		031 UNSALARIED		3,951,384		3,960,063		8,679
		035 CUSTODIAL ALLOWANCES		3,482		3,482		
SUBTOTAL FOR UNSALARIED				3,954,866		3,963,545		8,679
04 ADD GRS PAY		047 OVERTIME		245,996		245,996		
		049 BACKPAY - PRIOR YEARS		100		100		
		058 NON-PENSIONABLE-PREPARATION PD		250,000		250,000		
		091 PARAPROFESSIONAL PER SESSION		38,964,186		40,541,627		1,577,441
SUBTOTAL FOR ADD GRS PAY				39,460,282		41,037,723		1,577,441
SUBTOTAL FOR BUDGET CODE 4605			475	71,255,489	475	72,950,250		1,694,761
BUDGET CODE: 4606 EVENING HIGH SCHOOLS								
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		4,600		4,600		
SUBTOTAL FOR ADD GRS PAY				4,600		4,600		
SUBTOTAL FOR BUDGET CODE 4606				4,600		4,600		
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,102		32,914		1,812
SUBTOTAL FOR F/T SALARIED				31,102		32,914		1,812
03 UNSALARIED		031 UNSALARIED		206,465		208,190		1,725
		035 CUSTODIAL ALLOWANCES		916,509		916,509		
SUBTOTAL FOR UNSALARIED				1,122,974		1,124,699		1,725
SUBTOTAL FOR BUDGET CODE 4620				1,154,076		1,157,613		3,537

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	114,105	1	114,105			
		SUBTOTAL FOR F/T SALARIED	1	114,105	1	114,105			
03 UNSALARIED		031 UNSALARIED		1,476,134		1,476,134			
		035 CUSTODIAL ALLOWANCES		5,032		5,032			
		SUBTOTAL FOR UNSALARIED		1,481,166		1,481,166			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10		10			
		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		1,000		1,000			
		091 PARAPROFESSIONAL PER SESSION		30,231		30,231			
		SUBTOTAL FOR ADD GRS PAY		31,341		31,341			
		SUBTOTAL FOR BUDGET CODE 4625	1	1,626,612	1	1,626,612			
BUDGET CODE: 4648 GE Central Managed Sch Supp									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	12,665,787	109	12,495,085	1	170,702-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	117	40,785,502	122	42,747,798	5	1,962,296	
		SUBTOTAL FOR F/T SALARIED	225	53,451,289	231	55,242,883	6	1,791,594	
02 OTH SALARIED		021 PART-TIME POSITIONS		162,427		312,935		150,508	
		SUBTOTAL FOR OTH SALARIED		162,427		312,935		150,508	
03 UNSALARIED		031 UNSALARIED		2,472,840		2,547,750		74,910	
		035 CUSTODIAL ALLOWANCES		103		10,103		10,000	
		SUBTOTAL FOR UNSALARIED		2,472,943		2,557,853		84,910	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		600,000		590,000	
		047 OVERTIME		19,542		19,542			
		091 PARAPROFESSIONAL PER SESSION		13,737,053		13,911,545		174,492	
		SUBTOTAL FOR ADD GRS PAY		13,766,595		14,531,087		764,492	
		SUBTOTAL FOR BUDGET CODE 4648	225	69,853,254	231	72,644,758	6	2,791,504	
BUDGET CODE: 4660 LYFE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,812		30,148		3,336	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	206	9,740,537	206	9,740,537			
		SUBTOTAL FOR F/T SALARIED	206	9,767,349	206	9,770,685			3,336
03 UNSALARIED		031 UNSALARIED		688,259		688,711			452
		035 CUSTODIAL ALLOWANCES		4,040		4,040			
		SUBTOTAL FOR UNSALARIED		692,299		692,751			452
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		100		100			
		058 NON-PENSIONABLE-PREPARATION PD		41,006		41,006			
		091 PARAPROFESSIONAL PER SESSION		38,439		38,439			
		SUBTOTAL FOR ADD GRS PAY		79,545		79,545			
		SUBTOTAL FOR BUDGET CODE 4660	206	10,539,193	206	10,542,981			3,788
BUDGET CODE: 4662 PSAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	167,154	2	170,262			3,108
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	290,454	4	290,454			
		SUBTOTAL FOR F/T SALARIED	6	457,608	6	460,716			3,108
03 UNSALARIED		031 UNSALARIED		4,220		4,220			
		SUBTOTAL FOR UNSALARIED		4,220		4,220			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		100		100			
		047 OVERTIME		1		1			
		091 PARAPROFESSIONAL PER SESSION		2,578,639		2,852,531			273,892
		SUBTOTAL FOR ADD GRS PAY		2,578,740		2,852,632			273,892
		SUBTOTAL FOR BUDGET CODE 4662	6	3,040,568	6	3,317,568			277,000
BUDGET CODE: 4664 BIG APPLE GAMES									
03 UNSALARIED		031 UNSALARIED		421,816		421,816			
		035 CUSTODIAL ALLOWANCES		165,613		165,613			
		SUBTOTAL FOR UNSALARIED		587,429		587,429			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1		1			
		049 BACKPAY - PRIOR YEARS		10		10			
		091 PARAPROFESSIONAL PER SESSION		162,180		162,180			
		SUBTOTAL FOR ADD GRS PAY		162,305		162,305			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4664				749,734		749,734		
BUDGET CODE: 7902 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	467,451	1	160,901	3-	306,550-
SUBTOTAL FOR F/T SALARIED			4	467,451	1	160,901	3-	306,550-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,277,060		125,000		1,152,060-
SUBTOTAL FOR ADD GRS PAY				1,277,060		125,000		1,152,060-
SUBTOTAL FOR BUDGET CODE 7902			4	1,744,511	1	285,901	3-	1,458,610-
BUDGET CODE: 8489 GE Reimbursable Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	219	50,029,055	219	50,032,845		3,790
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,178	249,919,611	3,178	249,919,611		
SUBTOTAL FOR F/T SALARIED			3,397	299,948,666	3,397	299,952,456		3,790
03 UNSALARIED		031 UNSALARIED		11,287,326		11,312,109		24,783
SUBTOTAL FOR UNSALARIED				11,287,326		11,312,109		24,783
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		105,000		105,000		
SUBTOTAL FOR ADD GRS PAY				105,000		105,000		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		41,913,066		41,913,066		
		065 SOCIAL SECURITY CONTRIBUTIONS		25,055,377		25,055,377		
		066 UNEMPLOYMENT INSURANCE		1,651,335		1,651,335		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,410,815		11,410,815		
		081 ANNUITY CONTRIBUTIONS		1,330,384		1,330,384		
		085 AWARDS/EXPENSES-WORKMENS COMP		31,364		31,364		
SUBTOTAL FOR FRINGE BENES				81,392,341		81,392,341		
SUBTOTAL FOR BUDGET CODE 8489			3,397	392,733,333	3,397	392,761,906		28,573
TOTAL FOR			67,388	6,088,383,370	67,645	6,403,037,397	257	314,654,027
TOTAL FOR GE INSTR & SCH LEADERSHIP - PS			67,388	6,088,383,370	67,645	6,403,037,397	257	314,654,027

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

GE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	67,388	6,088,383,370	67,645	6,403,037,397	314,654,027
FINANCIAL PLAN SAVINGS					
APPROPRIATION	67,388	6,088,383,370	67,645	6,403,037,397	314,654,027

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,782,810,246		3,206,367,706	423,557,460
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,294,841,881		3,182,122,791	112,719,090-
FEDERAL - C.D.					
FEDERAL - OTHER		10,731,243		14,546,900	3,815,657
INTRA-CITY SALES					
TOTAL		6,088,383,370		6,403,037,397	314,654,027

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10031	ADMINISTRATIVE EDUCATION ANALYST	71,764-152,360	25	98,020	2,450,512
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	66,769-103,459	24	84,595	2,030,281
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-170,999	37	106,756	3,949,981
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-136,902	79	87,639	6,923,445
10037	ADMINISTRATIVE SPACE ANALYST	71,764- 71,764	1	71,764	71,764
10026	ADMINISTRATIVE STAFF ANALYST	77,285-143,527	9	94,574	851,167
12629	ASSOCIATE EDUCATION ANALYST	84,141- 84,141	1	84,141	84,141
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469- 82,469	1	82,469	82,469
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 63,648	1	63,648	63,648
06580	CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION)	40,723- 40,723	1	40,723	40,723
90648	CITY ELEVATOR OPERATOR	36,034- 36,284	3	36,187	108,561
10250	CLERICAL AIDE	35,166- 35,166	1	35,166	35,166
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,250- 57,018	4	43,119	172,475
56056	COMMUNITY ASSISTANT	29,318- 39,198	207	35,419	7,331,716
56057	COMMUNITY ASSOCIATE	34,555- 59,287	1,781	44,833	79,847,247
56058	COMMUNITY COORDINATOR	50,231- 78,061	213	60,751	12,939,864
13620	COMPUTER AIDE-NON-SPVR	43,882- 61,334	4	53,522	214,087
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 57,356	2	56,101	112,202
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,752- 99,500	14	78,406	1,097,677
13615	COMPUTER SERVICE TECHNICIAN	43,882- 61,379	23	53,823	1,237,933
13632	COMPUTER SPECIALIST (SOFTWARE)	79,472- 95,048	2	87,260	174,520
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,557- 83,616	4	64,135	256,539
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	80,878-100,424	11	85,510	940,615
12750	EDUCATION ANALYST TRAINEE	45,888- 50,763	2	48,326	96,651
1263A	EDUCATION OFFICER (UNION)	62,835- 85,768	25	73,485	1,837,114
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
92611	MACHINIST'S HELPER	79,448- 79,448	3	79,448	238,345
90622	MEDIA SERVICES TECHNICIAN	56,356- 56,356	1	56,356	56,356
51221	OCCUPATIONAL THERAPIST (DOE)	67,116- 68,664	3	68,019	204,057
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,840- 74,264	3	65,381	196,144
56063	PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER	52,115- 52,115	1	52,115	52,115
12158	PROCUREMENT ANALYST	69,562- 69,562	1	69,562	69,562
60621	PROGRAM PRODUCER	69,214- 69,214	1	69,214	69,214
60910	RESEARCH ASSISTANT	59,455- 63,279	2	61,367	122,734
06745	SCHOOL BUSINESS MANAGER	54,183-100,565	137	74,949	10,267,968
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	36,160- 85,259	250	51,124	12,780,947
90737	SCHOOL EQUIPMENT MAINTAINER	41,288- 41,288	1	41,288	41,288
56061	SCHOOL-NEIGHBORHOOD WORKER	39,567- 39,567	1	39,567	39,567
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,292- 43,292	1	43,292	43,292
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	47,195- 47,195	1	47,195	47,195
12200	STOCK WORKER	34,307- 45,209	5	38,311	191,555

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	57,640- 57,640	1	57,640	57,640
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 85,304	11	74,497	819,472
TOTAL FOR OBJECT 001			2,901		148,500,388
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	40,389- 40,981	3	40,586	121,759
AETRR	ADULT EDUCAT TEACH - REG SUB	33,352- 33,352	1	33,352	33,352
AETRO	ADULT EDUCATION TEACHER	76,024-145,081	18	97,456	1,754,201
AREPP	ANNUAL ED PARA	23,614- 43,108	1,127	32,796	36,961,153
SSAPQ	ASSISTANT PRINCIPAL	117,233-146,737	847	126,503	107,148,279
SUAPQ	ASSISTANT PRINCIPAL	67,477-139,369	2,346	112,323	263,508,763
SSAAQ	ASSISTANT PRINCIPAL ASSIGNED	124,944-130,794	2	127,869	255,738
SUAAQ	ASSISTANT PRINCIPAL ASSIGNED	112,461-119,369	5	116,275	581,373
SUYWQ	ASSISTANT SUPERINTENDENT	120,098-216,219	40	161,171	6,446,821
SUYDQ	COMMUNITY SUPERTINDENT	207,282-207,282	1	207,282	207,282
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-149,110	138	120,854	16,677,871
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	1,898	86,605	164,375,433
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	55,670-111,861	70	67,151	4,700,573
GCGCR	GUIDANCE COUNSELOR-REG SUB	55,670- 65,657	6	58,495	350,967
LBLAQ	LAB SPECIALIST/ASSISTANT	45,089- 85,390	95	77,127	7,327,079
LBLAR	LAB SPECIALIST/ASSISTANT-REG SUB	45,651- 45,651	1	45,651	45,651
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	198,730-198,730	1	198,730	198,730
SUPLQ	PRINCIPAL	132,942-191,148	1,604	149,222	239,352,622
SUPAQ	PRINCIPAL ASSIGNED	158,883-171,671	6	166,174	997,042
MIMIQ	SCHOOL MEDICAL INSPECTOR	78,424- 78,424	3	78,424	235,272
CLSPQ	SCHOOL PSYCHOLGIST	59,761-114,252	35	96,268	3,369,397
SYSYQ	SCHOOL SECRETARY	33,223- 71,245	2,730	56,936	155,435,317
SYSYR	SCHOOL SECRETARY-REG SUB	35,877- 44,694	142	39,754	5,645,114
CLSWQ	SCHOOL SOCIAL WORKER	55,670-112,495	472	84,414	39,843,305
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	89,158- 89,158	1	89,158	89,158
SSASQ	SUPERVISOR ASSIGNED	135,606-135,606	1	135,606	135,606
ASVAR	TEACH ASST VOCATION - REG SUB	46,485- 48,493	33	47,665	1,572,945
TRTRQ	TEACHER	45,614-130,511	47,845	81,548	3,901,646,368
ARTAP	TEACHER AIDE	23,614- 23,614	1	23,614	23,614
TRTAQ	TEACHER ASSIGNED A	71,692-123,811	48	97,213	4,666,226
TRWXQ	TEACHER ATTENDANCE	51,650-108,811	327	85,468	27,948,036
TRTSQ	TEACHER SPECIAL EDUCATION	39,907-130,511	2,629	73,897	194,275,941
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 65,498	78	53,744	4,191,993
TRTRR	TEACHER-REG SUB	51,650-108,811	311	57,255	17,806,232

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

TOTAL FOR OBJECT 005	62,865	5,207,929,213
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POSITION SCHEDULE FOR U/A 401	65,766	5,356,429,601
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1,879	153,038,519
TOTAL FOR U/A 401	67,645	5,509,468,120

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE										
30		PROPTY&EQUIP			1,370,405			2,803,235		1,432,830
		337								
		SUBTOTAL FOR PROPTY&EQUIP			1,370,405			2,803,235		1,432,830
		SUBTOTAL FOR BUDGET CODE 4300			1,370,405			2,803,235		1,432,830
BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE										
10		SUPPLYS&MATL			116,318,005			96,502,501		19,815,504-
		100						1,808,636		
		199						1,808,636		
		SUBTOTAL FOR SUPPLYS&MATL			118,126,641			98,311,137		19,815,504-
30		PROPTY&EQUIP			30,244,486			10,374,486		19,870,000-
		300								
		337						5,536,424		
		338						885,454		
		SUBTOTAL FOR PROPTY&EQUIP			36,666,364			16,796,364		19,870,000-
40		OTHR SER&CHR			1,934,496					1,934,496-
		042001								
		126001								
		400						7,290,367		
		402						7,736,329		
		451						1,652,168		
		SUBTOTAL FOR OTHR SER&CHR			18,613,360			20,036,435		1,423,075
60		CNRCTL SVCS								
		600		3	2,817		3	2,817		
		602		9	153,092		9	153,092		
		612		13	158,404		13	158,404		
		613		36	5,000,000		36	5,000,000		
		615		2	11,537		2	11,537		
		622		10	794,060		10	794,060		
		633		13	334,989		13	334,989		
		669		24	1,299,041		24	1,299,041		
		670			7,525			7,525		
		676		56	3,000		56	3,000		
		684		6	40,000		6	40,000		
		685		104	10,154,766		104	10,154,766		
		686		2	430,680		2	430,680		
		689		6	2,854,021		6	2,886,021		32,000
		SUBTOTAL FOR CNRCTL SVCS		284	21,243,932		284	21,275,932		32,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4301		284	194,650,297	284	156,419,868	38,230,429-
BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		980,823		980,823	
	199 DATA PROCESSING SUPPLIES		75,042		75,042	
SUBTOTAL FOR SUPPLYS&MATL			1,055,865		1,055,865	
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		303,164		303,164	
	337 BOOKS-OTHER		56,207		56,207	
	338 LIBRARY BOOKS		234,114		234,114	
SUBTOTAL FOR PROPTY&EQUIP			593,485		593,485	
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,024,095		1,024,095	
	402 TELEPHONE & OTHER COMMUNICATNS		28,830		28,830	
	451 NON OVERNIGHT TRVL EXP-GENERAL		28,552		28,552	
SUBTOTAL FOR OTHR SER&CHR			1,081,477		1,081,477	
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	200	1	200	
	602 TELECOMMUNICATIONS MAINT	1	1,999	1	1,999	
	612 OFFICE EQUIPMENT MAINTENANCE	1	3,300	1	3,300	
	615 PRINTING CONTRACTS	1	10,274	1	10,274	
	622 TEMPORARY SERVICES	1	20,000	1	20,000	
	685 PROF SERV DIRECT EDUC SERV	5	637,316	5	1,037,316	400,000
	686 PROF SERV OTHER	60	2,503,798	60	2,503,798	
	689 PROF SERV CURRIC & PROF DEVEL	101	8,161,414	101	12,386,164	4,224,750
SUBTOTAL FOR CNTRCTL SVCS		171	11,338,301	171	15,963,051	4,624,750
SUBTOTAL FOR BUDGET CODE 4305		171	14,069,128	171	18,693,878	4,624,750
BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,407,479		10,003,228	2,595,749
SUBTOTAL FOR SUPPLYS&MATL			7,407,479		10,003,228	2,595,749
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,799,087		4,443,298	6,355,789-
	337 BOOKS-OTHER		60,290,082		51,933,125	8,356,957-
	338 LIBRARY BOOKS		7,167,374		7,256,124	88,750
SUBTOTAL FOR PROPTY&EQUIP			78,256,543		63,632,547	14,623,996-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4315				85,664,022		73,635,775	12,028,247-
BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		545,080		545,080	
		199 DATA PROCESSING SUPPLIES		44,208		44,208	
SUBTOTAL FOR SUPPLYS&MATL				589,288		589,288	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		11,067,163		11,067,163	
		337 BOOKS-OTHER		590,344		590,344	
		338 LIBRARY BOOKS		965,793		965,793	
SUBTOTAL FOR PROPTY&EQUIP				12,623,300		12,623,300	
40	OTHR SER&CHR 260001	40X CONTRACTUAL SERVICES-GENERAL		131,901,997		134,901,997	3,000,000
		400 CONTRACTUAL SERVICES-GENERAL		8,420,454		8,420,454	
		402 TELEPHONE & OTHER COMMUNICATNS		10,200		10,200	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,802,700		2,802,700	
SUBTOTAL FOR OTHR SER&CHR				143,135,351		146,135,351	3,000,000
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	50,250	1	50,250	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,200	1	2,200	
		613 DATA PROCESSING EQUIPMENT		2,000,000		2,000,000	
		668 BUS TRANSP REIMBURSABLE PRGMS		33,520	1	33,520	1
		669 TRANSPORTATION OF PUPILS	3	27,175	3	27,175	
		685 PROF SERV DIRECT EDUC SERV	17	2,275,645	17	2,275,645	
		689 PROF SERV CURRIC & PROF DEVEL	7	256,956	7	256,956	
		695 EDUCATION & REC FOR YOUTH PRGM	1	190,000	1	190,000	
SUBTOTAL FOR CNTRCTL SVCS			30	4,835,746	31	4,835,746	1
SUBTOTAL FOR BUDGET CODE 4320			30	161,183,685	31	164,183,685	3,000,000
BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,028,318		7,388,600	639,718-
		130 INSTRUCTIONL SUPPLIES-BOE ONLY		7,875		7,875	
		199 DATA PROCESSING SUPPLIES		106,400		106,400	
SUBTOTAL FOR SUPPLYS&MATL				8,142,593		7,502,875	639,718-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		102,000		102,000	
SUBTOTAL FOR OTHR SER&CHR				102,000		102,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		11,800		11,800			
		668 BUS TRANSP REIMBURSABLE PRGMS		6,591		6,591			
		685 PROF SERV DIRECT EDUC SERV		1,027,841		1,027,841			
		689 PROF SERV CURRIC & PROF DEVEL		82,158		82,158			
		SUBTOTAL FOR CNTRCTL SVCS		1,128,390		1,128,390			
		SUBTOTAL FOR BUDGET CODE 4325		9,372,983		8,733,265		639,718-	
BUDGET CODE: 4335 Office of Community Schools									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,229,266		8,399,266		3,170,000	
		SUBTOTAL FOR SUPPLYS&MATL		5,229,266		8,399,266		3,170,000	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				570,481		570,481	
		SUBTOTAL FOR OTHR SER&CHR				570,481		570,481	
60 CNTRCTL SVCS		686 PROF SERV OTHER	83	47,546,042	83	43,920,662		3,625,380-	
		SUBTOTAL FOR CNTRCTL SVCS	83	47,546,042	83	43,920,662		3,625,380-	
		SUBTOTAL FOR BUDGET CODE 4335	83	52,775,308	83	52,890,409		115,101	
BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		41,824,525		45,989,654		4,165,129	
		199 DATA PROCESSING SUPPLIES		2,430,262		2,430,262			
		SUBTOTAL FOR SUPPLYS&MATL		44,254,787		48,419,916		4,165,129	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,371,151		3,371,151			
		337 BOOKS-OTHER		4,842,595		4,842,595			
		338 LIBRARY BOOKS		1,610,326		1,610,326			
		SUBTOTAL FOR PROPTY&EQUIP		9,824,072		9,824,072			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,890,741		3,890,741			
		402 TELEPHONE & OTHER COMMUNICATNS		5,863,755		5,863,755			
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,500		22,500			
		SUBTOTAL FOR OTHR SER&CHR		9,776,996		9,776,996			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	9,860	1	9,860			
		612 OFFICE EQUIPMENT MAINTENANCE	6	123,248	6	123,248			
		613 DATA PROCESSING EQUIPMENT		1,803,750		1,803,750			
		615 PRINTING CONTRACTS	12	75,686	12	75,686			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		622	TEMPORARY SERVICES	5	839,084	5	839,084		
		633	TRANSPORTATION EXPENDITURES	2	50,000	2	50,000		
		669	TRANSPORTATION OF PUPILS		15,000		15,000		
		670	PMTS CONTRACT/CORPORAT SCHOOL		1,300		1,300		
		685	PROF SERV DIRECT EDUC SERV	52	6,652,425	52	4,910,897		1,741,528-
		686	PROF SERV OTHER	16	3,165,184	16	4,898,888		1,733,704
		689	PROF SERV CURRIC & PROF DEVEL	52	3,376,467	52	1,043,021		2,333,446-
		695	EDUCATION & REC FOR YOUTH PRGM	16	137,880	16	137,880		
		SUBTOTAL FOR CNTRCTL SVCS		162	16,249,884	162	13,908,614		2,341,270-
70 FXD MIS CHGS		704	PAY FOR SURETY BOND/INSUR PREM		671,000		671,000		
	856001	79D	TRAINING CITY EMPLOYEES		5,925				5,925-
		SUBTOTAL FOR FXD MIS CHGS			676,925		671,000		5,925-
		SUBTOTAL FOR BUDGET CODE 4601		162	80,782,664	162	82,600,598		1,817,934
BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		635,546		635,546		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		331,950		331,950		
		199	DATA PROCESSING SUPPLIES		158,957		158,957		
		SUBTOTAL FOR SUPPLYS&MATL			1,126,453		1,126,453		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		95,700		95,700		
		SUBTOTAL FOR PROPTY&EQUIP			95,700		95,700		
60 CNTRCTL SVCS		685	PROF SERV DIRECT EDUC SERV		1,535,039		1,210,039		325,000-
		686	PROF SERV OTHER		118,068		118,068		
		689	PROF SERV CURRIC & PROF DEVEL		2,379,959		2,379,959		
		SUBTOTAL FOR CNTRCTL SVCS			4,033,066		3,708,066		325,000-
		SUBTOTAL FOR BUDGET CODE 4605			5,255,219		4,930,219		325,000-
BUDGET CODE: 4606 EVENING HIGH SCHOOLS									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		3,000		3,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,000		3,000		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,400		5,400		
		337	BOOKS-OTHER		60,000		60,000		
		SUBTOTAL FOR PROPTY&EQUIP			65,400		65,400		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40		OTHER SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		203		203	
		SUBTOTAL FOR OTHER SER&CHR				203		203	
		SUBTOTAL FOR BUDGET CODE 4606				68,603		68,603	
BUDGET CODE: 4615 NYSTL - HIGH SCHOOL									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		724,663		724,663	
				199 DATA PROCESSING SUPPLIES		488,183		4,121,623	
		SUBTOTAL FOR SUPPLYS&MATL				1,212,846		4,846,286	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,198,767		3,103,415	
				337 BOOKS-OTHER		10,685,076		15,339,490	
				338 LIBRARY BOOKS		1,917,313		2,990,371	
		SUBTOTAL FOR PROPTY&EQUIP				13,801,156		21,433,276	
		SUBTOTAL FOR BUDGET CODE 4615				15,014,002		26,279,562	
BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		830,895		830,895	
				199 DATA PROCESSING SUPPLIES		182,114		182,114	
		SUBTOTAL FOR SUPPLYS&MATL				1,013,009		1,013,009	
30		PROPTY&EQUIP		337 BOOKS-OTHER		100,000		100,000	
		SUBTOTAL FOR PROPTY&EQUIP				100,000		100,000	
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		531,835		531,835	
				686 PROF SERV OTHER		31,505		31,505	
				689 PROF SERV CURRIC & PROF DEVEL		56,039		56,039	
		SUBTOTAL FOR CNTRCTL SVCS				619,379		619,379	
		SUBTOTAL FOR BUDGET CODE 4620				1,732,388		1,732,388	
BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		100,220		100,220	
		SUBTOTAL FOR SUPPLYS&MATL				100,220		100,220	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000		25,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
									AMOUNT	
		337 BOOKS-OTHER			160,000			160,000		
		SUBTOTAL FOR PROPTY&EQUIP			185,000			185,000		
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	22,568			22,568		
			402	TELEPHONE & OTHER COMMUNICATNS	20,000			20,000		
		SUBTOTAL FOR OTHR SER&CHR			42,568			42,568		
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,500	1	7,500		
			685	PROF SERV DIRECT EDUC SERV	3	3,000	3	3,000		
			686	PROF SERV OTHER		800		800		
		SUBTOTAL FOR CNTRCTL SVCS			4	11,300	4	11,300		
		SUBTOTAL FOR BUDGET CODE 4625			4	339,088	4	339,088		
BUDGET CODE: 4648 GE Central Managed Sch Supp										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	11,917,008			14,785,142	2,868,134	
			199	DATA PROCESSING SUPPLIES	7,353,454			7,353,454		
		SUBTOTAL FOR SUPPLYS&MATL			19,270,462			22,138,596	2,868,134	
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	2,233,257			2,253,257	20,000	
			337	BOOKS-OTHER	4,937,911			4,966,786	28,875	
			338	LIBRARY BOOKS	416,020			416,020		
		SUBTOTAL FOR PROPTY&EQUIP			7,587,188			7,636,063	48,875	
40	OTHR	SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	4,439,531				4,439,531-	
			126001	40X CONTRACTUAL SERVICES-GENERAL	131,408				131,408-	
			260001	40X CONTRACTUAL SERVICES-GENERAL	149,750				149,750-	
			816001	40X CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	31,068,087			31,120,708	52,621	
			402	TELEPHONE & OTHER COMMUNICATNS	12,513,727			12,513,727		
			451	NON OVERNIGHT TRVL EXP-GENERAL	3,243,707			3,454,707	211,000	
			485	TUITION EXPENSES - BOE ONLY	1,009,393			1,009,393		
		SUBTOTAL FOR OTHR SER&CHR			52,555,603			48,098,535	4,457,068-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	366,770			5,773,998	5,407,228	
			602	TELECOMMUNICATIONS MAINT	501,655			501,655		
			612	OFFICE EQUIPMENT MAINTENANCE	200,000			200,000		
			613	DATA PROCESSING EQUIPMENT	2,432,494			2,432,494		
			615	PRINTING CONTRACTS	1,016,866			1,000,866	16,000-	
			622	TEMPORARY SERVICES	1,078,239			1,190,384	112,145	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		669 TRANSPORTATION OF PUPILS		56,750		56,750	
		671 TRAINING PRGM CITY EMPLOYEES	1	75,000	1	75,000	
		676 MAINT & OPER OF INFRASTRUCTURE		5,744,000		5,744,000	
		684 PROF SERV COMPUTER SERVICES	2	242,600	2	242,600	
		685 PROF SERV DIRECT EDUC SERV		19,786,495		19,420,580	365,915-
		686 PROF SERV OTHER	25	44,519,586	25	61,032,019	16,512,433
		689 PROF SERV CURRIC & PROF DEVEL	22	16,570,942	22	23,199,829	6,628,887
		SUBTOTAL FOR CNTRCTL SVCS	50	92,591,397	50	120,870,175	28,278,778
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,540			7,540-
		SUBTOTAL FOR FXD MIS CHGS		7,540			7,540-
		SUBTOTAL FOR BUDGET CODE 4648	50	172,012,190	50	198,743,369	26,731,179
BUDGET CODE: 4660 LYFE PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		363,500		363,500	
		SUBTOTAL FOR SUPPLYS&MATL		363,500		363,500	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		32,000		32,000	
		337 BOOKS-OTHER		1,500		1,500	
		SUBTOTAL FOR PROPTY&EQUIP		33,500		33,500	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,758		55,758	
		402 TELEPHONE & OTHER COMMUNICATNS		49,000		49,000	
		SUBTOTAL FOR OTHR SER&CHR		104,758		104,758	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	7,000	1	7,000	
		686 PROF SERV OTHER		89,150		89,150	
		689 PROF SERV CURRIC & PROF DEVEL		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	346,150	1	346,150	
		SUBTOTAL FOR BUDGET CODE 4660	1	847,908	1	847,908	
BUDGET CODE: 4662 PSAL							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		5,000			5,000-
		100 SUPPLIES + MATERIALS - GENERAL		238,786		238,786	
		SUBTOTAL FOR SUPPLYS&MATL		243,786		238,786	5,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,000		15,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000	
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		47,954					47,954-
		400 CONTRACTUAL SERVICES-GENERAL		138,010		138,010			
		402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000			
SUBTOTAL FOR OTHR SER&CHR					186,964			139,010	47,954-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		746,200		746,200			
		685 PROF SERV DIRECT EDUC SERV	95	1,792,578			95-		1,792,578-
		695 EDUCATION & REC FOR YOUTH PRGM			95	1,858,171	95		1,858,171
SUBTOTAL FOR CNTRCTL SVCS				95	2,538,778	95		2,604,371	65,593
SUBTOTAL FOR BUDGET CODE 4662				95	2,984,528	95		2,997,167	12,639
BUDGET CODE: 4664 BIG APPLE GAMES									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,000		5,400			600-
SUBTOTAL FOR PROPTY&EQUIP					6,000			5,400	600-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,100					9,100-
		402 TELEPHONE & OTHER COMMUNICATNS		3,000					3,000-
SUBTOTAL FOR OTHR SER&CHR					12,100				12,100-
60	CNTRCTL SVCS	668 BUS TRANSP REIMBURSABLE PRGMS	1	13,000			1-		13,000-
		676 MAINT & OPER OF INFRASTRUCTURE			2	25,700	2		25,700
SUBTOTAL FOR CNTRCTL SVCS				1	13,000	2		25,700	12,700
SUBTOTAL FOR BUDGET CODE 4664				1	31,100	2		31,100	1
BUDGET CODE: 7902 City Council Member Items									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,428,122		26,790,500			9,362,378
SUBTOTAL FOR SUPPLYS&MATL					17,428,122			26,790,500	9,362,378
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		450,000					450,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		975					975-
SUBTOTAL FOR OTHR SER&CHR					450,975				450,975-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		31,500					31,500-
		686 PROF SERV OTHER		120,000					120,000-
		689 PROF SERV CURRIC & PROF DEVEL		250,000					250,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				401,500			401,500-
SUBTOTAL FOR BUDGET CODE 7902				18,280,597		26,790,500	8,509,903
BUDGET CODE: 8489 GE Reimbursable Support							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,411,327		2,411,327	
		199 DATA PROCESSING SUPPLIES		56,646		56,646	
SUBTOTAL FOR SUPPLYS&MATL				2,467,973		2,467,973	
40	OTHR SER&CHR	068001 40X CONTRACTUAL SERVICES-GENERAL					
		125001 40X CONTRACTUAL SERVICES-GENERAL		2,933			2,933-
		856001 40X CONTRACTUAL SERVICES-GENERAL		860			860-
		858001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				3,793			3,793-
60	CNTRCTL SVCS	685 PROF SERV DIRECT EDUC SERV		20,973,337		20,973,837	500
		689 PROF SERV CURRIC & PROF DEVEL		5,722,392		5,722,392	
SUBTOTAL FOR CNTRCTL SVCS				26,695,729		26,696,229	500
SUBTOTAL FOR BUDGET CODE 8489				29,167,495		29,164,202	3,293-
TOTAL FOR			881	845,601,610	883	851,884,819	2 6,283,209
TOTAL FOR GE INSTR & SCH LEADERSHIP - OT			881	845,601,610	883	851,884,819	2 6,283,209

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

GE INSTR & SCH LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	138,627,394	845,601,610	134,901,997	851,884,819	6,283,209
FINANCIAL PLAN SAVINGS		7,986,782		2,603,553	5,383,229-
APPROPRIATION		853,588,392		854,488,372	899,980

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		442,054,327		444,426,439	2,372,112
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		411,534,065		410,061,933	1,472,132-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		853,588,392		854,488,372	899,980

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		005 FULL TIME PEDAGOGICAL PRSONNEL	886		886				
		SUBTOTAL FOR F/T SALARIED	887		887				
		SUBTOTAL FOR BUDGET CODE 4800	887		887				
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	64,892	4	64,892			
		005 FULL TIME PEDAGOGICAL PRSONNEL	16,541	926,980,535	17,343	991,090,871	802		64,110,336
		SUBTOTAL FOR F/T SALARIED	16,545	927,045,427	17,347	991,155,763	802		64,110,336
03 UNSALARIED		031 UNSALARIED		11,785,310		11,819,359			34,049
		SUBTOTAL FOR UNSALARIED		11,785,310		11,819,359			34,049
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		2,062,140		2,062,140			
		091 PARAPROFESSIONAL PER SESSION		5,160,717		6,704,595			1,543,878
		SUBTOTAL FOR ADD GRS PAY		7,222,857		8,766,735			1,543,878
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,141,838		2,141,838			
		065 SOCIAL SECURITY CONTRIBUTIONS		849,569		849,569			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		273,340		273,340			
		SUBTOTAL FOR FRINGE BENES		3,264,747		3,264,747			
		SUBTOTAL FOR BUDGET CODE 4801	16,545	949,318,341	17,347	1,015,006,604	802		65,688,263
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	407,293	4	407,293			
		005 FULL TIME PEDAGOGICAL PRSONNEL	6,520	438,799,775	7,005	397,176,491	485		41,623,284-
		SUBTOTAL FOR F/T SALARIED	6,524	439,207,068	7,009	397,583,784	485		41,623,284-
03 UNSALARIED		031 UNSALARIED		1,366,844		1,366,844			
		SUBTOTAL FOR UNSALARIED		1,366,844		1,366,844			
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		137,860		137,860			
		091 PARAPROFESSIONAL PER SESSION		177,900		177,900			
		SUBTOTAL FOR ADD GRS PAY		315,760		315,760			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4811			6,524	440,889,672	7,009	399,266,388	485	41,623,284-
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,514	127,165,001	1,514	173,290,777		46,125,776
SUBTOTAL FOR F/T SALARIED			1,514	127,165,001	1,514	173,290,777		46,125,776
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,498,290		1,498,290		
		091 PARAPROFESSIONAL PER SESSION		465,583		465,583		
SUBTOTAL FOR ADD GRS PAY				1,963,873		1,963,873		
SUBTOTAL FOR BUDGET CODE 4901			1,514	129,128,874	1,514	175,254,650		46,125,776
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1,378	85,578,942	1,378	85,578,942		
SUBTOTAL FOR F/T SALARIED			1,378	85,578,942	1,378	85,578,942		
03 UNSALARIED		031 UNSALARIED		10,237,496		10,237,496		
SUBTOTAL FOR UNSALARIED				10,237,496		10,237,496		
04 ADD GRS PAY		058 NON-PENSIONABLE-PREPARATION PD		1,200		1,200		
		091 PARAPROFESSIONAL PER SESSION		1		1		
SUBTOTAL FOR ADD GRS PAY				1,201		1,201		
SUBTOTAL FOR BUDGET CODE 4911			1,378	95,817,639	1,378	95,817,639		
TOTAL FOR			26,848	1,615,154,526	28,135	1,685,345,281	1,287	70,190,755
TOTAL FOR SE INSTR & SCH LEADERSHIP - PS			26,848	1,615,154,526	28,135	1,685,345,281	1,287	70,190,755

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

SE INSTR & SCH LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,848	1,615,154,526	28,135	1,685,345,281	70,190,755
FINANCIAL PLAN SAVINGS					
APPROPRIATION	26,848	1,615,154,526	28,135	1,685,345,281	70,190,755

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		768,400,257		788,896,799	20,496,542
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		839,924,269		879,448,482	39,524,213
FEDERAL - C.D.					
FEDERAL - OTHER		6,830,000		17,000,000	10,170,000
INTRA-CITY SALES					
TOTAL		1,615,154,526		1,685,345,281	70,190,755

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51221	OCCUPATIONAL THERAPIST (DOE)	68,277- 68,664	2	68,471	136,941
TOTAL FOR OBJECT 001			2		136,941
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	23,614- 43,108	11,270	32,587	367,258,908
SSAPQ	ASSISTANT PRINCIPAL	117,233-142,480	50	125,306	6,265,315
SUAPQ	ASSISTANT PRINCIPAL	105,242-126,061	26	110,367	2,869,553
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	801	90,952	72,852,631
CLSPQ	SCHOOL PSYCHOLGIST	59,150-114,252	37	90,665	3,354,608
CLSWQ	SCHOOL SOCIAL WORKER	55,670-112,495	203	90,370	18,345,115
TRTRQ	TEACHER	51,650-116,311	980	76,631	75,098,017
ARTAP	TEACHER AIDE	23,614- 24,157	2	23,886	47,771
TRTAQ	TEACHER ASSIGNED A	65,891-103,540	19	82,100	1,559,906
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	1	22,500	22,500
TRWXQ	TEACHER ATTENDANCE	53,112-103,540	2	78,326	156,652
TRRRQ	TEACHER RESOURCE ROOM	102,401-108,811	2	105,606	211,212
TRTSQ	TEACHER SPECIAL EDUCATION	49,460-130,511	13,808	75,577	1,043,566,254
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 66,703	206	54,345	11,195,132
TRTRR	TEACHER-REG SUB	51,650- 63,496	12	54,341	652,088
TOTAL FOR OBJECT 005			27,419		1,603,455,662
POSITION SCHEDULE FOR U/A 403			27,421		1,603,592,603
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			714		41,755,046
TOTAL FOR U/A 403			28,135		1,645,347,649

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,421,662			2,421,662		
		199 DATA PROCESSING SUPPLIES			80,000			80,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,501,662			2,501,662		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			131,147			131,147		
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY			132,591			132,591		
		337 BOOKS-OTHER			93,231			93,231		
		338 LIBRARY BOOKS			50,275			50,275		
	SUBTOTAL FOR PROPTY&EQUIP				407,244			407,244		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			101,684			101,684		
		402 TELEPHONE & OTHER COMMUNICATNS			107,831			107,831		
		451 NON OVERNIGHT TRVL EXP-GENERAL			51,983			51,983		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			19,879			19,879		
		453 OVERNIGHT TRVL EXP-GENERAL			2,250			2,250		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,100			7,100		
	SUBTOTAL FOR OTHR SER&CHR				290,727			290,727		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	2		1,845	2		1,845		
		612 OFFICE EQUIPMENT MAINTENANCE	1		57,104	1		57,104		
		615 PRINTING CONTRACTS	1		6,000	1		6,000		
		669 TRANSPORTATION OF PUPILS	3		20,000	3		20,000		
		676 MAINT & OPER OF INFRASTRUCTURE	8		97,832	8		97,832		
		686 PROF SERV OTHER	1		2,000	1		2,000		
		689 PROF SERV CURRIC & PROF DEVEL	10		46,932	10		46,932		
	SUBTOTAL FOR CNTRCTL SVCS		26		231,713	26		231,713		
	SUBTOTAL FOR BUDGET CODE 4801		26		3,431,346	26		3,431,346		
BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE										
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			18,923			18,923		
	SUBTOTAL FOR PROPTY&EQUIP				18,923			18,923		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			3,161			3,161		
		452 NON OVERNIGHT TRVL EXP-SPECIAL			250			250		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,338			1,338		
	SUBTOTAL FOR OTHR SER&CHR				4,749			4,749		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT	1	2,971	1	2,971			
		622 TEMPORARY SERVICES	1	2,635	1	2,635			
		685 PROF SERV DIRECT EDUC SERV	8	452,521	8	452,521			
		SUBTOTAL FOR CNTRCTL SVCS	10	458,127	10	458,127			
		SUBTOTAL FOR BUDGET CODE 4811	10	481,799	10	481,799			
BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		743,331		743,331			
		SUBTOTAL FOR SUPPLYS&MATL		743,331		743,331			
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		151,822		151,822			
		337 BOOKS-OTHER		202,984		202,984			
		338 LIBRARY BOOKS		530		530			
		SUBTOTAL FOR PROPTY&EQUIP		355,336		355,336			
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		67,830		67,830			
		499 OTHER EXPENSES - GENERAL		1		1			
		SUBTOTAL FOR OTHR SER&CHR		67,831		67,831			
60		CNTRCTL SVCS							
		685 PROF SERV DIRECT EDUC SERV	3	21,600	3	21,600			
		SUBTOTAL FOR CNTRCTL SVCS	3	21,600	3	21,600			
		SUBTOTAL FOR BUDGET CODE 4901	3	1,188,098	3	1,188,098			
BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		198,803		198,803			
		SUBTOTAL FOR OTHR SER&CHR		198,803		198,803			
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	2	49,832	2	49,832			
		SUBTOTAL FOR CNTRCTL SVCS	2	49,832	2	49,832			
		SUBTOTAL FOR BUDGET CODE 4911	2	248,635	2	248,635			
		TOTAL FOR	41	5,349,878	41	5,349,878			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP		41	5,349,878	41	5,349,878	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

SE INSTR & SCH LEADERSHIP -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,349,878		5,349,878	
FINANCIAL PLAN SAVINGS APPROPRIATION		5,349,878		5,349,878	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,756,159		1,756,159	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,593,719		3,593,719	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 5,349,878		 5,349,878	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS	221	1,469,857,896	234	1,665,055,686		13	195,197,790
		SUBTOTAL FOR CNTRCTL SVCS	221	1,469,857,896	234	1,665,055,686		13	195,197,790
		SUBTOTAL FOR BUDGET CODE 2301	221	1,469,857,896	234	1,665,055,686		13	195,197,790
BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS									
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		193,837,182		221,144,521			27,307,339
		SUBTOTAL FOR CNTRCTL SVCS		193,837,182		221,144,521			27,307,339
		SUBTOTAL FOR BUDGET CODE 2302		193,837,182		221,144,521			27,307,339
BUDGET CODE: 2303 Charter School Leases									
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		5,539,275		5,768,693			229,418
		SUBTOTAL FOR OTHR SER&CHR		5,539,275		5,768,693			229,418
60		CNTRCTL SVCS 672 CHARTER SCHOOLS		34,800,826		46,162,934			11,362,108
		SUBTOTAL FOR CNTRCTL SVCS		34,800,826		46,162,934			11,362,108
		SUBTOTAL FOR BUDGET CODE 2303		40,340,101		51,931,627			11,591,526
BUDGET CODE: 2304 NYSTL-Charter Schools									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		1,568,721		1,670,312			101,591
		SUBTOTAL FOR SUPPLYS&MATL		1,568,721		1,670,312			101,591
30		PROPTY&EQUIP 337 BOOKS-OTHER		6,099,998		6,670,346			570,348
		338 LIBRARY BOOKS		654,506		521,584			132,922-
		SUBTOTAL FOR PROPTY&EQUIP		6,754,504		7,191,930			437,426
		SUBTOTAL FOR BUDGET CODE 2304		8,323,225		8,862,242			539,017
		TOTAL FOR	221	1,712,358,404	234	1,946,994,076		13	234,635,672

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CHARTER SCHOOLS		221	1,712,358,404	234	1,946,994,076	13 234,635,672

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

CHARTER SCHOOLS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,712,358,404		1,946,994,076	234,635,672
FINANCIAL PLAN SAVINGS APPROPRIATION		1,712,358,404		1,946,994,076	234,635,672

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		901,351,266		957,235,835	55,884,569
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		811,007,138		989,758,241	178,751,103
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,712,358,404		1,946,994,076	234,635,672

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS			8	396,429		8	396,429
SUBTOTAL FOR F/T SALARIED					8	396,429		8	396,429
SUBTOTAL FOR BUDGET CODE 6617					8	396,429		8	396,429
BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			12	814,286		12	814,286
SUBTOTAL FOR F/T SALARIED					12	814,286		12	814,286
SUBTOTAL FOR BUDGET CODE 6618					12	814,286		12	814,286
BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			72	5,375,520		72	5,375,520
SUBTOTAL FOR F/T SALARIED					72	5,375,520		72	5,375,520
SUBTOTAL FOR BUDGET CODE 6665					72	5,375,520		72	5,375,520
BUDGET CODE: 7771 Temporary Code									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	313,722				24-	313,722-
		005 FULL TIME PEDAGOGICAL PRSONNEL	6	100,000				6-	100,000-
SUBTOTAL FOR F/T SALARIED			30	413,722				30-	413,722-
SUBTOTAL FOR BUDGET CODE 7771			30	413,722				30-	413,722-
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	361,741				11-	361,741-
		005 FULL TIME PEDAGOGICAL PRSONNEL	5,037	298,256,325	4,853	298,215,764		184-	40,561-
SUBTOTAL FOR F/T SALARIED			5,048	298,618,066	4,853	298,215,764		195-	402,302-
03 UNSALARIED		031 UNSALARIED		1,281,104					1,281,104-
SUBTOTAL FOR UNSALARIED				1,281,104					1,281,104-
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		243,555					243,555-
SUBTOTAL FOR ADD GRS PAY				243,555					243,555-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		56,090,511		53,863,957		2,226,554-	
		065 SOCIAL SECURITY CONTRIBUTIONS		19,952,307		19,077,321		874,986-	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		4,869,558		4,450,113		419,445-	
		SUBTOTAL FOR FRINGE BENES		80,912,376		77,391,391		3,520,985-	
		SUBTOTAL FOR BUDGET CODE 8707	5,048	381,055,101	4,853	375,607,155	195-	5,447,946-	
BUDGET CODE: 8807 UPK DOE CENTRAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	10,976,484	39	10,976,484			
		SUBTOTAL FOR F/T SALARIED	39	10,976,484	39	10,976,484			
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		544,453		544,453			
		SUBTOTAL FOR ADD GRS PAY		544,453		544,453			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,463,847		4,463,847			
		065 SOCIAL SECURITY CONTRIBUTIONS		827,575		827,575			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		178,954		178,954			
		SUBTOTAL FOR FRINGE BENES		5,470,376		5,470,376			
		SUBTOTAL FOR BUDGET CODE 8807	39	16,991,313	39	16,991,313			
BUDGET CODE: 8907 UPK DOE FIELD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	21,016,953	156	21,016,953			
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,464,466	21	2,464,466			
		SUBTOTAL FOR F/T SALARIED	177	23,481,419	177	23,481,419			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,047,656		5,047,131		525-	
		065 SOCIAL SECURITY CONTRIBUTIONS		1,796,329		1,796,329			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		384,522		385,047		525	
		SUBTOTAL FOR FRINGE BENES		7,228,507		7,228,507			
		SUBTOTAL FOR BUDGET CODE 8907	177	30,709,926	177	30,709,926			
TOTAL FOR			5,294	429,170,062	5,161	429,894,629	133-	724,567	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR UNIVERSAL PRE-K - PS		5,294	429,170,062	5,161	429,894,629	133- 724,567

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

UNIVERSAL PRE-K - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,294	429,170,062	5,161	429,894,629	724,567
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5,294	429,170,062	5,161	429,894,629	724,567

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,994,308		90,460,198	8,534,110-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		329,736,465		329,736,465	
FEDERAL - C.D.					
FEDERAL - OTHER		439,289		9,697,966	9,258,677
INTRA-CITY SALES					
TOTAL		429,170,062		429,894,629	724,567

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	71,764-113,718	4	93,293	373,173
10031	ADMINISTRATIVE EDUCATION ANALYST	77,284-129,068	8	109,028	872,220
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	89,429-112,908	3	97,255	291,766
10062	ADMINISTRATIVE EDUCATION OFFICER	97,158-171,295	12	119,558	1,434,699
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	71,764-102,387	36	83,148	2,993,326
10025	ADMINISTRATIVE MANAGER	96,727- 96,727	1	96,727	96,727
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,284- 77,284	1	77,284	77,284
10026	ADMINISTRATIVE STAFF ANALYST	71,764-166,256	3	114,302	342,906
B0087	AGENCY ATTORNEY (DOE)	75,381- 76,511	2	75,946	151,892
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469- 82,469	2	82,469	164,938
56057	COMMUNITY ASSOCIATE	35,592- 57,791	6	44,161	264,963
56058	COMMUNITY COORDINATOR	50,231- 77,976	56	58,711	3,287,803
13632	COMPUTER SPECIALIST (SOFTWARE)	111,477-111,477	1	111,477	111,477
1263A	EDUCATION OFFICER (UNION)	62,835- 86,962	22	82,081	1,805,775
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 66,738	3	58,892	176,675
12158	PROCUREMENT ANALYST	47,663- 91,176	7	64,051	448,360
TOTAL FOR OBJECT 001			167		12,893,984
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	23,614- 39,443	1,944	33,017	64,184,521
SSAPQ	ASSISTANT PRINCIPAL	117,233-132,634	9	120,857	1,087,713
SUAPQ	ASSISTANT PRINCIPAL	105,242-122,461	7	109,481	766,366
SUYWQ	ASSISTANT SUPERINTENDENT	126,160-146,533	4	136,691	546,765
SUDIQ	DIRECTOR	116,826-139,645	17	128,295	2,181,022
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	114,360-143,373	18	122,649	2,207,685
GCGCQ	GUIDANCE COUNSELOR	97,683- 97,683	1	97,683	97,683
SYSYQ	SCHOOL SECRETARY	39,090- 71,245	19	54,704	1,039,383
CLSWQ	SCHOOL SOCIAL WORKER	64,429-112,495	121	89,944	10,883,258
TRTRQ	TEACHER	51,650-130,511	2,130	83,988	178,893,523
TRTAQ	TEACHER ASSIGNED A	68,808-108,811	92	92,425	8,503,145
TRTSQ	TEACHER SPECIAL EDUCATION	53,112-108,811	123	82,588	10,158,302
TRTRR	TEACHER-REG SUB	51,650- 60,293	6	56,912	341,472
TOTAL FOR OBJECT 005			4,491		280,890,838

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

POSITION SCHEDULE FOR U/A 407	4,658	293,784,822
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	503	31,724,724
TOTAL FOR U/A 407	5,161	325,509,546

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				270,808	270,808
SUBTOTAL FOR SUPPLYS&MATL						270,808	270,808
SUBTOTAL FOR BUDGET CODE 6617						270,808	270,808
BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,339,618	1,339,618
SUBTOTAL FOR PROPTY&EQUIP						1,339,618	1,339,618
SUBTOTAL FOR BUDGET CODE 6618						1,339,618	1,339,618
BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL				5,643,839	5,643,839
SUBTOTAL FOR CNTRCTL SVCS						5,643,839	5,643,839
SUBTOTAL FOR BUDGET CODE 6665						5,643,839	5,643,839
BUDGET CODE: 7771 Temporary Code							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		251,000			251,000-
SUBTOTAL FOR SUPPLYS&MATL						251,000	251,000-
SUBTOTAL FOR BUDGET CODE 7771						251,000	251,000-
BUDGET CODE: 8617 UPK ACS NYCEEC							
40 OTHR SER&CHR	068001	40X CONTRACTUAL SERVICES-GENERAL		76,259,436		76,259,436	
SUBTOTAL FOR OTHR SER&CHR						76,259,436	76,259,436
SUBTOTAL FOR BUDGET CODE 8617						76,259,436	76,259,436
BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,851,574		1,851,574	
		199 DATA PROCESSING SUPPLIES		40,271		40,271	
SUBTOTAL FOR SUPPLYS&MATL						1,891,845	1,891,845

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		45,000		45,000		
		337	BOOKS-OTHER		292,860		292,860		
		338	LIBRARY BOOKS		20,655		20,655		
			SUBTOTAL FOR PROPTY&EQUIP		358,515		358,515		
40			OTHR SER&CHR						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		231,262				231,262-
		400	CONTRACTUAL SERVICES-GENERAL		1,555,413		1,555,413		
		451	NON OVERNIGHT TRVL EXP-GENERAL		112,524		21,174		91,350-
			SUBTOTAL FOR OTHR SER&CHR		1,899,199		1,576,587		322,612-
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
		613	DATA PROCESSING EQUIPMENT	1	1,000	1	1,000		
		615	PRINTING CONTRACTS	1	1,000	1	1,000		
		622	TEMPORARY SERVICES	1	2,000	1	2,000		
		669	TRANSPORTATION OF PUPILS	1	36,086	1	36,086		
		670	PMTS CONTRACT/CORPORAT SCHOOL	1,200	321,577,605	1,200	312,318,928		9,258,677-
		684	PROF SERV COMPUTER SERVICES	1	10,000	1	10,000		
		685	PROF SERV DIRECT EDUC SERV	1	211,847	1	211,847		
		689	PROF SERV CURRIC & PROF DEVEL	1	110,161	1	110,161		
			SUBTOTAL FOR CNTRCTL SVCS	1,208	321,951,199	1,208	312,692,522		9,258,677-
			SUBTOTAL FOR BUDGET CODE 8707	1,208	326,100,758	1,208	316,519,469		9,581,289-
			BUDGET CODE: 8807 UPK DOE CENTRAL						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,786,362		3,780,362		6,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,786,362		3,780,362		6,000-
40			OTHR SER&CHR						
	068001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		750,000				750,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		250,560				250,560-
		400	CONTRACTUAL SERVICES-GENERAL		848,315		751,565		96,750-
		402	TELEPHONE & OTHER COMMUNICATNS		338,217		338,217		
		451	NON OVERNIGHT TRVL EXP-GENERAL		827,876		827,876		
			SUBTOTAL FOR OTHR SER&CHR		3,014,968		1,917,658		1,097,310-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	198,620	1	3,933,465		3,734,845
		602	TELECOMMUNICATIONS MAINT		21,095		21,095		
		613	DATA PROCESSING EQUIPMENT		47,531		47,219		312-
		615	PRINTING CONTRACTS		1,310,528		1,310,528		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		911,458		911,458		
			670 PMTS CONTRACT/CORPORAT SCHOOL		5,820,672		5,820,672		
			684 PROF SERV COMPUTER SERVICES		2,037,975		2,037,975		
			686 PROF SERV OTHER		768,861		750,173		18,688-
			689 PROF SERV CURRIC & PROF DEVEL		9,056,198		9,056,198		
			SUBTOTAL FOR CNTRCTL SVCS	1	20,172,938	1	23,888,783		3,715,845
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		13,600				13,600-
			SUBTOTAL FOR FXD MIS CHGS		13,600				13,600-
			SUBTOTAL FOR BUDGET CODE 8807	1	26,987,868	1	29,586,803		2,598,935
BUDGET CODE: 8907 UPK DOE FIELD									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		1,939,793		1,939,793		
			SUBTOTAL FOR SUPPLYS&MATL		1,939,793		1,939,793		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,042,591		875,572		167,019-
			SUBTOTAL FOR PROPTY&EQUIP		1,042,591		875,572		167,019-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		31,236				31,236-
	816001	40X	CONTRACTUAL SERVICES-GENERAL		291,464				291,464-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		253,983				253,983-
		400	CONTRACTUAL SERVICES-GENERAL		774,547		1,106,921		332,374
		451	NON OVERNIGHT TRVL EXP-GENERAL		622,330		622,330		
			SUBTOTAL FOR OTHR SER&CHR		1,973,560		1,729,251		244,309-
60 CNTRCTL SVCS			602 TELECOMMUNICATIONS MAINT		1,045		1,045		
			615 PRINTING CONTRACTS		33,375		33,375		
			686 PROF SERV OTHER		36,343		36,343		
			689 PROF SERV CURRIC & PROF DEVEL		409,941		654,250		244,309
			SUBTOTAL FOR CNTRCTL SVCS		480,704		725,013		244,309
			SUBTOTAL FOR BUDGET CODE 8907		5,436,648		5,269,629		167,019-
TOTAL FOR				1,209	435,035,710	1,209	434,889,602		146,108-
TOTAL FOR UNIVERSAL PRE-K - OTPS				1,209	435,035,710	1,209	434,889,602		146,108-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

UNIVERSAL PRE-K - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	78,081,541	435,035,710	76,259,436	434,889,602	146,108-
FINANCIAL PLAN SAVINGS APPROPRIATION		435,035,710		434,889,602	146,108-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,557,658		22,862,246	9,304,588
OTHER CATEGORICAL		25,000			25,000-
CAPITAL FUNDS - I.F.A.					
STATE		396,819,583		396,819,583	
FEDERAL - C.D.					
FEDERAL - OTHER		24,466,450		15,207,773	9,258,677-
INTRA-CITY SALES		167,019			167,019-
TOTAL		435,035,710		434,889,602	146,108-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 6201 EarlyLearn Field								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL			94	9,872,168	94	9,872,168
		SUBTOTAL FOR F/T SALARIED			94	9,872,168	94	9,872,168
		SUBTOTAL FOR BUDGET CODE 6201			94	9,872,168	94	9,872,168
BUDGET CODE: 6202 EarlyLearn Central								
01 F/T SALARIED		001 FULL YEAR POSITIONS			26	2,079,805	26	2,079,805
		SUBTOTAL FOR F/T SALARIED			26	2,079,805	26	2,079,805
		SUBTOTAL FOR BUDGET CODE 6202			26	2,079,805	26	2,079,805
		TOTAL FOR			120	11,951,973	120	11,951,973
		TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS			120	11,951,973	120	11,951,973

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

EARLY CHILDHOOD PROGRAMS- PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET			120	11,951,973	11,951,973
FINANCIAL PLAN SAVINGS APPROPRIATION			120	11,951,973	11,951,973

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY		11,951,973	11,951,973
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
 TOTAL		 11,951,973	 11,951,973

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6201 EarlyLearn Field							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,354,500	3,354,500
		SUBTOTAL FOR SUPPLYS&MATL				3,354,500	3,354,500
		SUBTOTAL FOR BUDGET CODE 6201				3,354,500	3,354,500
		TOTAL FOR				3,354,500	3,354,500
		TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP				3,354,500	3,354,500

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

EARLY CHILDHOOD PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET				3,354,500	3,354,500
FINANCIAL PLAN SAVINGS APPROPRIATION				3,354,500	3,354,500

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				3,354,500	3,354,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL				3,354,500	3,354,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2317 Field Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,456		12,378			2,922
SUBTOTAL FOR F/T SALARIED				9,456		12,378			2,922
SUBTOTAL FOR BUDGET CODE 2317				9,456		12,378			2,922
BUDGET CODE: 2639 School Support Organization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	220,812	5	372,132		2	151,320
		005 FULL TIME PEDAGOGICAL PRSONNEL	21	2,886,497	24	3,100,562		3	214,065
SUBTOTAL FOR F/T SALARIED				24	3,107,309	29	3,472,694	5	365,385
SUBTOTAL FOR BUDGET CODE 2639				24	3,107,309	29	3,472,694	5	365,385
BUDGET CODE: 2640 Field Support Centers (FSC)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	387	28,413,014	387	28,500,724			87,710
		005 FULL TIME PEDAGOGICAL PRSONNEL	522	59,814,636	522	63,040,645			3,226,009
SUBTOTAL FOR F/T SALARIED				909	88,227,650	909	91,541,369		3,313,719
03 UNSALARIED		031 UNSALARIED		2,499		2,645			146
SUBTOTAL FOR UNSALARIED					2,499		2,645		146
SUBTOTAL FOR BUDGET CODE 2640				909	88,230,149	909	91,544,014		3,313,865
BUDGET CODE: 2641 TEACHING & LEARNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		786,672		787,434			762
		005 FULL TIME PEDAGOGICAL PRSONNEL	85	1,666,241	85	1,666,241			
SUBTOTAL FOR F/T SALARIED				85	2,452,913	85	2,453,675		762
03 UNSALARIED		031 UNSALARIED		9,377,872		6,735,104			2,642,768-
SUBTOTAL FOR UNSALARIED					9,377,872		6,735,104		2,642,768-
SUBTOTAL FOR BUDGET CODE 2641				85	11,830,785	85	9,188,779		2,642,006-
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,026,693	17	1,558,325		4	531,632

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	155	15,872,701	159	17,256,120	4	1,383,419
		SUBTOTAL FOR F/T SALARIED	168	16,899,394	176	18,814,445	8	1,915,051
03 UNSALARIED		031 UNSALARIED		78,144		78,144		
		SUBTOTAL FOR UNSALARIED		78,144		78,144		
04 ADD GRS PAY		047 OVERTIME		5,242		5,242		
		091 PARAPROFESSIONAL PER SESSION		25,963		62,528		36,565
		SUBTOTAL FOR ADD GRS PAY		31,205		67,770		36,565
		SUBTOTAL FOR BUDGET CODE 2644	168	17,008,743	176	18,960,359	8	1,951,616
BUDGET CODE: 2645 OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	31,132,251	91	31,275,724		143,473
		005 FULL TIME PEDAGOGICAL PRSONNEL	28	10,056,304	28	10,174,364		118,060
		SUBTOTAL FOR F/T SALARIED	119	41,188,555	119	41,450,088		261,533
03 UNSALARIED		031 UNSALARIED		2,157,129		2,191,978		34,849
		SUBTOTAL FOR UNSALARIED		2,157,129		2,191,978		34,849
04 ADD GRS PAY		047 OVERTIME		228,540		228,540		
		091 PARAPROFESSIONAL PER SESSION		19,379		19,379		
		SUBTOTAL FOR ADD GRS PAY		247,919		247,919		
		SUBTOTAL FOR BUDGET CODE 2645	119	43,593,603	119	43,889,985		296,382
BUDGET CODE: 2646 Field-Based Supervision and Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	10,577,415	20	10,627,347		49,932
		005 FULL TIME PEDAGOGICAL PRSONNEL	332	15,725,627	528	31,025,171	196	15,299,544
		SUBTOTAL FOR F/T SALARIED	352	26,303,042	548	41,652,518	196	15,349,476
02 OTH SALARIED		021 PART-TIME POSITIONS				35,000		35,000
		SUBTOTAL FOR OTH SALARIED				35,000		35,000
04 ADD GRS PAY		047 OVERTIME		3,238		3,238		
		091 PARAPROFESSIONAL PER SESSION		8,517		8,517		
		SUBTOTAL FOR ADD GRS PAY		11,755		11,755		
		SUBTOTAL FOR BUDGET CODE 2646	352	26,314,797	548	41,699,273	196	15,384,476
			451					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	10,748,632	121	10,873,194	124,562
		005 FULL TIME PEDAGOGICAL PRSONNEL	92	42,509,938	92	45,525,112	3,015,174
		SUBTOTAL FOR F/T SALARIED	213	53,258,570	213	56,398,306	3,139,736
03 UNSALARIED		031 UNSALARIED		347,759		348,170	411
		SUBTOTAL FOR UNSALARIED		347,759		348,170	411
04 ADD GRS PAY		047 OVERTIME		57,978		57,978	
		091 PARAPROFESSIONAL PER SESSION		7,735,022		7,735,022	
		SUBTOTAL FOR ADD GRS PAY		7,793,000		7,793,000	
		SUBTOTAL FOR BUDGET CODE 2647	213	61,399,329	213	64,539,476	3,140,147
BUDGET CODE: 2648 Youth & Parents							
01 F/T SALARIED		001 FULL YEAR POSITIONS	141	8,420,382	141	8,482,758	62,376
		005 FULL TIME PEDAGOGICAL PRSONNEL	47	4,875,498	47	4,875,498	
		SUBTOTAL FOR F/T SALARIED	188	13,295,880	188	13,358,256	62,376
03 UNSALARIED		031 UNSALARIED		358,661		358,661	
		SUBTOTAL FOR UNSALARIED		358,661		358,661	
04 ADD GRS PAY		047 OVERTIME		7,119		7,119	
		091 PARAPROFESSIONAL PER SESSION		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		10,119		10,119	
		SUBTOTAL FOR BUDGET CODE 2648	188	13,664,660	188	13,727,036	62,376
BUDGET CODE: 2650 Office of Community Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	206,075	3	211,300	5,225
		005 FULL TIME PEDAGOGICAL PRSONNEL	30	3,676,955	30	3,676,955	
		SUBTOTAL FOR F/T SALARIED	33	3,883,030	33	3,888,255	5,225
		SUBTOTAL FOR BUDGET CODE 2650	33	3,883,030	33	3,888,255	5,225
BUDGET CODE: 2671 P311							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,593,346		2,607,517	14,171
		005 FULL TIME PEDAGOGICAL PRSONNEL		160,480		160,480	
		SUBTOTAL FOR F/T SALARIED		2,753,826		2,767,997	14,171
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 2671		2,788,826		2,802,997	14,171
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	926,385	18	939,600	13,215
		005 FULL TIME PEDAGOGICAL PRSONNEL	25	3,058,748	25	3,058,748	
		SUBTOTAL FOR F/T SALARIED	43	3,985,133	43	3,998,348	13,215
03 UNSALARIED		031 UNSALARIED		400,832		401,035	203
		SUBTOTAL FOR UNSALARIED		400,832		401,035	203
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		56,895		56,895	
		SUBTOTAL FOR ADD GRS PAY		56,895		56,895	
		SUBTOTAL FOR BUDGET CODE 2744	43	4,442,860	43	4,456,278	13,418
BUDGET CODE: 8289 Regional & CW Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10		10		
		005 FULL TIME PEDAGOGICAL PRSONNEL	3		3		
		SUBTOTAL FOR F/T SALARIED	13		13		
		SUBTOTAL FOR BUDGET CODE 8289	13		13		
TOTAL FOR			2,147	276,273,547	2,356	298,181,524	209 21,907,977
TOTAL FOR SCHOOL SUPPORT ORGANIZATION			2,147	276,273,547	2,356	298,181,524	209 21,907,977

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

SCHOOL SUPPORT ORGANIZATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,147	276,273,547	2,356	298,181,524	21,907,977
FINANCIAL PLAN SAVINGS				5,379,510-	5,379,510-
APPROPRIATION	2,147	276,273,547	2,356	292,802,014	16,528,467

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		172,133,386		188,832,964	16,699,578
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		104,140,161		103,969,050	171,111-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		276,273,547		292,802,014	16,528,467

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,895-105,895	1	105,895	105,895
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,901- 57,901	1	57,901	57,901
95050	ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE)	30,202- 51,459	15	42,123	631,842
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,805-105,962	5	94,304	471,518
10031	ADMINISTRATIVE EDUCATION ANALYST	80,220-185,751	75	118,627	8,897,054
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-117,901	85	91,871	7,809,037
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-174,395	68	121,436	8,257,669
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-136,902	52	91,710	4,768,906
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,805-119,593	7	98,383	688,678
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	118,906-118,906	1	118,906	118,906
10037	ADMINISTRATIVE SPACE ANALYST	82,787-171,128	8	122,329	978,630
10026	ADMINISTRATIVE STAFF ANALYST	77,284-118,256	11	96,035	1,056,381
A0087	AGENCY ATTORNEY (DOE)	78,236- 91,882	19	83,781	1,591,832
B0087	AGENCY ATTORNEY (DOE)	85,000-116,503	51	91,727	4,678,053
91697	AREA MANAGER OF SCHOOL MAINTENANCE	138,130-138,130	1	138,130	138,130
40505	ASSISTANT ACCOUNTANT	58,775- 58,775	1	58,775	58,775
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	82,469- 94,773	11	83,887	922,761
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	65,762- 65,762	1	65,762	65,762
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 63,648	2	63,648	127,296
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	55,345- 76,969	15	64,156	962,341
12627	ASSOCIATE STAFF ANALYST	75,591- 77,000	2	76,296	152,591
B0085	ATTORNEY AT LAW (DOE)	119,396-119,396	1	119,396	119,396
40526	BOOKKEEPER	50,572- 50,572	1	50,572	50,572
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,975-120,894	3	111,229	333,687
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,757-107,674	4	102,609	410,437
10250	CLERICAL AIDE	31,563- 35,250	4	32,506	130,022
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 59,476	125	43,964	5,495,543
56056	COMMUNITY ASSISTANT	30,198- 38,013	14	35,307	494,297
56057	COMMUNITY ASSOCIATE	35,592- 59,255	66	43,176	2,849,644
56058	COMMUNITY COORDINATOR	50,231- 78,061	240	59,822	14,357,363
13620	COMPUTER AIDE-NON-SPVR	47,933- 56,722	2	52,328	104,655
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,929- 82,062	5	72,818	364,091
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,376-103,824	11	81,059	891,652
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,681- 71,456	3	64,069	192,206
13651	COMPUTER PROGRAMMER ANALYST	47,692- 54,929	2	51,311	102,621
13615	COMPUTER SERVICE TECHNICIAN	47,537- 61,379	23	50,754	1,167,332
13622	COMPUTER SPECIALIST (OPERATIONS)	113,718-113,718	2	113,718	227,436
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-122,533	44	106,995	4,707,797
10050	COMPUTER SYSTEMS MANAGER	97,158-160,089	19	130,054	2,471,024
06793	CONFIDENTIAL AGENCY INVESTIGATOR	94,759- 94,759	1	94,759	94,759
31143	CONFIDENTIAL INVESTIGATOR	55,558- 80,780	29	67,822	1,966,849

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	74,635- 82,805	4	77,396	309,583
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 89,453	54	55,830	3,014,829
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	89,652- 97,665	2	93,659	187,317
1262C	EDUCATION ANALYST (UNION)	62,835- 62,835	1	62,835	62,835
12750	EDUCATION ANALYST TRAINEE	45,835- 46,806	2	46,321	92,641
12633	EDUCATION OFFICER	73,335- 73,335	1	73,335	73,335
1263A	EDUCATION OFFICER (UNION)	62,835- 94,773	55	69,868	3,842,747
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	159,650-159,650	1	159,650	159,650
95005	EXECUTIVE AGENCY COUNSEL	97,158-140,932	19	112,670	2,140,721
10069	HEALTH SERVICES MANAGER	71,764-104,886	7	90,780	635,459
31047	INTERPRETER/TRANSLATOR (DOE)	42,931- 65,355	25	59,314	1,482,853
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	54,165- 67,102	5	56,752	283,762
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 80,863	88	55,896	4,918,883
12158	PROCUREMENT ANALYST	46,070- 90,208	15	63,491	952,364
60215	PUBLIC RECORDS AIDE	43,319- 43,319	1	43,319	43,319
60910	RESEARCH ASSISTANT	48,758- 64,234	3	57,280	171,841
06745	SCHOOL BUSINESS MANAGER	62,310- 62,310	1	62,310	62,310
56061	SCHOOL-NEIGHBORHOOD WORKER	40,357- 40,357	1	40,357	40,357
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,563- 58,632	24	45,948	1,102,751
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	39,141- 53,538	17	47,970	815,491
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	47,030- 47,030	1	47,030	47,030
70810	SPECIAL OFFICER	31,482- 32,522	5	31,690	158,450
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 75,456	13	67,643	879,357
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,820- 64,820	1	64,820	64,820
TOTAL FOR OBJECT 001			1,377		100,614,046
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	106,558-191,593	121	155,235	18,783,449
SUYDQ	COMMUNITY SUPERTINDENT	169,950-202,987	44	175,248	7,710,925
SUCPQ	CSE CHAIRPERSON	133,399-144,248	12	136,782	1,641,385
SUYJQ	DEPUTY COMMUNITY SUPERINTENDENT	161,019-163,262	2	162,141	324,281
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	189,662-202,704	2	196,183	392,366
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-159,190	620	117,381	72,776,113
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	86,006-111,861	13	104,326	1,356,244
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	176,797-191,593	5	183,776	918,880
SUPAQ	PRINCIPAL ASSIGNED	153,198-178,198	9	161,494	1,453,446
SURIQ	REGIONAL INSTRUCTIONAL SUPERINTENDENT	215,391-215,391	1	215,391	215,391
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	143	85,687	12,253,230
SYSYQ	SCHOOL SECRETARY	54,491- 54,491	1	54,491	54,491
CLSWQ	SCHOOL SOCIAL WORKER	60,949-114,252	102	92,029	9,386,942

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
SUSUQ	SUPERVISOR	103,660-128,913	24	113,750	2,730,007
SSASQ	SUPERVISOR ASSIGNED	123,264-145,655	14	133,305	1,866,271
TRTRQ	TEACHER	88,080- 92,906	2	90,493	180,986
TRTAQ	TEACHER ASSIGNED A	60,959-118,811	233	90,202	21,016,952
TRTSQ	TEACHER SPECIAL EDUCATION	62,396-108,811	18	87,195	1,569,501
SYASQ	UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH	46,821- 50,213	2	48,517	97,034
TOTAL FOR OBJECT 005			1,368		154,727,894

POSITION SCHEDULE FOR U/A 415			2,745		255,341,940
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-389		-36,185,069
TOTAL FOR U/A 415			2,356		219,156,871

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:										
BUDGET CODE: 2639 School Support Organization										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		76,820			126,820		50,000
	SUBTOTAL FOR SUPPLYS&MATL				76,820			126,820		50,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					600,317		600,317
		402	TELEPHONE & OTHER COMMUNICATNS		78,971			78,971		
		451	NON OVERNIGHT TRVL EXP-GENERAL		30,019			30,019		
	SUBTOTAL FOR OTHR SER&CHR				108,990			709,307		600,317
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,406			8,406		
		602	TELECOMMUNICATIONS MAINT	1	1,955	1		1,955		
		622	TEMPORARY SERVICES	1	1,571	1		1,571		
		684	PROF SERV COMPUTER SERVICES	1	1,575	1		67,575		66,000
		686	PROF SERV OTHER		200,000			869,779		669,779
	SUBTOTAL FOR CNTRCTL SVCS			3	213,507	3		949,286		735,779
	SUBTOTAL FOR BUDGET CODE 2639			3	399,317	3		1,785,413		1,386,096
BUDGET CODE: 2640 Field Support Centers (FSC)										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		70,614					70,614-
	SUBTOTAL FOR SUPPLYS&MATL				70,614					70,614-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		2,193					2,193-
	SUBTOTAL FOR OTHR SER&CHR				2,193					2,193-
60	CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV		14,205,867			14,279,299		73,432
	SUBTOTAL FOR CNTRCTL SVCS				14,205,867			14,279,299		73,432
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		625					625-
	SUBTOTAL FOR FXD MIS CHGS				625					625-
	SUBTOTAL FOR BUDGET CODE 2640				14,279,299			14,279,299		
BUDGET CODE: 2641 TEACHING & LEARNING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		482			482		
		199	DATA PROCESSING SUPPLIES		1,200			1,200		
	SUBTOTAL FOR SUPPLYS&MATL				1,682			1,682		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			41,514			41,514		
	SUBTOTAL FOR PROPTY&EQUIP				41,514			41,514		
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			14,026			14,026		
		451 NON OVERNIGHT TRVL EXP-GENERAL			62,318			62,318		
	SUBTOTAL FOR OTHR SER&CHR				76,344			76,344		
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			901			901		
		612 OFFICE EQUIPMENT MAINTENANCE	1		27,770	1		27,770		
		613 DATA PROCESSING EQUIPMENT	2		380	2		380		
		622 TEMPORARY SERVICES			350			350		
		685 PROF SERV DIRECT EDUC SERV			1,161,144			1,161,144		
		686 PROF SERV OTHER			46,853			46,853		
		689 PROF SERV CURRIC & PROF DEVEL			49,836			49,836		
	SUBTOTAL FOR CNTRCTL SVCS		3		1,287,234	3		1,287,234		
	SUBTOTAL FOR BUDGET CODE 2641		3		1,406,774	3		1,406,774		
BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			852,950			879,250		26,300
	SUBTOTAL FOR SUPPLYS&MATL				852,950			879,250		26,300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			28,654			33,654		5,000
	SUBTOTAL FOR PROPTY&EQUIP				28,654			33,654		5,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			47,000			70,500		23,500
		402 TELEPHONE & OTHER COMMUNICATNS			12,050			15,250		3,200
		451 NON OVERNIGHT TRVL EXP-GENERAL			23,200			34,800		11,600
	SUBTOTAL FOR OTHR SER&CHR				82,250			120,550		38,300
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			702			702		
		615 PRINTING CONTRACTS			21,140			21,140		
		689 PROF SERV CURRIC & PROF DEVEL	1		3,713,565	1		5,713,565		2,000,000
	SUBTOTAL FOR CNTRCTL SVCS		1		3,735,407	1		5,735,407		2,000,000
	SUBTOTAL FOR BUDGET CODE 2644		1		4,699,261	1		6,768,861		2,069,600
BUDGET CODE: 2645 OPERATIONS										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		30,000				30,000-
			100 SUPPLIES + MATERIALS - GENERAL		1,549,103		1,478,877		70,226-
			SUBTOTAL FOR SUPPLYS&MATL		1,579,103		1,478,877		100,226-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,500		200,000		182,500
			SUBTOTAL FOR PROPTY&EQUIP		17,500		200,000		182,500
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		85,987		24,493		61,494-
			402 TELEPHONE & OTHER COMMUNICATNS		56,949		56,949		
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,857		35,857		
			SUBTOTAL FOR OTHR SER&CHR		178,793		117,299		61,494-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		96,759		127,134		30,375
			607 MAINT & REP MOTOR VEH EQUIP	2	2,824	2	2,824		
			612 OFFICE EQUIPMENT MAINTENANCE	2	51,833	2	51,833		
			615 PRINTING CONTRACTS	7	682,969	7	282,969		400,000-
			619 SECURITY SERVICES	1	1,594	1	1,594		
			622 TEMPORARY SERVICES	5	366,411	5	616,411		250,000
			624 CLEANING SERVICES	1	83,441	1	83,441		
			676 MAINT & OPER OF INFRASTRUCTURE	4	166,514	4	516,514		350,000
			684 PROF SERV COMPUTER SERVICES		35,504		35,504		
			685 PROF SERV DIRECT EDUC SERV	11	583,099	11	583,099		
			686 PROF SERV OTHER	5	873,491	5	523,491		350,000-
			SUBTOTAL FOR CNTRCTL SVCS	38	2,944,439	38	2,824,814		119,625-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		900				900-
			SUBTOTAL FOR FXD MIS CHGS		900				900-
			SUBTOTAL FOR BUDGET CODE 2645	38	4,720,735	38	4,620,990		99,745-
BUDGET CODE: 2646 Field-Based Supervision and Support									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,331,100		1,331,100		
			199 DATA PROCESSING SUPPLIES		5,155		5,155		
			SUBTOTAL FOR SUPPLYS&MATL		1,336,255		1,336,255		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		313,500		313,500		
			SUBTOTAL FOR PROPTY&EQUIP		313,500		313,500		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		19,800		19,800		
			402 TELEPHONE & OTHER COMMUNICATNS		27,149		27,149		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		39,483		39,483	
		SUBTOTAL FOR OTHR SER&CHR		86,432		86,432	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	15,438	1	15,438	
		685 PROF SERV DIRECT EDUC SERV		45,972		45,972	
		686 PROF SERV OTHER		90,000		90,000	
		689 PROF SERV CURRIC & PROF DEVEL		289,100		289,100	
		SUBTOTAL FOR CNTRCTL SVCS	1	440,510	1	440,510	
		SUBTOTAL FOR BUDGET CODE 2646	1	2,176,697	1	2,176,697	
BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,319,322		1,319,322	
		199 DATA PROCESSING SUPPLIES		11,009		11,009	
		SUBTOTAL FOR SUPPLYS&MATL		1,330,331		1,330,331	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		217,826		217,826	
		402 TELEPHONE & OTHER COMMUNICATNS		162,949		162,949	
		451 NON OVERNIGHT TRVL EXP-GENERAL		84,549		84,549	
		SUBTOTAL FOR OTHR SER&CHR		465,324		465,324	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	3,985	2	3,985	
		612 OFFICE EQUIPMENT MAINTENANCE		5,000		5,000	
		622 TEMPORARY SERVICES	1	976,549	1	765,197	211,352-
		633 TRANSPORTATION EXPENDITURES	1	2,344	1	2,344	
		685 PROF SERV DIRECT EDUC SERV	1	50,694	1	50,694	
		686 PROF SERV OTHER	3	5,478	3	5,478	
		689 PROF SERV CURRIC & PROF DEVEL	1	15,940	1	15,940	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,059,990	9	848,638	211,352-
		SUBTOTAL FOR BUDGET CODE 2647	9	2,855,645	9	2,644,293	211,352-
BUDGET CODE: 2648 Youth & Parents							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		306,476		306,476	
		SUBTOTAL FOR SUPPLYS&MATL		306,476		306,476	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		7,180		7,180	
		SUBTOTAL FOR PROPTY&EQUIP		7,180		7,180	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		143,946		145,386		1,440
			402 TELEPHONE & OTHER COMMUNICATNS		48,493		48,493		
			451 NON OVERNIGHT TRVL EXP-GENERAL		17,998		17,998		
			SUBTOTAL FOR OTHR SER&CHR		210,437		211,877		1,440
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	2	10,910	2	10,910		
			615 PRINTING CONTRACTS	1	147,414	1	147,414		
			622 TEMPORARY SERVICES	1	151,080	1	151,080		
			682 PROF SERV LEGAL SERVICES	1	53,339	1	53,339		
			686 PROF SERV OTHER		262,098		262,098		
			689 PROF SERV CURRIC & PROF DEVEL	1	55,900	1	55,900		
			SUBTOTAL FOR CNTRCTL SVCS	6	680,741	6	680,741		
70	FXD MIS	CHGS	856001 79D TRAINING CITY EMPLOYEES		1,440				1,440-
			SUBTOTAL FOR FXD MIS CHGS		1,440				1,440-
			SUBTOTAL FOR BUDGET CODE 2648	6	1,206,274	6	1,206,274		
BUDGET CODE: 2650 Office of Community Schools									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000		12,000		
			SUBTOTAL FOR SUPPLYS&MATL		12,000		12,000		
60	CNTRCTL	SVCS	686 PROF SERV OTHER		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-
			SUBTOTAL FOR BUDGET CODE 2650		112,000		12,000		100,000-
BUDGET CODE: 2744 CITYWIDE ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		114,577		114,577		
			199 DATA PROCESSING SUPPLIES		15,000		15,000		
			SUBTOTAL FOR SUPPLYS&MATL		129,577		129,577		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		141,437		141,437		
			SUBTOTAL FOR PROPTY&EQUIP		141,437		141,437		
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,465		14,465		
			402 TELEPHONE & OTHER COMMUNICATNS		31,000		31,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		75,000		75,000		
			499 OTHER EXPENSES - GENERAL		1		1		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR OTHR SER&CHR				120,466		120,466	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	60,000	1	60,000	
		685 PROF SERV DIRECT EDUC SERV		19,475		20,000	525
		689 PROF SERV CURRIC & PROF DEVEL	1	20,821	1	20,821	
SUBTOTAL FOR CNTRCTL SVCS			2	100,296	2	100,821	525
SUBTOTAL FOR BUDGET CODE 2744			2	491,776	2	492,301	525
TOTAL FOR			63	32,347,778	63	35,392,902	3,045,124
TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT			63	32,347,778	63	35,392,902	3,045,124

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

SCHOOL SUPPORT ORGANIZATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35,158	32,347,778		35,392,902	3,045,124
FINANCIAL PLAN SAVINGS APPROPRIATION		32,347,778		35,392,902	3,045,124

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,363,492		24,253,131	2,889,639
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,984,286		11,139,771	155,485
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		32,347,778		35,392,902	3,045,124

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5100 HOLDING CODE-CITYWIDE SPECIAL EDUCATION							
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 5100							
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	403	2,027,109	403	2,034,674	7,565
		005 FULL TIME PEDAGOGICAL PRSONNEL	7,652	539,300,297	7,652	540,094,692	794,395
SUBTOTAL FOR F/T SALARIED			8,055	541,327,406	8,055	542,129,366	801,960
03 UNSALARIED		031 UNSALARIED		4,527,122		4,560,864	33,742
SUBTOTAL FOR UNSALARIED				4,527,122		4,560,864	33,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		058 NON-PENSIONABLE-PREPARATION PD		630,000		630,000	
		091 PARAPROFESSIONAL PER SESSION		6,578,183		6,578,183	
SUBTOTAL FOR ADD GRS PAY				7,228,183		7,228,183	
SUBTOTAL FOR BUDGET CODE 5101			8,055	553,082,711	8,055	553,918,413	835,702
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,440,116	58	2,453,526	13,410
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,938	13,787,813	1,938	13,787,813	
SUBTOTAL FOR F/T SALARIED			1,996	16,227,929	1,996	16,241,339	13,410
03 UNSALARIED		031 UNSALARIED		19,372,825		19,416,099	43,274
SUBTOTAL FOR UNSALARIED				19,372,825		19,416,099	43,274
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		1,313,909		1,314,636	727
SUBTOTAL FOR ADD GRS PAY				1,313,909		1,314,636	727
SUBTOTAL FOR BUDGET CODE 5105			1,996	36,914,663	1,996	36,972,074	57,411
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	242	35,415,592	242	35,417,023	1,431

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,687	282,591,348	3,044	307,979,684	643-	25,388,336	
		SUBTOTAL FOR F/T SALARIED	3,929	318,006,940	3,286	343,396,707	643-	25,389,767	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,000,000		3,000,000			
		091 PARAPROFESSIONAL PER SESSION		7,566,909		8,158,069		591,160	
		SUBTOTAL FOR ADD GRS PAY		10,566,909		11,158,069		591,160	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		150,000		150,000			
		SUBTOTAL FOR FRINGE BENES		150,000		150,000			
		SUBTOTAL FOR BUDGET CODE 5111	3,929	328,723,849	3,286	354,704,776	643-	25,980,927	
BUDGET CODE: 5113 CITYWIDE PLACEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	246,435	7	248,982		2,547	
		005 FULL TIME PEDAGOGICAL PRSONNEL	5	514,651	5	514,651			
		SUBTOTAL FOR F/T SALARIED	12	761,086	12	763,633		2,547	
		SUBTOTAL FOR BUDGET CODE 5113	12	761,086	12	763,633		2,547	
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	36,175	1	36,511		336	
		005 FULL TIME PEDAGOGICAL PRSONNEL	281	37,420,032	281	37,420,032			
		SUBTOTAL FOR F/T SALARIED	282	37,456,207	282	37,456,543		336	
03 UNSALARIED		031 UNSALARIED		26,318		27,851		1,533	
		SUBTOTAL FOR UNSALARIED		26,318		27,851		1,533	
		SUBTOTAL FOR BUDGET CODE 5121	282	37,482,525	282	37,484,394		1,869	
BUDGET CODE: 5183 TL Match for Chp 683									
01 F/T SALARIED		001 FULL YEAR POSITIONS		8,870		8,870			
		005 FULL TIME PEDAGOGICAL PRSONNEL		50,000,000		50,000,000			
		SUBTOTAL FOR F/T SALARIED		50,008,870		50,008,870			
		SUBTOTAL FOR BUDGET CODE 5183		50,008,870		50,008,870			
BUDGET CODE: 8589 CW SE Reimbursable Support									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	4	425,302	4	425,302	
SUBTOTAL FOR F/T SALARIED			4	425,302	4	425,302	
03 UNSALARIED		031 UNSALARIED		9,024		9,549	525
SUBTOTAL FOR UNSALARIED				9,024		9,549	525
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		35,870		35,870	
		065 SOCIAL SECURITY CONTRIBUTIONS		18,371		18,371	
		066 UNEMPLOYMENT INSURANCE		1,209		1,209	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		9,333		9,333	
		081 ANNUITY CONTRIBUTIONS		636		636	
		085 AWARDS/EXPENSES-WORKMENS COMP		252		252	
SUBTOTAL FOR FRINGE BENES				65,671		65,671	
SUBTOTAL FOR BUDGET CODE 8589			4	499,997	4	500,522	525
TOTAL FOR			14,278	1,007,473,701	13,635	1,034,352,682	643-
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			14,278	1,007,473,701	13,635	1,034,352,682	643-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

CW SE INSTR & SCHL LEADERSHIP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,278	1,007,473,701	13,635	1,034,352,682	26,878,981
FINANCIAL PLAN SAVINGS					
APPROPRIATION	14,278	1,007,473,701	13,635	1,034,352,682	26,878,981

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		902,426,808		953,917,453	51,490,645
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		100,046,893		75,435,229	24,611,664-
FEDERAL - C.D.					
FEDERAL - OTHER		5,000,000		5,000,000	
INTRA-CITY SALES					
TOTAL		1,007,473,701		1,034,352,682	26,878,981

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	100,527-100,527	1	100,527	100,527
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	103,666-103,666	1	103,666	103,666
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,965- 58,561	5	43,945	219,724
56057	COMMUNITY ASSOCIATE	35,592- 58,866	58	43,916	2,547,099
56058	COMMUNITY COORDINATOR	65,865- 65,865	1	65,865	65,865
10200	DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS	88,661- 88,661	1	88,661	88,661
51262	MENTAL HEALTH WORKER	40,090- 40,090	1	40,090	40,090
51221	OCCUPATIONAL THERAPIST (DOE)	62,074- 68,664	569	67,287	38,286,250
51222	PHYSICAL THERAPIST (DOE)	62,074- 68,664	363	68,228	24,766,584
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,341- 62,501	2	55,921	111,842
06745	SCHOOL BUSINESS MANAGER	66,339- 73,432	2	69,886	139,771
06786	SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE)	52,537- 52,537	1	52,537	52,537
51239	STAFF AUDIOLOGIST	52,565- 52,565	1	52,565	52,565
TOTAL FOR OBJECT 001			1,006		66,575,181
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AREPP	ANNUAL ED PARA	23,614- 43,108	7,400	32,899	243,450,608
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	95,068-122,909	9	109,932	989,389
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	128	99,309	12,711,517
SUPLQ	PRINCIPAL	133,651-181,743	60	157,994	9,479,635
CLPIQ	SCHOOL PSYCHIATRIST	86,228- 86,228	1	86,228	86,228
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	128	85,973	11,004,597
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	55,670- 60,949	5	57,782	288,908
SYSYQ	SCHOOL SECRETARY	35,877- 71,245	159	56,041	8,910,565
SYSYR	SCHOOL SECRETARY-REG SUB	35,877- 41,551	5	39,924	199,620
CLSWQ	SCHOOL SOCIAL WORKER	55,670-114,252	67	94,624	6,339,818
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	68,623- 68,623	1	68,623	68,623
TRTRQ	TEACHER	51,650-108,811	638	83,867	53,507,389
ARTAP	TEACHER AIDE	22,818- 25,340	142	23,762	3,374,209
TRTAQ	TEACHER ASSIGNED A	85,793-102,401	2	94,097	188,194
TRWXQ	TEACHER ATTENDANCE	56,276-109,011	33	92,971	3,068,027
TRTSQ	TEACHER SPECIAL EDUCATION	49,460-113,811	5,393	79,509	428,789,487
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 68,496	50	53,803	2,690,160
TRTTQ	TEACHER TRAINER	108,811-108,811	1	108,811	108,811
SCAPQ	12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL	117,233-142,480	210	126,026	26,465,362
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	117,233-140,091	16	126,316	2,021,051
TOTAL FOR OBJECT 005			14,448		813,742,198

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

POSITION SCHEDULE FOR U/A 421	15,454	880,317,379
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1,819	-103,617,013
TOTAL FOR U/A 421	13,635	776,700,366

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,296,002			2,296,002		
		199	DATA PROCESSING SUPPLIES		345,000			345,000		
	SUBTOTAL FOR SUPPLYS&MATL				2,641,002			2,641,002		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,362,769			4,362,769		
		337	BOOKS-OTHER		186,991			186,991		
		338	LIBRARY BOOKS		370,407			370,407		
	SUBTOTAL FOR PROPTY&EQUIP				4,920,167			4,920,167		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,232,471			2,232,471		
		402	TELEPHONE & OTHER COMMUNICATNS		888,988			888,988		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,034,850			1,034,850		
	SUBTOTAL FOR OTHR SER&CHR				4,156,309			4,156,309		
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	7	17,485	7		17,485		
		612	OFFICE EQUIPMENT MAINTENANCE	7	118,540	7		118,540		
		613	DATA PROCESSING EQUIPMENT	6	1,065,001	6		1,065,001		
		615	PRINTING CONTRACTS	1	80,000	1		80,000		
		622	TEMPORARY SERVICES	3	6,500	3		6,500		
		676	MAINT & OPER OF INFRASTRUCTURE	6	19,000	6		19,000		
		685	PROF SERV DIRECT EDUC SERV	48	1,385,623	48		1,385,623		
		689	PROF SERV CURRIC & PROF DEVEL	33	892,525	33		892,525		
	SUBTOTAL FOR CNTRCTL SVCS			111	3,584,674	111		3,584,674		
	SUBTOTAL FOR BUDGET CODE 5101			111	15,302,152	111		15,302,152		
BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,985,156			1,997,656		12,500
	SUBTOTAL FOR SUPPLYS&MATL				1,985,156			1,997,656		12,500
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,000			18,000		
	SUBTOTAL FOR PROPTY&EQUIP				18,000			18,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,000			6,000		
		402	TELEPHONE & OTHER COMMUNICATNS		5,000			5,000		
	SUBTOTAL FOR OTHR SER&CHR				11,000			11,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5105					2,014,156			2,026,656		12,500
BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		925,000			925,000		
SUBTOTAL FOR SUPPLYS&MATL					925,000			925,000		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,195,000			1,195,000		
SUBTOTAL FOR PROPTY&EQUIP					1,195,000			1,195,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		40,000			40,000		
SUBTOTAL FOR OTHR SER&CHR					40,000			40,000		
SUBTOTAL FOR BUDGET CODE 5111					2,160,000			2,160,000		
BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES					64,817		64,817
SUBTOTAL FOR SUPPLYS&MATL								64,817		64,817
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					69,418		69,418
		337	BOOKS-OTHER					485,181		485,181
		338	LIBRARY BOOKS					143,271		143,271
SUBTOTAL FOR PROPTY&EQUIP								697,870		697,870
SUBTOTAL FOR BUDGET CODE 5115								762,687		762,687
BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		700,000			700,000		
SUBTOTAL FOR SUPPLYS&MATL					700,000			700,000		
60	CNRCTL SVCS	684	PROF SERV COMPUTER SERVICES	1	9,900	1		9,900		
SUBTOTAL FOR CNRCTL SVCS					1	9,900	1	9,900		
SUBTOTAL FOR BUDGET CODE 5121					1	709,900	1	709,900		
BUDGET CODE: 5183 TL Match for Chp 683										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,105,147			1,105,147		
SUBTOTAL FOR SUPPLYS&MATL					1,105,147			1,105,147		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL				
		SUBTOTAL FOR PROPTY&EQUIP				594,244	594,244	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				
		SUBTOTAL FOR OTHR SER&CHR				289,553	289,553	
60		CNTRCTL SVCS	685	PROF SERV DIRECT EDUC SERV				
			689	PROF SERV CURRIC & PROF DEVEL				
		SUBTOTAL FOR CNTRCTL SVCS				181,844	181,844	
						97,250	97,250	
		SUBTOTAL FOR BUDGET CODE 5183				279,094	279,094	
						2,268,038	2,268,038	
BUDGET CODE: 8589 CW SE Reimbursable Support								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				
		SUBTOTAL FOR SUPPLYS&MATL				10,000	10,000	
		SUBTOTAL FOR BUDGET CODE 8589				10,000	10,000	
TOTAL FOR			112		22,464,246	112	23,239,433	775,187
TOTAL FOR CW SE INSTR & SCHL LEADERSHIP			112		22,464,246	112	23,239,433	775,187

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

CW SE INSTR & SCHL LEADERSHIP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		22,464,246		23,239,433	775,187
FINANCIAL PLAN SAVINGS APPROPRIATION		22,464,246		23,239,433	775,187

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,352,052		14,364,552	12,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		8,112,194		8,874,881	762,687
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,464,246		23,239,433	775,187

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR									
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION			1				1
SUBTOTAL FOR ADD GRS PAY						1			1
SUBTOTAL FOR BUDGET CODE 5400						1			1
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	713	20,606,998	713	28,045,945			7,438,947
		005 FULL TIME PEDAGOGICAL PRSONNEL	679	109,576,503	679	119,701,679			10,125,176
SUBTOTAL FOR F/T SALARIED				1,392	130,183,501	1,392	147,747,624		17,564,123
03 UNSALARIED		031 UNSALARIED		5,599,562		5,692,774			93,212
SUBTOTAL FOR UNSALARIED					5,599,562		5,692,774		93,212
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		388,094		388,094			
		058 NON-PENSIONABLE-PREPARATION PD		143,510		143,510			
		091 PARAPROFESSIONAL PER SESSION		194,416		194,416			
SUBTOTAL FOR ADD GRS PAY					726,020		726,020		
SUBTOTAL FOR BUDGET CODE 5406				1,392	136,509,083	1,392	154,166,418		17,657,335
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,420	105,649,348	1,457	110,291,328	37		4,641,980
		005 FULL TIME PEDAGOGICAL PRSONNEL	322	41,483,987	332	48,631,732	10		7,147,745
SUBTOTAL FOR F/T SALARIED				1,742	147,133,335	1,789	158,923,060	47	11,789,725
03 UNSALARIED		031 UNSALARIED		20,418,686		20,430,873			12,187
SUBTOTAL FOR UNSALARIED					20,418,686		20,430,873		12,187
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		2,000,000		2,000,000			
		042 LONGEVITY DIFFERENTIAL		6,326,906		6,326,906			
		047 OVERTIME		500,000		500,000			
		091 PARAPROFESSIONAL PER SESSION		189,998		189,998			
SUBTOTAL FOR ADD GRS PAY					9,016,904		9,016,904		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		450,000		450,000		
		SUBTOTAL FOR FRINGE BENES		450,000		450,000		
		SUBTOTAL FOR BUDGET CODE 5411	1,742	177,018,925	1,789	188,820,837	47	11,801,912
		TOTAL FOR	3,134	313,528,009	3,181	342,987,256	47	29,459,247
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS	3,134	313,528,009	3,181	342,987,256	47	29,459,247

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

SE INSTRUCTIONAL SUPPORT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,134	313,528,009	3,181	342,987,256	29,459,247
FINANCIAL PLAN SAVINGS APPROPRIATION	3,134	313,528,009	3,181	342,987,256	29,459,247

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		193,364,972		193,733,519	368,547
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		105,450,907		113,975,607	8,524,700
FEDERAL - C.D.					
FEDERAL - OTHER		14,712,130		35,278,130	20,566,000
INTRA-CITY SALES					
TOTAL		313,528,009		342,987,256	29,459,247

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	107,391-113,354	4	110,099	440,397
10250	CLERICAL AIDE	31,563- 38,226	2	34,895	69,789
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 56,314	48	42,153	2,023,322
56057	COMMUNITY ASSOCIATE	35,592- 56,640	4	43,523	174,090
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,899- 92,899	1	92,899	92,899
13632	COMPUTER SPECIALIST (SOFTWARE)	76,287- 98,696	4	81,889	327,557
10050	COMPUTER SYSTEMS MANAGER	119,054-119,054	1	119,054	119,054
1263A	EDUCATION OFFICER (UNION)	62,835- 62,835	1	62,835	62,835
10069	HEALTH SERVICES MANAGER	90,495-131,129	7	102,600	718,203
51262	MENTAL HEALTH WORKER	40,090- 40,090	1	40,090	40,090
06216	OCCUPATIONAL THERAPIST (BOE)	62,788- 62,788	1	62,788	62,788
51221	OCCUPATIONAL THERAPIST (DOE)	62,074- 68,664	1,014	67,628	68,574,621
51222	PHYSICAL THERAPIST (DOE)	62,074- 68,664	334	68,362	22,833,033
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 55,200	3	55,170	165,511
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,251- 58,783	10	43,015	430,153
51239	STAFF AUDIOLOGIST	67,005- 67,005	1	67,005	67,005
50910	STAFF NURSE	58,742- 64,221	582	63,248	36,810,086
5124A	SUPERVISING THERAPIST (COMP DOE)	75,727- 77,477	34	77,297	2,628,098
06165	SUPERVISOR OF NURSES (BOARD OF EDUCATION)	76,104- 78,685	17	78,404	1,332,873
TOTAL FOR OBJECT 001			2,069		136,972,404
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
CLPGR	PSYCHOLOGIST IN TRAIN - REG SUB	45,308- 45,308	21	45,308	951,468
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	439	89,074	39,103,585
CLSWQ	SCHOOL SOCIAL WORKER	55,670-114,252	546	92,506	50,508,371
CLSWR	SCHOOL SOCIAL WORKER - REG SUB	55,670- 55,670	1	55,670	55,670
SUSUQ	SUPERVISOR	105,242-126,061	29	112,339	3,257,835
SSASQ	SUPERVISOR ASSIGNED	126,784-142,480	5	135,724	678,619
TRTRQ	TEACHER	70,186- 70,186	1	70,186	70,186
TRTAQ	TEACHER ASSIGNED A	87,763- 87,763	1	87,763	87,763
TRTSQ	TEACHER SPECIAL EDUCATION	58,062-113,811	19	80,321	1,526,104
TOTAL FOR OBJECT 005			1,062		96,239,601

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

POSITION SCHEDULE FOR U/A 423	3,131	233,212,005
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	50	3,724,242
TOTAL FOR U/A 423	3,181	236,936,247

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		252,982		252,982
		199	DATA PROCESSING SUPPLIES		20,000		20,000
	SUBTOTAL FOR SUPPLYS&MATL				272,982		272,982
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		617,500		617,500
	SUBTOTAL FOR PROPTY&EQUIP				617,500		617,500
40	OTHR SER&CHR 816001	40X	CONTRACTUAL SERVICES-GENERAL		180,000		180,000-
		400	CONTRACTUAL SERVICES-GENERAL		157,301		157,301
		402	TELEPHONE & OTHER COMMUNICATNS		31,025		31,025
	SUBTOTAL FOR OTHR SER&CHR				368,326		188,326 180,000-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	7,862	1	7,862
		685	PROF SERV DIRECT EDUC SERV	2	7,328,600	2	7,508,600 180,000
		686	PROF SERV OTHER	1	18,000	1	18,000
		689	PROF SERV CURRIC & PROF DEVEL	3	139,081	3	139,081
	SUBTOTAL FOR CNTRCTL SVCS			7	7,493,543	7	7,673,543 180,000
	SUBTOTAL FOR BUDGET CODE 5406			7	8,752,351	7	8,752,351
BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		860,288		870,948 10,660
		199	DATA PROCESSING SUPPLIES		431,666		431,666
	SUBTOTAL FOR SUPPLYS&MATL				1,291,954		1,302,614 10,660
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,972,517		3,302,452 329,935
		337	BOOKS-OTHER		500		500
	SUBTOTAL FOR PROPTY&EQUIP				2,973,017		3,302,952 329,935
40	OTHR SER&CHR 002001	40X	CONTRACTUAL SERVICES-GENERAL				
		042001	40X CONTRACTUAL SERVICES-GENERAL		285,110		285,110-
		816001	40X CONTRACTUAL SERVICES-GENERAL		5,994,088	66,877	5,927,211-
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,000,000		1,000,000-
		400	CONTRACTUAL SERVICES-GENERAL		792,793	4,050,564	3,257,771
		402	TELEPHONE & OTHER COMMUNICATNS		359,771	835,339	475,568
		451	NON OVERNIGHT TRVL EXP-GENERAL		413,500	430,000	16,500
	SUBTOTAL FOR OTHR SER&CHR				8,845,262	5,382,780	3,462,482-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	1	15,509	1	1,205,509		1,190,000
	613	DATA PROCESSING EQUIPMENT	1	266,198	1	19,863		246,335-
	615	PRINTING CONTRACTS	1	12,592	1	12,592		
	622	TEMPORARY SERVICES	1	222,319	1	322,319		100,000
	633	TRANSPORTATION EXPENDITURES	2	2,900,152	2	4,100,152		1,200,000
	684	PROF SERV COMPUTER SERVICES	1	8,000,000	1	9,000,000		1,000,000
	685	PROF SERV DIRECT EDUC SERV	43	195,299,988	43	201,579,577		6,279,589
	686	PROF SERV OTHER		6,015,145		6,015,145		
		SUBTOTAL FOR CNTRCTL SVCS	50	212,731,903	50	222,255,157		9,523,254
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		1,265				1,265-
		SUBTOTAL FOR FXD MIS CHGS		1,265				1,265-
		SUBTOTAL FOR BUDGET CODE 5411	50	225,843,401	50	232,243,503		6,400,102
BUDGET CODE: 5483 TL Match for Chp 683								
60		CNTRCTL SVCS						
	669	TRANSPORTATION OF PUPILS	23	22,082	23	22,082		
	685	PROF SERV DIRECT EDUC SERV		1,656,610		1,656,610		
		SUBTOTAL FOR CNTRCTL SVCS	23	1,678,692	23	1,678,692		
		SUBTOTAL FOR BUDGET CODE 5483	23	1,678,692	23	1,678,692		
		TOTAL FOR	80	236,274,444	80	242,674,546		6,400,102
		TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT	80	236,274,444	80	242,674,546		6,400,102

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

SE INSTRUCTIONAL SUPPORT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,460,463	236,274,444	66,877	242,674,546	6,400,102
FINANCIAL PLAN SAVINGS APPROPRIATION		236,274,444		242,674,546	6,400,102

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		153,395,314		134,026,132	19,369,182-
OTHER CATEGORICAL		682,030		682,030	
CAPITAL FUNDS - I.F.A.					
STATE		63,239,230		63,244,514	5,284
FEDERAL - C.D.					
FEDERAL - OTHER		18,957,870		44,721,870	25,764,000
INTRA-CITY SALES					
TOTAL		236,274,444		242,674,546	6,400,102

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z042 PlaNYC Energy Costs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		686,664		5,776			680,888-
SUBTOTAL FOR F/T SALARIED					686,664		5,776		680,888-
04 ADD GRS PAY		047 OVERTIME		73,225					73,225-
SUBTOTAL FOR ADD GRS PAY					73,225				73,225-
SUBTOTAL FOR BUDGET CODE Z042					759,889		5,776		754,113-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,964,383	43	2,995,800			31,417
SUBTOTAL FOR F/T SALARIED				43	2,964,383	43	2,995,800		31,417
03 UNSALARIED		031 UNSALARIED		4,965		5,249			284
SUBTOTAL FOR UNSALARIED					4,965		5,249		284
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,401		14,401			
SUBTOTAL FOR ADD GRS PAY					14,401		14,401		
SUBTOTAL FOR BUDGET CODE 1721				43	2,983,749	43	3,015,450		31,701
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
03 UNSALARIED		031 UNSALARIED		34		34			
		035 CUSTODIAL ALLOWANCES		138,045,580		139,659,620			1,614,040
SUBTOTAL FOR UNSALARIED					138,045,614		139,659,654		1,614,040
SUBTOTAL FOR BUDGET CODE 1723					138,045,614		139,659,654		1,614,040
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,931,911	143	11,981,259			49,348
SUBTOTAL FOR F/T SALARIED				143	11,931,911	143	11,981,259		49,348
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,000		160,000			
SUBTOTAL FOR ADD GRS PAY					160,000		160,000		
SUBTOTAL FOR BUDGET CODE 1731				143	12,091,911	143	12,141,259		49,348
				483					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1733 SKILLED TRADES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	352	44,785,042	352	45,335,313	550,271
		SUBTOTAL FOR F/T SALARIED	352	44,785,042	352	45,335,313	550,271
04 ADD GRS PAY		047 OVERTIME		1,978,308		1,817,308	161,000-
		SUBTOTAL FOR ADD GRS PAY		1,978,308		1,817,308	161,000-
		SUBTOTAL FOR BUDGET CODE 1733	352	46,763,350	352	47,152,621	389,271
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,028,571	30	2,052,451	23,880
		SUBTOTAL FOR F/T SALARIED	30	2,028,571	30	2,052,451	23,880
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40,079		40,079	
		SUBTOTAL FOR ADD GRS PAY		40,079		40,079	
		SUBTOTAL FOR BUDGET CODE 1736	30	2,068,650	30	2,092,530	23,880
BUDGET CODE: 1737 ADA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	467,664	6	516,887	49,223
		SUBTOTAL FOR F/T SALARIED	6	467,664	6	516,887	49,223
		SUBTOTAL FOR BUDGET CODE 1737	6	467,664	6	516,887	49,223
BUDGET CODE: 8189 School Facilities Reimbursable Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	76		76		
		SUBTOTAL FOR F/T SALARIED	76		76		
		SUBTOTAL FOR BUDGET CODE 8189	76		76		
TOTAL FOR			650	203,180,827	650	204,584,177	1,403,350
TOTAL FOR SCHOOL FACILITIES - PS			650	203,180,827	650	204,584,177	1,403,350
			484				

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

SCHOOL FACILITIES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	650	203,180,827	650	204,584,177	1,403,350
FINANCIAL PLAN SAVINGS APPROPRIATION	650	203,180,827	650	204,584,177	1,403,350

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		168,331,389		170,489,169	2,157,780
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		34,095,008		34,095,008	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		754,430			754,430-
TOTAL		203,180,827		204,584,177	1,403,350

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	65,140- 71,764	3	69,556	208,668
10031	ADMINISTRATIVE EDUCATION ANALYST	108,150-160,088	4	126,990	507,959
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	82,805-120,086	4	99,715	398,858
82976	ADMINISTRATIVE PROCUREMENT ANALYST	89,429-127,000	2	108,215	216,429
10037	ADMINISTRATIVE SPACE ANALYST	82,805- 89,429	2	86,117	172,234
10026	ADMINISTRATIVE STAFF ANALYST	89,429-114,023	4	98,337	393,349
21215	ARCHITECT	76,099- 76,099	1	76,099	76,099
91697	AREA MANAGER OF SCHOOL MAINTENANCE	82,805-156,673	23	124,829	2,871,075
31313	ASBESTOS HANDLER	77,427- 77,690	9	77,551	697,957
31312	ASBESTOS HAZARD INVESTIGATOR	65,060- 65,060	1	65,060	65,060
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
40526	BOOKKEEPER	41,067- 41,067	2	41,067	82,134
92205	BRICKLAYER	92,337- 92,337	3	92,337	277,010
92005	CARPENTER	91,131- 91,131	52	91,131	4,738,800
90702	CITY LABORER	72,036- 72,036	16	72,036	1,152,576
21744	CITY RESEARCH SCIENTIST	88,213- 88,213	1	88,213	88,213
20215	CIVIL ENGINEER	82,634-114,436	4	97,762	391,048
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 53,970	7	41,152	288,066
56058	COMMUNITY COORDINATOR	50,231- 77,796	10	56,006	560,064
10050	COMPUTER SYSTEMS MANAGER	112,274-112,274	1	112,274	112,274
90756	CONSTRUCTION LABORER	77,402- 77,402	20	77,402	1,548,043
34202	CONSTRUCTION PROJECT MANAGER	63,074- 78,563	16	72,995	1,167,921
05103	DIRECTOR (PLANT OPERATIONS SERVICES-BOE)	160,089-160,089	1	160,089	160,089
1262C	EDUCATION ANALYST (UNION)	62,835- 75,000	2	68,918	137,835
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	206,628-206,628	1	206,628	206,628
91717	ELECTRICIAN	89,523- 89,523	80	89,523	7,161,840
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
92705	FURNITURE MAINTAINER	62,682- 62,682	2	62,682	125,364
90716	GLAZIER	77,118- 77,118	6	77,118	462,706
31305	INDUSTRIAL HYGIENIST	70,113- 70,113	1	70,113	70,113
90723	LOCKSMITH	61,805- 61,805	4	61,805	247,219
92610	MACHINIST	72,307- 84,146	35	80,388	2,813,580
90698	MAINTENANCE WORKER	57,587- 60,552	6	60,058	360,347
20415	MECHANICAL ENGINEER	86,237- 86,237	1	86,237	86,237
20403	MECHANICAL ENGINEERING INTERN	47,859- 47,859	1	47,859	47,859
11702	OFFICE MACHINE AIDE	37,257- 37,257	1	37,257	37,257
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	11	81,886	900,748
91915	PLUMBER	94,346- 94,346	44	94,346	4,151,236
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 65,134	11	56,070	616,767

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	56,690- 63,494	2	60,092	120,184
34171	QUALITY ASSURANCE SPECIALIST	47,383- 47,383	1	47,383	47,383
90733	RADIO REPAIR MECHANIC	102,208-102,208	11	102,208	1,124,284
90735	ROOFER	77,447- 77,447	14	77,447	1,084,251
82901	SCHOOL PLANT MANAGER (BOE)	82,805-129,230	38	118,691	4,510,250
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,980- 53,260	12	44,731	536,767
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,982- 82,982	1	82,982	82,982
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	44,502- 44,502	1	44,502	44,502
91925	STEAM FITTER	100,485-100,485	38	100,485	3,818,430
91926	STEAM FITTER'S HELPER	75,364- 75,364	2	75,364	150,728
12200	STOCK WORKER	37,685- 39,268	2	38,477	76,953
91310	SUPERVISOR	72,930- 73,186	3	73,098	219,293
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	6	96,612	579,671
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	7	96,374	674,620
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	63,074- 85,547	21	72,549	1,523,538
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	63,074- 95,214	17	75,707	1,287,023
90774	SUPERVISOR OF MECHANICS	124,340-124,340	14	124,340	1,740,765
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
92272	SUPERVISOR PLASTERER	84,060- 84,060	2	84,060	168,121
91972	SUPERVISOR PLUMBER	98,914- 98,914	7	98,914	692,396
90775	SUPERVISOR ROOFER	79,876- 79,876	3	79,876	239,629
91971	SUPERVISOR STEAMFITTER	104,139-104,139	4	104,139	416,556
91940	THERMOSTAT REPAIRER	94,346- 94,346	8	94,346	754,770
TOTAL FOR OBJECT 001			618		54,452,441

POSITION SCHEDULE FOR U/A 435			618		54,452,441
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			32		2,819,544
TOTAL FOR U/A 435			650		57,271,985

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: EH01 FEMA Hazard Mitigation										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	750,000					750,000-
		SUBTOTAL FOR CNTRCTL SVCS			750,000					750,000-
		SUBTOTAL FOR BUDGET CODE EH01			750,000					750,000-
BUDGET CODE: Z042 PlaNYC Energy Costs										
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE	19,286,654			1,454,349		17,832,305-
			683	PROF SERV ENGINEER & ARCHITECT	174,798			174,798		
		SUBTOTAL FOR CNTRCTL SVCS			19,461,452			1,629,147		17,832,305-
		SUBTOTAL FOR BUDGET CODE Z042			19,461,452			1,629,147		17,832,305-
BUDGET CODE: 1303 BIC CD- Public Facilities										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7,386,701					7,386,701-
		SUBTOTAL FOR CNTRCTL SVCS			7,386,701					7,386,701-
		SUBTOTAL FOR BUDGET CODE 1303			7,386,701					7,386,701-
BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	175,005			175,005		
		SUBTOTAL FOR SUPPLYS&MATL			175,005			175,005		
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	512,897			513,147		250
		SUBTOTAL FOR PROPTY&EQUIP			512,897			513,147		250
40		OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL	34,690					34,690-
			042001	40X CONTRACTUAL SERVICES-GENERAL						
			856001	40X CONTRACTUAL SERVICES-GENERAL						
			400	CONTRACTUAL SERVICES-GENERAL	70,000			70,000		
		SUBTOTAL FOR OTHR SER&CHR			104,690			70,000		34,690-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1,550,040			1,589,500		39,460
			676	MAINT & OPER OF INFRASTRUCTURE	1,200,000			6,200,000		5,000,000
		SUBTOTAL FOR CNTRCTL SVCS			2,750,040			7,789,500		5,039,460

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		5,270				5,270-	
		SUBTOTAL FOR FXD MIS CHGS		5,270				5,270-	
		SUBTOTAL FOR BUDGET CODE 1721		3,547,902		8,547,652		4,999,750	
BUDGET CODE: 1723 CUSTODIAL OPERATIONS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,050,695		13,019,052		31,643-	
		SUBTOTAL FOR SUPPLYS&MATL		13,050,695		13,019,052		31,643-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1		1			
		SUBTOTAL FOR PROPTY&EQUIP		1		1			
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL		4,855,227		4,855,227			
	042001	40X CONTRACTUAL SERVICES-GENERAL		2,726,615		2,742,527		15,912	
	856001	40X CONTRACTUAL SERVICES-GENERAL		7,581,842		7,597,754		15,912	
		SUBTOTAL FOR OTHR SER&CHR							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,312,898	1	12,312,898			
		682 PROF SERV LEGAL SERVICES	2	120,000	2	120,000			
		686 PROF SERV OTHER		150,000		150,000			
		SUBTOTAL FOR CNTRCTL SVCS	3	12,582,898	3	12,582,898			
		SUBTOTAL FOR BUDGET CODE 1723	3	33,215,436	3	33,199,705		15,731-	
BUDGET CODE: 1724 NFP Custodial Services									
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	603,697,806	1	603,833,005		135,199	
		SUBTOTAL FOR CNTRCTL SVCS	1	603,697,806	1	603,833,005		135,199	
		SUBTOTAL FOR BUDGET CODE 1724	1	603,697,806	1	603,833,005		135,199	
BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE									
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	2,000,000	1	2,000,000			
		676 MAINT & OPER OF INFRASTRUCTURE	301	92,649,294	301	51,130,249		41,519,045-	
		683 PROF SERV ENGINEER & ARCHITECT	5	736,733	5	736,733			
		686 PROF SERV OTHER		1,716,973		1,521,285		195,688-	
		SUBTOTAL FOR CNTRCTL SVCS	307	97,103,000	307	55,388,267		41,714,733-	
		SUBTOTAL FOR BUDGET CODE 1731	307	97,103,000	307	55,388,267		41,714,733-	
			489						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1733 SKILLED TRADES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,194,500		15,194,500	
	SUBTOTAL FOR SUPPLYS&MATL			15,194,500		15,194,500	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		65,037		50,000	15,037-
	SUBTOTAL FOR PROPTY&EQUIP			65,037		50,000	15,037-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		88,171,714		78,847,784	9,323,930-
		683 PROF SERV ENGINEER & ARCHITECT		736,733		736,733	
		686 PROF SERV OTHER	26	3,100,000	26	2,800,000	300,000-
	SUBTOTAL FOR CNTRCTL SVCS		26	92,008,447	26	82,384,517	9,623,930-
	SUBTOTAL FOR BUDGET CODE 1733		26	107,267,984	26	97,629,017	9,638,967-
BUDGET CODE: 1735 CODE VIOLATION REMOVAL							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		9,010,915		12,700,000	3,689,085
		686 PROF SERV OTHER		500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS			9,510,915		12,700,000	3,189,085
	SUBTOTAL FOR BUDGET CODE 1735			9,510,915		12,700,000	3,189,085
BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,083,905		588,000	495,905-
	SUBTOTAL FOR SUPPLYS&MATL			1,083,905		588,000	495,905-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	8	7,213,000	8	7,213,000	
	SUBTOTAL FOR CNTRCTL SVCS		8	7,213,000	8	7,213,000	
	SUBTOTAL FOR BUDGET CODE 1736		8	8,296,905	8	7,801,000	495,905-
BUDGET CODE: 1737 ADA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		725,000		271,250	453,750-
	SUBTOTAL FOR SUPPLYS&MATL			725,000		271,250	453,750-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,674,963		1,745,500	70,537
	SUBTOTAL FOR PROPTY&EQUIP			1,674,963		1,745,500	70,537

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		9,748,038		11,212,013	1,463,975
	686 PROF SERV OTHER		1,160,350		1,427,955	267,605
	689 PROF SERV CURRIC & PROF DEVEL	1	85,500	1	85,500	
	SUBTOTAL FOR CNTRCTL SVCS	1	10,993,888	1	12,725,468	1,731,580
	SUBTOTAL FOR BUDGET CODE 1737	1	13,398,851	1	14,747,218	1,348,367
BUDGET CODE: 1738 Lead Testing						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				3,000,000	3,000,000
	SUBTOTAL FOR CNTRCTL SVCS				3,000,000	3,000,000
	SUBTOTAL FOR BUDGET CODE 1738				3,000,000	3,000,000
BUDGET CODE: 1739 Lead Testing CD						
60 CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				15,500,000	15,500,000
	SUBTOTAL FOR CNTRCTL SVCS				15,500,000	15,500,000
	SUBTOTAL FOR BUDGET CODE 1739				15,500,000	15,500,000
TOTAL FOR		346	903,636,952	346	853,975,011	49,661,941-
TOTAL FOR SCHOOL FACILITIES - OTPS		346	903,636,952	346	853,975,011	49,661,941-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

SCHOOL FACILITIES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,621,802	903,636,952	7,597,754	853,975,011	49,661,941-
FINANCIAL PLAN SAVINGS APPROPRIATION		903,636,952		853,975,011	49,661,941-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		637,103,489		611,124,862	25,978,627-
OTHER CATEGORICAL		97,240,000		80,906,930	16,333,070-
CAPITAL FUNDS - I.F.A.					
STATE		132,344,253		132,344,253	
FEDERAL - C.D.		16,897,616		28,200,000	11,302,384
FEDERAL - OTHER		750,000			750,000-
INTRA-CITY SALES		19,301,594		1,398,966	17,902,628-
TOTAL		903,636,952		853,975,011	49,661,941-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 1102 SIRT SUBSIDY								
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR CNTRCTL SVCS	1	1,723,171	1	1,723,171	
			SUBTOTAL FOR BUDGET CODE 1102	1	1,723,171	1	1,723,171	
BUDGET CODE: 1103 GE FRANCHISE BUS PAYMENT								
70	FXD MIS CHGS	773	PRIV BUS COMP RED FR SCHL CHLD		15,450,338		15,450,338	
			SUBTOTAL FOR FXD MIS CHGS		15,450,338		15,450,338	
			SUBTOTAL FOR BUDGET CODE 1103		15,450,338		15,450,338	
BUDGET CODE: 1104 REDUCE FARE SUBSIDY (MTA)								
70	FXD MIS CHGS	772	NYC TRNST AUTH RED FR SCHL CHD		45,000,000		45,000,000-	45,000,000-
			SUBTOTAL FOR FXD MIS CHGS		45,000,000		45,000,000-	45,000,000-
			SUBTOTAL FOR BUDGET CODE 1104		45,000,000		45,000,000-	45,000,000-
BUDGET CODE: 1106 SPECIAL EDUCATION BUSES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		65,863		1,060,201	994,338
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,270,588		1,060,201	1,270,588-
			SUBTOTAL FOR SUPPLYS&MATL		1,336,451		1,060,201	276,250-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		878,000		1,164,800	286,800
			SUBTOTAL FOR PROPTY&EQUIP		878,000		1,164,800	286,800
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,518,412		3,591,200	1,072,788
			SUBTOTAL FOR OTHR SER&CHR		2,518,412		3,591,200	1,072,788
60	CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	84	739,596,761	84	738,274,718	1,322,043-
			SUBTOTAL FOR CNTRCTL SVCS	84	739,596,761	84	738,274,718	1,322,043-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		22,784,692		7,784,692	15,000,000-
		719	JUDGEMENTS AND CLAIMS		5,849,130		6,147,055	297,925
			SUBTOTAL FOR FXD MIS CHGS		28,633,822		13,931,747	14,702,075-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1106			84	772,963,446	84	758,022,666	14,940,780-
BUDGET CODE: 1108 GENERAL EDUCATION BUSES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,256,714		2,792,127	535,413
		105 AUTOMOTIVE SUPPLIES & MATERIAL		684,163			684,163-
SUBTOTAL FOR SUPPLYS&MATL				2,940,877		2,792,127	148,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,482,999		4,120,999	1,362,000-
SUBTOTAL FOR PROPTY&EQUIP				5,482,999		4,120,999	1,362,000-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		61,588			61,588-
		400 CONTRACTUAL SERVICES-GENERAL		3,886,500		3,886,500	
		402 TELEPHONE & OTHER COMMUNICATNS		700,000		700,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		135,000		135,000	
SUBTOTAL FOR OTHR SER&CHR				4,783,088		4,721,500	61,588-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	2	10,000	2	10,000	
		613 DATA PROCESSING EQUIPMENT	1	520,000	1	520,000	
		622 TEMPORARY SERVICES	3	3,035,360	3	3,035,360	
		669 TRANSPORTATION OF PUPILS	12	298,569,863	12	326,278,010	27,708,147
		684 PROF SERV COMPUTER SERVICES	17	5,203,502	17	4,795,971	407,531-
		685 PROF SERV DIRECT EDUC SERV	1	400,000	1	400,000	
		686 PROF SERV OTHER	1	534,500	1	534,500	
SUBTOTAL FOR CNTRCTL SVCS			37	308,273,225	37	335,573,841	27,300,616
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		5,191,426		5,191,426	
		772 NYC TRNST AUTH RED FR SCHL CHD		135,001		135,001	
SUBTOTAL FOR FXD MIS CHGS				5,326,427		5,326,427	
SUBTOTAL FOR BUDGET CODE 1108			37	326,806,616	37	352,534,894	25,728,278
BUDGET CODE: 1183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		14,726,000		14,726,000	
SUBTOTAL FOR CNTRCTL SVCS				14,726,000		14,726,000	
SUBTOTAL FOR BUDGET CODE 1183				14,726,000		14,726,000	
TOTAL FOR			122	1,176,669,571	122	1,142,457,069	34,212,502-
			494				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PUPIL TRANSPORTATION - OTPS		122	1,176,669,571	122	1,142,457,069	34,212,502-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

PUPIL TRANSPORTATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	61,588	1,176,669,571		1,142,457,069	34,212,502-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,176,669,571		1,142,457,069	34,212,502-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		370,986,273		351,200,326	19,785,947-
OTHER CATEGORICAL		300,000		300,000	
CAPITAL FUNDS - I.F.A.					
STATE		805,383,298		790,956,743	14,426,555-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,176,669,571		1,142,457,069	34,212,502-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,697	71,856,589	1,697	72,673,705	817,116
		SUBTOTAL FOR F/T SALARIED	1,697	71,856,589	1,697	72,673,705	817,116
03 UNSALARIED		031 UNSALARIED		147,333,840		155,765,092	8,431,252
		SUBTOTAL FOR UNSALARIED		147,333,840		155,765,092	8,431,252
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		665,000		665,000	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		046 TERMINAL LEAVE		15,000		15,000	
		047 OVERTIME		2,890,353		2,890,353	
		SUBTOTAL FOR ADD GRS PAY		3,630,353		3,630,353	
		SUBTOTAL FOR BUDGET CODE 1229	1,697	222,820,782	1,697	232,069,150	9,248,368
		TOTAL FOR	1,697	222,820,782	1,697	232,069,150	9,248,368
		TOTAL FOR SCHOOL FOOD SERVICES - PS	1,697	222,820,782	1,697	232,069,150	9,248,368

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

SCHOOL FOOD SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,697	222,820,782	1,697	232,069,150	9,248,368
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,697	222,820,782	1,697	232,069,150	9,248,368

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,163,189		20,461,601	1,298,412
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,534,019		21,508,227	25,792-
FEDERAL - C.D.					
FEDERAL - OTHER		182,123,574		190,099,322	7,975,748
INTRA-CITY SALES					
TOTAL		222,820,782		232,069,150	9,248,368

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90535	*SUPERVISOR (EXTERMINATORS)	44,592- 44,592	1	44,592	44,592
40510	ACCOUNTANT	59,964- 75,696	3	65,361	196,082
10001	ADMINISTRATIVE ACCOUNTANT	96,491- 96,491	1	96,491	96,491
10031	ADMINISTRATIVE EDUCATION ANALYST	139,050-139,050	1	139,050	139,050
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	89,429-118,244	3	99,545	298,636
82976	ADMINISTRATIVE PROCUREMENT ANALYST	103,982-103,982	1	103,982	103,982
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000- 95,000	1	95,000	95,000
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	75,591-158,504	4	99,825	399,300
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	82,805-142,333	15	103,185	1,547,780
10026	ADMINISTRATIVE STAFF ANALYST	158,504-158,504	1	158,504	158,504
10038	ADMINISTRATIVE STOREKEEPER	77,284-101,089	2	89,187	178,373
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	84,118- 91,688	2	87,903	175,806
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 74,336	2	68,992	137,984
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	63,648- 69,655	9	65,891	593,022
54485	ASSOCIATE SCHOOL FOOD SERVICE MANAGER	66,484- 66,791	60	66,515	3,990,887
40526	BOOKKEEPER	46,424- 46,424	2	46,424	92,848
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 55,597	10	43,305	433,050
56057	COMMUNITY ASSOCIATE	41,067- 59,276	5	51,535	257,677
13632	COMPUTER SPECIALIST (SOFTWARE)	98,696- 98,696	1	98,696	98,696
10050	COMPUTER SYSTEMS MANAGER	100,527-100,527	1	100,527	100,527
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,111- 92,269	9	59,427	534,840
1263A	EDUCATION OFFICER (UNION)	82,469- 82,469	1	82,469	82,469
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	188,017-188,017	1	188,017	188,017
90510	EXTERMINATOR	31,674- 41,815	18	38,533	693,587
91212	MOTOR VEHICLE OPERATOR	42,780- 47,142	14	45,214	632,990
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,344- 68,146	4	59,061	236,243
12158	PROCUREMENT ANALYST	37,411- 37,411	1	37,411	37,411
34171	QUALITY ASSURANCE SPECIALIST	46,913- 51,935	4	48,174	192,694
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	40,795- 59,413	9	47,264	425,377
54483	SCHOOL FOOD SERVICE MANAGER	39,505- 57,233	386	50,275	19,406,019
54503	SCHOOL LUNCH AIDE	24,626- 34,716	743	30,651	22,773,466
5450E	SCHOOL LUNCH ASSISTANT	34,602- 42,913	61	39,913	2,434,671
54505	SCHOOL LUNCH ASSISTANT	37,490- 37,822	27	37,553	1,013,920
54513	SCHOOL LUNCH ASSISTANT COOK	34,141- 42,830	51	39,322	2,005,401
54511	SCHOOL LUNCH LOADER AND HANDLER	49,396- 50,245	29	49,578	1,437,770
54504	SENIOR SCHOOL LUNCH AIDE	29,873- 35,943	74	34,659	2,564,796
54512	SENIOR SCHOOL LUNCH AIDE (COOK)	30,988- 39,433	154	36,064	5,553,790
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	90,758- 90,758	1	90,758	90,758
TOTAL FOR OBJECT 001			1,712		69,442,506

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

POSITION SCHEDULE FOR U/A 439	1,712	69,442,506
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-15	-608,433
TOTAL FOR U/A 439	1,697	68,834,073

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION										
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL			60,000					60,000-
		100 SUPPLIES + MATERIALS - GENERAL			318,001			318,001		
		SUBTOTAL FOR SUPPLYS&MATL			378,001			318,001		60,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			30,298			30,298		
		451 NON OVERNIGHT TRVL EXP-GENERAL			35,000			35,000		
		SUBTOTAL FOR OTHR SER&CHR			65,298			65,298		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	2		160,000	2		160,000		
		SUBTOTAL FOR CNTRCTL SVCS	2		160,000	2		160,000		
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL			1,202,000			1,262,000		60,000
		SUBTOTAL FOR FXD MIS CHGS			1,202,000			1,262,000		60,000
		SUBTOTAL FOR BUDGET CODE 1226	2		1,805,299	2		1,805,299		
BUDGET CODE: 1229 DIRECT FIELD OPERATIONS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			23,471,205			27,523,053		4,051,848
		110 FOOD & FORAGE SUPPLIES			229,289,785			264,431,085		35,141,300
		SUBTOTAL FOR SUPPLYS&MATL			252,760,990			291,954,138		39,193,148
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			4,840,485			5,721,117		880,632
		SUBTOTAL FOR PROPTY&EQUIP			4,840,485			5,721,117		880,632
40	OTHR SER&CHR	827001 40X CONTRACTUAL SERVICES-GENERAL								
		856001 40X CONTRACTUAL SERVICES-GENERAL								
		858001 40X CONTRACTUAL SERVICES-GENERAL			22,575					22,575-
		400 CONTRACTUAL SERVICES-GENERAL			3,530,224			3,530,224		
		402 TELEPHONE & OTHER COMMUNICATNS			787,016			787,016		
		451 NON OVERNIGHT TRVL EXP-GENERAL			106,932			106,932		
		454 OVERNIGHT TRVL EXP-SPECIAL			12,000			12,000		
		499 OTHER EXPENSES - GENERAL			1,800,151			1,800,151		
		SUBTOTAL FOR OTHR SER&CHR			6,258,898			6,236,323		22,575-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	3		30,000	3		30,000		
		607 MAINT & REP MOTOR VEH EQUIP	1		10,000	1		10,000		
		612 OFFICE EQUIPMENT MAINTENANCE	2		101,000	2		101,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		613 DATA PROCESSING EQUIPMENT	3	842,336	3	871,586	29,250
		615 PRINTING CONTRACTS	7	290,000	7	290,000	
		619 SECURITY SERVICES	2	250,000	2	250,000	
		622 TEMPORARY SERVICES	5	1,923,778	5	1,923,778	
		676 MAINT & OPER OF INFRASTRUCTURE	21	8,295,502	21	9,509,519	1,214,017
		684 PROF SERV COMPUTER SERVICES	22	4,247,988	22	3,731,340	516,648-
		685 PROF SERV DIRECT EDUC SERV	1	200,000	1	200,000	
		686 PROF SERV OTHER	7	100,000	7	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	74	16,290,604	74	17,017,223	726,619
		SUBTOTAL FOR BUDGET CODE 1229	74	280,150,977	74	320,928,801	40,777,824
		BUDGET CODE: 1301 BIC CD					
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,835,809			2,835,809-
		SUBTOTAL FOR PROPTY&EQUIP		2,835,809			2,835,809-
		SUBTOTAL FOR BUDGET CODE 1301		2,835,809			2,835,809-
		TOTAL FOR	76	284,792,085	76	322,734,100	37,942,015
		TOTAL FOR SCHOOL FOOD SERVICES - OTPS	76	284,792,085	76	322,734,100	37,942,015

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

SCHOOL FOOD SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	82,575	284,792,085		322,734,100	37,942,015
FINANCIAL PLAN SAVINGS				10,225,381	10,225,381
APPROPRIATION		284,792,085		332,959,481	48,167,396

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,046,504		22,831,727	19,785,223
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		42,030,089		44,191,452	2,161,363
FEDERAL - C.D.		2,835,809			2,835,809-
FEDERAL - OTHER		236,879,683		265,936,302	29,056,619
INTRA-CITY SALES					
TOTAL		284,792,085		332,959,481	48,167,396

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY								
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		258,472,718		263,503,869	5,031,151	
	098001	40X CONTRACTUAL SERVICES-GENERAL						
SUBTOTAL FOR OTHR SER&CHR				258,472,718		263,503,869	5,031,151	
SUBTOTAL FOR BUDGET CODE 1047				258,472,718		263,503,869	5,031,151	
BUDGET CODE: 1092 School Safety Fringe								
40 OTHR SER&CHR	098001	40X CONTRACTUAL SERVICES-GENERAL		84,230,453		94,297,861	10,067,408	
	400	CONTRACTUAL SERVICES-GENERAL				10,000,000	10,000,000	
SUBTOTAL FOR OTHR SER&CHR				84,230,453		104,297,861	20,067,408	
SUBTOTAL FOR BUDGET CODE 1092				84,230,453		104,297,861	20,067,408	
TOTAL FOR					342,703,171		367,801,730	25,098,559
TOTAL FOR SCHOOL SAFETY - OTPS					342,703,171		367,801,730	25,098,559

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

SCHOOL SAFETY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	342,703,171	342,703,171	357,801,730	367,801,730	25,098,559
FINANCIAL PLAN SAVINGS APPROPRIATION		342,703,171		367,801,730	25,098,559

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		332,173,171		357,271,730	25,098,559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		10,530,000		10,530,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		342,703,171		367,801,730	25,098,559

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1443 ELEMENTARY / MIDDLE									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		92,825,793		101,082,463		8,256,670
SUBTOTAL FOR OTHR SER&CHR					92,825,793		101,082,463		8,256,670
SUBTOTAL FOR BUDGET CODE 1443					92,825,793		101,082,463		8,256,670
BUDGET CODE: 1444 ADMINISTRATION									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		20,801,320		13,878,074		6,923,246-
SUBTOTAL FOR OTHR SER&CHR					20,801,320		13,878,074		6,923,246-
SUBTOTAL FOR BUDGET CODE 1444					20,801,320		13,878,074		6,923,246-
BUDGET CODE: 1446 HIGH SCHOOLS									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		96,192,242		92,746,657		3,445,585-
SUBTOTAL FOR OTHR SER&CHR					96,192,242		92,746,657		3,445,585-
SUBTOTAL FOR BUDGET CODE 1446					96,192,242		92,746,657		3,445,585-
BUDGET CODE: 1451 CITYWIDE									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		21,099,369		29,399,251		8,299,882
SUBTOTAL FOR OTHR SER&CHR					21,099,369		29,399,251		8,299,882
SUBTOTAL FOR BUDGET CODE 1451					21,099,369		29,399,251		8,299,882
BUDGET CODE: 1485 HEAT, LIGHT & POWER									
40 OTHR SER&CHR	856001	42C	HEAT LIGHT & POWER		212,035,327		215,590,531		3,555,204
SUBTOTAL FOR OTHR SER&CHR					212,035,327		215,590,531		3,555,204
SUBTOTAL FOR BUDGET CODE 1485					212,035,327		215,590,531		3,555,204
BUDGET CODE: 1487 FUEL									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		300,000				300,000-
	100		SUPPLIES + MATERIALS - GENERAL		413,000		413,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		109 FUEL OIL		38,155,086		49,134,570		10,979,484
		SUBTOTAL FOR SUPPLYS&MATL		38,868,086		49,547,570		10,679,484
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		289,748		303,357		13,609
		423 HEAT LIGHT & POWER		7,002,618		7,302,618		300,000
		SUBTOTAL FOR OTHR SER&CHR		7,292,366		7,605,975		313,609
		SUBTOTAL FOR BUDGET CODE 1487		46,160,452		57,153,545		10,993,093
		TOTAL FOR		489,114,503		509,850,521		20,736,018
		TOTAL FOR ENERGY AND LEASES - OTPS		489,114,503		509,850,521		20,736,018

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

ENERGY AND LEASES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	212,625,075	489,114,503	215,893,888	509,850,521	20,736,018
FINANCIAL PLAN SAVINGS APPROPRIATION		489,114,503		509,850,521	20,736,018

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		417,169,185		437,905,203	20,736,018
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		71,945,318		71,945,318	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		489,114,503		509,850,521	20,736,018

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
01 F/T SALARIED	001	FULL YEAR POSITIONS	55	1,280,075	54	1,281,115	1-	1,040
	005	FULL TIME PEDAGOGICAL PRSONNEL		2,037,882		2,246,129		208,247
SUBTOTAL FOR F/T SALARIED			55	3,317,957	54	3,527,244	1-	209,287
03 UNSALARIED	031	UNSALARIED		19,452		19,452		
SUBTOTAL FOR UNSALARIED				19,452		19,452		
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		95,601		95,601		
	043	SHIFT DIFFERENTIAL		1,574		1,574		
	047	OVERTIME		100,307		100,307		
	091	PARAPROFESSIONAL PER SESSION		500		500		
SUBTOTAL FOR ADD GRS PAY				197,982		197,982		
SUBTOTAL FOR BUDGET CODE 1048			55	3,535,391	54	3,744,678	1-	209,287
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
01 F/T SALARIED	001	FULL YEAR POSITIONS	132	7,542,373	165	10,506,413	33	2,964,040
SUBTOTAL FOR F/T SALARIED			132	7,542,373	165	10,506,413	33	2,964,040
02 OTH SALARIED	021	PART-TIME POSITIONS		73,955		73,955		
SUBTOTAL FOR OTH SALARIED				73,955		73,955		
04 ADD GRS PAY	047	OVERTIME		40,811		40,811		
	061	SUPPER MONEY		377		377		
SUBTOTAL FOR ADD GRS PAY				41,188		41,188		
SUBTOTAL FOR BUDGET CODE 1101			132	7,657,516	165	10,621,556	33	2,964,040
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
01 F/T SALARIED	001	FULL YEAR POSITIONS	22	695,444	22	702,165		6,721
SUBTOTAL FOR F/T SALARIED			22	695,444	22	702,165		6,721
SUBTOTAL FOR BUDGET CODE 1140			22	695,444	22	702,165		6,721
BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,622,352	92	7,092,924	51	4,470,572	
		SUBTOTAL FOR F/T SALARIED	41	2,622,352	92	7,092,924	51	4,470,572	
03 UNSALARIED		031 UNSALARIED		2,704		2,704			
		SUBTOTAL FOR UNSALARIED		2,704		2,704			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,770		3,770			
		042 LONGEVITY DIFFERENTIAL		83,808		83,808			
		043 SHIFT DIFFERENTIAL		631		631			
		047 OVERTIME		112,721		112,721			
		049 BACKPAY - PRIOR YEARS		71,507		71,507			
		061 SUPPER MONEY		724		724			
		SUBTOTAL FOR ADD GRS PAY		273,161		273,161			
		SUBTOTAL FOR BUDGET CODE 1225	41	2,898,217	92	7,368,789	51	4,470,572	
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,899,102	73	4,275,294	4	376,192	
		SUBTOTAL FOR F/T SALARIED	69	3,899,102	73	4,275,294	4	376,192	
03 UNSALARIED		031 UNSALARIED		65,272		65,272			
		SUBTOTAL FOR UNSALARIED		65,272		65,272			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,147		16,147			
		042 LONGEVITY DIFFERENTIAL		146,269		146,269			
		046 TERMINAL LEAVE		150,399		150,399			
		047 OVERTIME		176,891		176,891			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		054 SALARY REVIEW ADJUSTMENTS		428		428			
		060 INT ON DEF WAGES/LATE WAGE ADJ		500		500			
		061 SUPPER MONEY		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		494,134		494,134			
		SUBTOTAL FOR BUDGET CODE 1720	69	4,458,508	73	4,834,700	4	376,192	
BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,305	3	192,589		284	
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	253,939	2	253,939			
		SUBTOTAL FOR F/T SALARIED	5	446,244	5	446,528		284	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2145			5	446,244	5	446,528	284
BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	310,728	11	750,110	5 439,382
SUBTOTAL FOR F/T SALARIED			6	310,728	11	750,110	5 439,382
03 UNSALARIED		031 UNSALARIED		23,400		23,400	
SUBTOTAL FOR UNSALARIED				23,400		23,400	
SUBTOTAL FOR BUDGET CODE 4663			6	334,128	11	773,510	5 439,382
BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS					
SUBTOTAL FOR AMT TO SCHED							
SUBTOTAL FOR BUDGET CODE 7100							
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	5,545,351	68	5,573,856	28,505
SUBTOTAL FOR F/T SALARIED			68	5,545,351	68	5,573,856	28,505
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,071		16,071	
		046 TERMINAL LEAVE		3,686		3,686	
		047 OVERTIME		5,000		5,000	
		049 BACKPAY - PRIOR YEARS		625		625	
SUBTOTAL FOR ADD GRS PAY				25,382		25,382	
SUBTOTAL FOR BUDGET CODE 7107			68	5,570,733	68	5,599,238	28,505
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	232,118	2	232,118	
		005 FULL TIME PEDAGOGICAL PRSONNEL	1	234,569	1	234,569	
SUBTOTAL FOR F/T SALARIED			3	466,687	3	466,687	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		546		546	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		047 OVERTIME		625		625	
		SUBTOTAL FOR ADD GRS PAY		1,707		1,707	
		SUBTOTAL FOR BUDGET CODE 7201	3	468,394	3	468,394	
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,867,216	14	1,873,153	5,937
		SUBTOTAL FOR F/T SALARIED	14	1,867,216	14	1,873,153	5,937
04 ADD GRS PAY		047 OVERTIME		1,442		1,442	
		061 SUPPER MONEY		629		629	
		SUBTOTAL FOR ADD GRS PAY		2,071		2,071	
		SUBTOTAL FOR BUDGET CODE 7205	14	1,869,287	14	1,875,224	5,937
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	10,585,786	81	10,549,434	1 36,352-
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	3,065,125	4	3,065,125	
		SUBTOTAL FOR F/T SALARIED	84	13,650,911	85	13,614,559	1 36,352-
03 UNSALARIED		031 UNSALARIED		167,510		167,510	
		SUBTOTAL FOR UNSALARIED		167,510		167,510	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,859		17,859	
		047 OVERTIME		196,918		196,918	
		061 SUPPER MONEY		372		372	
		091 PARAPROFESSIONAL PER SESSION		52,021		52,021	
		SUBTOTAL FOR ADD GRS PAY		267,170		267,170	
		SUBTOTAL FOR BUDGET CODE 7207	84	14,085,591	85	14,049,239	1 36,352-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,082,176	8	1,086,279	4,103
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	234,386	3	234,386	
		SUBTOTAL FOR F/T SALARIED	11	1,316,562	11	1,320,665	4,103
04 ADD GRS PAY		091 PARAPROFESSIONAL PER SESSION		11,899		11,899	
		SUBTOTAL FOR ADD GRS PAY		11,899		11,899	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			11	1,328,461	11	1,332,564	4,103
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,133	8	675,133	
SUBTOTAL FOR F/T SALARIED			8	675,133	8	675,133	
02 OTH SALARIED		021 PART-TIME POSITIONS		3,587		3,795	208
SUBTOTAL FOR OTH SALARIED				3,587		3,795	208
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		536		536	
		042 LONGEVITY DIFFERENTIAL		1,850		1,850	
		047 OVERTIME		1		1	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				2,388		2,388	
SUBTOTAL FOR BUDGET CODE 7211			8	681,108	8	681,316	208
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,891,194	27	2,006,057	114,863
SUBTOTAL FOR F/T SALARIED			27	1,891,194	27	2,006,057	114,863
02 OTH SALARIED		021 PART-TIME POSITIONS		97,577		97,577	
SUBTOTAL FOR OTH SALARIED				97,577		97,577	
04 ADD GRS PAY		047 OVERTIME		1,143		1,143	
		061 SUPPER MONEY		83		83	
SUBTOTAL FOR ADD GRS PAY				1,226		1,226	
SUBTOTAL FOR BUDGET CODE 7214			27	1,989,997	27	2,104,860	114,863
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	1,346,222	43	1,359,429	13,207
SUBTOTAL FOR F/T SALARIED			43	1,346,222	43	1,359,429	13,207
04 ADD GRS PAY		047 OVERTIME		5,773		5,773	
		061 SUPPER MONEY		303		303	
		091 PARAPROFESSIONAL PER SESSION		45,128		19,315	25,813-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				51,204		25,391		25,813-
SUBTOTAL FOR BUDGET CODE 7215			43	1,397,426	43	1,384,820		12,606-
BUDGET CODE: 7238 Special Education Initiatives								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	4,373,194	24	4,820,745	5	447,551
		005 FULL TIME PEDAGOGICAL PRSONNEL		1,645,287		1,645,287		
SUBTOTAL FOR F/T SALARIED			19	6,018,481	24	6,466,032	5	447,551
03 UNSALARIED		031 UNSALARIED		275,000		275,000		
SUBTOTAL FOR UNSALARIED				275,000		275,000		
SUBTOTAL FOR BUDGET CODE 7238			19	6,293,481	24	6,741,032	5	447,551
BUDGET CODE: 7240 Urban Advantage								
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL	1	119,272	1	119,272		
SUBTOTAL FOR F/T SALARIED			1	119,272	1	119,272		
SUBTOTAL FOR BUDGET CODE 7240			1	119,272	1	119,272		
BUDGET CODE: 7247 Office of Capital and Finance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	1,229,608	3	1,232,068		2,460
SUBTOTAL FOR F/T SALARIED			3	1,229,608	3	1,232,068		2,460
SUBTOTAL FOR BUDGET CODE 7247			3	1,229,608	3	1,232,068		2,460
BUDGET CODE: 7251 OSEPO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	2,227,556	14	2,230,530		2,974
SUBTOTAL FOR F/T SALARIED			14	2,227,556	14	2,230,530		2,974
04 ADD GRS PAY		047 OVERTIME		1,018		1,018		
		061 SUPPER MONEY		2,199		2,199		
		091 PARAPROFESSIONAL PER SESSION		5		5		
SUBTOTAL FOR ADD GRS PAY				3,222		3,222		
SUBTOTAL FOR BUDGET CODE 7251			14	2,230,778	14	2,233,752		2,974

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7253 Budget and Reporting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,522,678	28	2,525,847			3,169
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	189,126	3	189,126			
		SUBTOTAL FOR F/T SALARIED	31	2,711,804	31	2,714,973			3,169
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,610		8,610			
		047 OVERTIME		862,133		862,133			
		SUBTOTAL FOR ADD GRS PAY		870,743		870,743			
		SUBTOTAL FOR BUDGET CODE 7253	31	3,582,547	31	3,585,716			3,169
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,192,419		1,192,419			
		SUBTOTAL FOR F/T SALARIED		1,192,419		1,192,419			
		SUBTOTAL FOR BUDGET CODE 7255		1,192,419		1,192,419			
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,939,604	25	1,948,247			8,643
		SUBTOTAL FOR F/T SALARIED	25	1,939,604	25	1,948,247			8,643
		SUBTOTAL FOR BUDGET CODE 7259	25	1,939,604	25	1,948,247			8,643
BUDGET CODE: 7260 Portfolio Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,505,701	14	1,507,097			1,396
		005 FULL TIME PEDAGOGICAL PRSONNEL	2	131,982	2	131,982			
		SUBTOTAL FOR F/T SALARIED	16	1,637,683	16	1,639,079			1,396
04 ADD GRS PAY		047 OVERTIME		20,661		20,661			
		061 SUPPER MONEY		1,768		1,768			
		091 PARAPROFESSIONAL PER SESSION		957		957			
		SUBTOTAL FOR ADD GRS PAY		23,386		23,386			
		SUBTOTAL FOR BUDGET CODE 7260	16	1,661,069	16	1,662,465			1,396
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	4,081,542	31	4,085,801		4,259	
SUBTOTAL FOR F/T SALARIED			31	4,081,542	31	4,085,801		4,259	
02 OTH SALARIED		021 PART-TIME POSITIONS		104,415		110,496		6,081	
SUBTOTAL FOR OTH SALARIED				104,415		110,496		6,081	
03 UNSALARIED		031 UNSALARIED		24,935		24,935			
SUBTOTAL FOR UNSALARIED				24,935		24,935			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		651		651			
		042 LONGEVITY DIFFERENTIAL		24,978		24,978			
SUBTOTAL FOR ADD GRS PAY				25,629		25,629			
SUBTOTAL FOR BUDGET CODE 7261			31	4,236,521	31	4,246,861		10,340	
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	2,076,475	5	3,945,418		1,868,943	
SUBTOTAL FOR F/T SALARIED			5	2,076,475	5	3,945,418		1,868,943	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		531		531			
		042 LONGEVITY DIFFERENTIAL		1,750		1,750			
		046 TERMINAL LEAVE		13,554		13,554			
SUBTOTAL FOR ADD GRS PAY				15,835		15,835			
SUBTOTAL FOR BUDGET CODE 7263			5	2,092,310	5	3,961,253		1,868,943	
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	7,746,321	69	8,000,168		253,847	
SUBTOTAL FOR F/T SALARIED			69	7,746,321	69	8,000,168		253,847	
03 UNSALARIED		031 UNSALARIED		301,324		301,324			
SUBTOTAL FOR UNSALARIED				301,324		301,324			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			
SUBTOTAL FOR BUDGET CODE 7265			69	8,047,646	69	8,301,493		253,847	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7271 New Schools and Charter Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,767,284	11	5,595,355	3	2,828,071	
		005 FULL TIME PEDAGOGICAL PRSONNEL	4	498,769	9	1,071,781	5	573,012	
		SUBTOTAL FOR F/T SALARIED	12	3,266,053	20	6,667,136	8	3,401,083	
04 ADD GRS PAY 091 PARAPROFESSIONAL PER SESSION									
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 7271	12	3,266,053	20	6,667,136	8	3,401,083	
BUDGET CODE: 7272 Office of State Portfolio and Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,505,789		1,506,143		354	
		SUBTOTAL FOR F/T SALARIED		1,505,789		1,506,143		354	
		SUBTOTAL FOR BUDGET CODE 7272		1,505,789		1,506,143		354	
BUDGET CODE: 7281 Office of School Health									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,492,373	41	2,498,455		6,082	
		005 FULL TIME PEDAGOGICAL PRSONNEL		431,960		431,960			
		SUBTOTAL FOR F/T SALARIED	41	2,924,333	41	2,930,415		6,082	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					18,705	18,705			
		091 PARAPROFESSIONAL PER SESSION		18,705		18,705			
		SUBTOTAL FOR ADD GRS PAY		18,705		18,705			
		SUBTOTAL FOR BUDGET CODE 7281	41	2,943,038	41	2,949,120		6,082	
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		187,827		189,616		1,789	
		SUBTOTAL FOR F/T SALARIED		187,827		189,616		1,789	
		SUBTOTAL FOR BUDGET CODE 7285		187,827		189,616		1,789	
BUDGET CODE: 7290 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,601,996	44	3,603,366		1,370	
		005 FULL TIME PEDAGOGICAL PRSONNEL		515,052		515,052			
		SUBTOTAL FOR F/T SALARIED	44	4,117,048	44	4,118,418		1,370	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		93,116		93,116			
		091 PARAPROFESSIONAL PER SESSION		40,000		40,000			
		SUBTOTAL FOR ADD GRS PAY		133,116		133,116			
		SUBTOTAL FOR BUDGET CODE 7290	44	4,250,164	44	4,251,534		1,370	
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	18,243,751	98	18,260,366	3-	16,615	
		SUBTOTAL FOR F/T SALARIED	101	18,243,751	98	18,260,366	3-	16,615	
02 OTH SALARIED		021 PART-TIME POSITIONS		82,718		84,135		1,417	
		SUBTOTAL FOR OTH SALARIED		82,718		84,135		1,417	
03 UNSALARIED		031 UNSALARIED		27,758		27,758			
		SUBTOTAL FOR UNSALARIED		27,758		27,758			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS							
		SUBTOTAL FOR AMT TO SCHED							
		SUBTOTAL FOR BUDGET CODE 7301	101	18,354,227	98	18,372,259	3-	18,032	
BUDGET CODE: 7302 Office of Strategic Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,639,495		1,639,495			
		SUBTOTAL FOR F/T SALARIED		1,639,495		1,639,495			
		SUBTOTAL FOR BUDGET CODE 7302		1,639,495		1,639,495			
BUDGET CODE: 7303 Strategic Coordination & Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	5,820,340	22	6,364,434		544,094	
		SUBTOTAL FOR F/T SALARIED	22	5,820,340	22	6,364,434		544,094	
		SUBTOTAL FOR BUDGET CODE 7303	22	5,820,340	22	6,364,434		544,094	
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	723,611	10	723,611			
		SUBTOTAL FOR F/T SALARIED	10	723,611	10	723,611			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
02 OTH SALARIED		021 PART-TIME POSITIONS		16,870		17,853		983
		SUBTOTAL FOR OTH SALARIED		16,870		17,853		983
		SUBTOTAL FOR BUDGET CODE 7305	10	740,481	10	741,464		983
BUDGET CODE: 7315 RECRUITMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	4,113,596	46	4,231,723		118,127
		005 FULL TIME PEDAGOGICAL PRSONNEL				307,996		307,996
		SUBTOTAL FOR F/T SALARIED	46	4,113,596	46	4,539,719		426,123
02 OTH SALARIED		021 PART-TIME POSITIONS				149,724		149,724
		SUBTOTAL FOR OTH SALARIED				149,724		149,724
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1		
		042 LONGEVITY DIFFERENTIAL		14,800		14,800		
		047 OVERTIME		5,000		5,000		
		049 BACKPAY - PRIOR YEARS		10,000		10,000		
		091 PARAPROFESSIONAL PER SESSION		53,519		53,519		
		SUBTOTAL FOR ADD GRS PAY		83,320		83,320		
		SUBTOTAL FOR BUDGET CODE 7315	46	4,196,916	46	4,772,763		575,847
BUDGET CODE: 7339 Div of Support Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,670,773	60	3,675,099		4,326
		005 FULL TIME PEDAGOGICAL PRSONNEL	7	1,568,779	7	1,044,138		524,641-
		SUBTOTAL FOR F/T SALARIED	67	5,239,552	67	4,719,237		520,315-
		SUBTOTAL FOR BUDGET CODE 7339	67	5,239,552	67	4,719,237		520,315-
BUDGET CODE: 7413 Financial Systems and Business Ops								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	5,483,746	31	7,451,018	22	1,967,272
		SUBTOTAL FOR F/T SALARIED	9	5,483,746	31	7,451,018	22	1,967,272
04 ADD GRS PAY		047 OVERTIME		2,192		2,192		
		061 SUPPER MONEY		290		290		
		SUBTOTAL FOR ADD GRS PAY		2,482		2,482		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7413			9	5,486,228	31	7,453,500	22	1,967,272
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	310,095	5	310,095		
		005 FULL TIME PEDAGOGICAL PRSONNEL	10		10			
SUBTOTAL FOR F/T SALARIED			15	310,095	15	310,095		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800		
SUBTOTAL FOR ADD GRS PAY				800		800		
SUBTOTAL FOR BUDGET CODE 7415			15	310,895	15	310,895		
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,969,904		1,971,955		2,051
		005 FULL TIME PEDAGOGICAL PRSONNEL		138,556		138,556		
SUBTOTAL FOR F/T SALARIED				2,108,460		2,110,511		2,051
SUBTOTAL FOR BUDGET CODE 7433				2,108,460		2,110,511		2,051
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,801,503	42	3,103,932	7	302,429
SUBTOTAL FOR F/T SALARIED			35	2,801,503	42	3,103,932	7	302,429
03 UNSALARIED		031 UNSALARIED		32,731		32,731		
SUBTOTAL FOR UNSALARIED				32,731		32,731		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		241		241		
		046 TERMINAL LEAVE		13,068		13,068		
		047 OVERTIME		14,854		14,854		
		049 BACKPAY - PRIOR YEARS		895		895		
		091 PARAPROFESSIONAL PER SESSION		38,962		38,962		
SUBTOTAL FOR ADD GRS PAY				68,020		68,020		
SUBTOTAL FOR BUDGET CODE 7435			35	2,902,254	42	3,204,683	7	302,429
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	151	14,161,327	151	14,292,643		131,316

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			151	14,161,327	151	14,292,643			131,316
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,738		21,738			
		042 LONGEVITY DIFFERENTIAL		315,039		315,039			
		047 OVERTIME		81,196		81,196			
		049 BACKPAY - PRIOR YEARS		1		1			
		055 SALARY ADJUSTMENTS LABOR RSRVE		6,407					6,407-
		061 SUPPER MONEY		325		325			
SUBTOTAL FOR ADD GRS PAY				424,706		418,299			6,407-
SUBTOTAL FOR BUDGET CODE 7701			151	14,586,033	151	14,710,942			124,909
BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	6,027,995	86	6,054,977			26,982
SUBTOTAL FOR F/T SALARIED			86	6,027,995	86	6,054,977			26,982
03 UNSALARIED		031 UNSALARIED		95,309		95,309			
SUBTOTAL FOR UNSALARIED				95,309		95,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202		202			
		042 LONGEVITY DIFFERENTIAL		3,948		3,948			
		047 OVERTIME		653,042		653,042			
		061 SUPPER MONEY		76		76			
SUBTOTAL FOR ADD GRS PAY				657,268		657,268			
SUBTOTAL FOR BUDGET CODE 7715			86	6,780,572	86	6,807,554			26,982
BUDGET CODE: 7719 DIIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	328	29,051,264	369	34,486,440	41		5,435,176
SUBTOTAL FOR F/T SALARIED			328	29,051,264	369	34,486,440	41		5,435,176
02 OTH SALARIED		021 PART-TIME POSITIONS		85,738		85,738			
SUBTOTAL FOR OTH SALARIED				85,738		85,738			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		233,548		233,548			
		061 SUPPER MONEY		70		70			
SUBTOTAL FOR ADD GRS PAY				263,618		263,618			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 7719			328	29,400,620	369	34,835,796	41	5,435,176
BUDGET CODE: 7724 FIXED CHARGES								
01 F/T SALARIED		001 FULL YEAR POSITIONS		45,713		45,713		
SUBTOTAL FOR F/T SALARIED				45,713		45,713		
SUBTOTAL FOR BUDGET CODE 7724				45,713		45,713		
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	6,675,665	94	6,767,718		92,053
SUBTOTAL FOR F/T SALARIED			94	6,675,665	94	6,767,718		92,053
03 UNSALARIED		031 UNSALARIED		159,364		159,487		123
SUBTOTAL FOR UNSALARIED				159,364		159,487		123
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,557		1,557		
		042 LONGEVITY DIFFERENTIAL		27,853		27,853		
		047 OVERTIME		20,000		20,000		
		061 SUPPER MONEY		3,325		3,325		
SUBTOTAL FOR ADD GRS PAY				52,735		52,735		
SUBTOTAL FOR BUDGET CODE 7731			94	6,887,764	94	6,979,940		92,176
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	1,542,297	2	1,551,261		8,964
SUBTOTAL FOR F/T SALARIED			2	1,542,297	2	1,551,261		8,964
04 ADD GRS PAY		047 OVERTIME		13,248		13,248		
		061 SUPPER MONEY		190		190		
SUBTOTAL FOR ADD GRS PAY				13,438		13,438		
SUBTOTAL FOR BUDGET CODE 7785			2	1,555,735	2	1,564,699		8,964
BUDGET CODE: 7901 City Council Member Items								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			1-	100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000			1-	100,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 7901		1	100,000			1- 100,000-
TOTAL FOR		1,866	198,349,856	2,038	221,409,593	172 23,059,737
TOTAL FOR CENTRAL ADMINISTRATION - PS		1,866	198,349,856	2,038	221,409,593	172 23,059,737

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

CENTRAL ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,866	198,349,856	2,038	221,409,593	23,059,737
FINANCIAL PLAN SAVINGS				8,069,263-	8,069,263-
APPROPRIATION	1,866	198,349,856	2,038	213,340,330	14,990,474

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		172,600,850		187,591,324	14,990,474
OTHER CATEGORICAL		6,433,708		6,433,708	
CAPITAL FUNDS - I.F.A.					
STATE		16,123,354		16,123,354	
FEDERAL - C.D.					
FEDERAL - OTHER		3,191,944		3,191,944	
INTRA-CITY SALES					
TOTAL		198,349,856		213,340,330	14,990,474

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10006	*ADMINISTRATIVE ATTORNEY	212,561-212,561	1	212,561	212,561
13693	*CERTIFIED APPLICATIONS DEVELOPER	113,058-113,058	1	113,058	113,058
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	105,895-125,409	3	113,717	341,152
40510	ACCOUNTANT	46,747- 84,326	33	61,074	2,015,450
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	56,701- 91,648	5	70,625	353,127
10001	ADMINISTRATIVE ACCOUNTANT	71,764-162,209	10	110,796	1,107,961
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	75,000-129,876	3	100,678	302,034
10031	ADMINISTRATIVE EDUCATION ANALYST	57,433-200,542	153	116,742	17,861,530
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-137,641	62	95,347	5,911,499
10062	ADMINISTRATIVE EDUCATION OFFICER	71,764-191,377	88	121,006	10,648,515
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	65,140-134,206	102	90,601	9,241,300
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	77,284-119,822	10	101,021	1,010,206
10025	ADMINISTRATIVE MANAGER	95,194-128,432	12	107,235	1,286,825
82976	ADMINISTRATIVE PROCUREMENT ANALYST	60,724-145,228	32	88,833	2,842,651
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	144,528-144,528	1	144,528	144,528
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	60,724-154,000	15	97,529	1,462,939
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	65,140-173,040	12	95,892	1,150,705
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	115,927-164,800	4	139,256	557,025
10065	ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER	71,764-122,637	3	99,762	299,287
10037	ADMINISTRATIVE SPACE ANALYST	77,284- 77,284	1	77,284	77,284
10026	ADMINISTRATIVE STAFF ANALYST	68,673-207,563	79	113,207	8,943,329
B0087	AGENCY ATTORNEY (DOE)	74,912-125,627	63	91,870	5,787,779
A0086	AGENCY ATTORNEY INTERNE (DOE)	68,097- 68,097	1	68,097	68,097
21215	ARCHITECT	81,623-112,579	4	96,289	385,157
21210	ASSISTANT ARCHITECT	79,472- 79,472	1	79,472	79,472
95055	ASSISTANT EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	133,900-133,900	1	133,900	133,900
12629	ASSOCIATE EDUCATION ANALYST	71,895- 98,312	6	83,862	503,171
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	77,284-106,781	31	87,390	2,709,096
71141	ASSOCIATE FINGERPRINT TECHNICIAN	37,131- 47,585	7	41,616	291,314
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	92,968- 92,968	1	92,968	92,968
22427	ASSOCIATE PROJECT MANAGER	81,864- 81,864	1	81,864	81,864
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	71,654- 71,654	1	71,654	71,654
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,648- 73,039	4	67,573	270,292
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	74,959- 74,959	1	74,959	74,959
34196	ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP)	55,345- 63,669	15	60,328	904,923
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	50,760- 81,410	45	60,086	2,703,876
12627	ASSOCIATE STAFF ANALYST	76,325- 83,925	3	81,392	244,175
B0085	ATTORNEY AT LAW (DOE)	103,468-103,468	1	103,468	103,468
40526	BOOKKEEPER	35,711- 61,661	45	46,107	2,074,836
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	97,802-110,574	2	104,188	208,376
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	76,289-133,193	48	104,554	5,018,573

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13642	CERTIFIED IT ADMINISTRATOR (WAN)	99,910-103,657	2	101,784	203,567
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,747-121,407	13	101,593	1,320,707
52501	CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE)	142,510-142,510	1	142,510	142,510
13606	CHIEF INFORMATION TECHNOLOGY OFFICER (DOE)	180,000-180,000	1	180,000	180,000
40543	CHIEF SCHOOL BUSINESS EXECUTIVE	211,979-211,979	1	211,979	211,979
21744	CITY RESEARCH SCIENTIST	114,417-114,417	1	114,417	114,417
10250	CLERICAL AIDE	31,563- 38,182	4	34,641	138,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,093- 58,725	123	46,570	5,728,065
56057	COMMUNITY ASSOCIATE	35,592- 56,650	20	44,758	895,163
56058	COMMUNITY COORDINATOR	50,231- 77,976	81	60,447	4,896,216
13620	COMPUTER AIDE-NON-SPVR	43,905- 53,930	3	47,824	143,473
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 97,158	26	65,363	1,699,443
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-101,586	21	80,034	1,680,720
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,403- 85,409	13	61,457	798,938
13651	COMPUTER PROGRAMMER ANALYST	54,846- 62,744	5	57,575	287,874
13615	COMPUTER SERVICE TECHNICIAN	43,967- 61,334	25	50,264	1,256,600
13622	COMPUTER SPECIALIST (OPERATIONS)	74,624-100,940	9	87,369	786,317
13632	COMPUTER SPECIALIST (SOFTWARE)	76,287-127,543	118	102,412	12,084,649
10050	COMPUTER SYSTEMS MANAGER	71,764-197,035	55	131,025	7,206,395
31143	CONFIDENTIAL INVESTIGATOR	46,672- 81,462	22	66,083	1,453,819
3114A	CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS)	60,000-106,593	30	78,297	2,348,916
54747	CONFIDENTIAL STRATEGY PLANNER (DOE)	55,203- 80,340	7	67,625	473,377
34202	CONSTRUCTION PROJECT MANAGER	81,682- 81,682	1	81,682	81,682
30138	COUNSEL TO THE CHANCELLOR	200,850-200,850	1	200,850	200,850
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	34,827- 89,844	152	52,500	7,980,055
40871	DEPUTY AUDITOR GENERAL (DOE)	153,717-171,295	2	162,506	325,012
40547	DEPUTY CHANCELLOR FINANCIAL AFFAIRS	197,425-197,425	1	197,425	197,425
95056	DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM)	184,473-184,473	1	184,473	184,473
40548	DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE)	131,129-131,129	1	131,129	131,129
31144	DEPUTY INSPECTOR GENERAL	122,800-122,800	1	122,800	122,800
40542	DIRECTOR OF AUDIT AND INVESTIGATION	152,361-152,361	1	152,361	152,361
55081	DIRECTOR OF EQUAL OPPORTUNITY	145,559-145,559	1	145,559	145,559
1262C	EDUCATION ANALYST (UNION)	62,835- 81,649	5	73,390	366,952
12750	EDUCATION ANALYST TRAINEE	39,400- 47,376	18	43,019	774,335
12633	EDUCATION OFFICER	56,868- 75,076	6	66,986	401,914
1263A	EDUCATION OFFICER (UNION)	62,835-106,448	45	79,835	3,592,597
10245	EDUCATIONAL MANAGEMENT ASSOCIATE (BOE)	92,700-211,979	25	164,274	4,106,850
55050	EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE)	48,631- 77,284	17	64,544	1,097,244
95005	EXECUTIVE AGENCY COUNSEL	82,805-210,244	32	130,244	4,167,816
10179	EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM)	204,970-204,970	1	204,970	204,970
10069	HEALTH SERVICES MANAGER	71,764-141,207	9	83,844	754,595

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	45,288- 80,801	20	57,981	1,159,618
06794	INVESTMENT TRUSTEE - DEFERRED COMPENSATION	1- 1	1	1	1
10229	LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY	41,024- 41,024	1	41,024	41,024
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	43,409- 48,366	2	45,888	91,775
40502	MANAGEMENT AUDITOR	52,143- 84,104	13	63,161	821,098
40501	MANAGEMENT AUDITOR TRAINEE	42,289- 48,631	6	45,460	272,760
90622	MEDIA SERVICES TECHNICIAN	56,237- 56,237	1	56,237	56,237
91212	MOTOR VEHICLE OPERATOR	42,780- 42,780	1	42,780	42,780
11702	OFFICE MACHINE AIDE	40,319- 50,806	6	43,608	261,647
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 81,602	91	60,282	5,485,618
12158	PROCUREMENT ANALYST	43,022- 89,459	54	58,522	3,160,206
60215	PUBLIC RECORDS AIDE	38,537- 48,804	3	44,928	134,783
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	46,458- 51,413	2	48,936	97,871
34183	QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION)	47,396- 47,396	1	47,396	47,396
60910	RESEARCH ASSISTANT	48,631- 58,931	5	54,646	273,230
54503	SCHOOL LUNCH AIDE	33,257- 33,257	1	33,257	33,257
54505	SCHOOL LUNCH ASSISTANT	37,512- 37,512	1	37,512	37,512
56061	SCHOOL-NEIGHBORHOOD WORKER	39,484- 39,484	1	39,484	39,484
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,411- 58,787	13	46,022	598,289
12832	SECRETARY TO COMMUNITY SCHOOL BOARD	53,538- 53,538	1	53,538	53,538
95051	SECRETARY TO THE CHANCELLOR (DOE)	68,593- 68,593	1	68,593	68,593
95053	SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE)	70,000- 91,174	2	80,587	161,174
95052	SECRETARY TO THE DEPUTY CHANCELLOR (DOE)	65,327- 96,903	2	81,115	162,230
06612	SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH	84,644- 84,644	1	84,644	84,644
56062	SENIOR SCHOOL-NEIGHBORHOOD WORKER	49,118- 49,118	1	49,118	49,118
33761	SERVICE INSPECTOR (BOARD OF EDUCATION)	44,061- 44,502	3	44,355	133,065
13304	SPECIAL ASSISTANT TO THE CHANCELLOR (DOE)	77,284-193,134	10	115,122	1,151,218
40610	STATISTICIAN	59,062- 59,062	1	59,062	59,062
12200	STOCK WORKER	37,685- 37,685	1	37,685	37,685
50941	STRATEGI INITIATIVE SPECIALIST (NC-DOE)	56,650- 56,650	1	56,650	56,650
13404	STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS	64,992-108,742	2	86,867	173,734
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 80,899	9	71,266	641,391
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,086- 54,901	5	41,982	209,911
12202	SUPERVISOR OF STOCK WORKERS	47,205- 67,943	2	57,574	115,148
82984	TELECOMMUNICATION MANAGER	95,041-133,920	3	111,654	334,961
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	65,806- 99,209	5	81,943	409,717
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	58,066- 85,738	10	76,972	769,723
TOTAL FOR OBJECT 001			2,095		174,057,391

OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

		ADOPTED BUDGET FY18			
TITLE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005	FULL TIME PEDAGOGICAL PRSONNEL				
AREPP	ANNUAL ED PARA	25,340- 25,340	1	25,340	25,340
SUYWQ	ASSISTANT SUPERINTENDENT	124,688-205,637	21	161,815	3,398,123
SUYAQ	CHANCELLOR	234,569-234,569	1	234,569	234,569
SUYDQ	COMMUNITY SUPERTINDENT	163,965-198,243	4	186,407	745,627
SUYBQ	DEPUTY CHANCELLOR	225,948-225,948	1	225,948	225,948
SURDQ	DEPUTY REGIONAL SUPERINTENDENT	210,071-210,071	1	210,071	210,071
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	95,576-146,965	36	123,266	4,437,579
SULIQ	LOCAL INSTRUCTIONAL SUPERVISOR	197,229-197,229	1	197,229	197,229
SUPAQ	PRINCIPAL ASSIGNED	160,298-160,298	1	160,298	160,298
SSASQ	SUPERVISOR ASSIGNED	125,699-125,699	1	125,699	125,699
TRTAQ	TEACHER ASSIGNED A	82,434-108,811	8	87,697	701,572
TOTAL FOR OBJECT 005			76		10,462,055

POSITION SCHEDULE FOR U/A 453	2,171	184,519,446
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-133	-11,304,047
TOTAL FOR U/A 453	2,038	173,215,399

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1048 Office of School and Youth Development								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		110,974		110,974	
	SUBTOTAL FOR SUPPLYS&MATL				110,974		110,974	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		50,950		50,950	
	SUBTOTAL FOR PROPTY&EQUIP				50,950		50,950	
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		30,680			30,680-
			400 CONTRACTUAL SERVICES-GENERAL		31,468		31,468	
			402 TELEPHONE & OTHER COMMUNICATNS		21,465		21,465	
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000	
	SUBTOTAL FOR OTHR SER&CHR				89,613		58,933	30,680-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	347	347
		602	TELECOMMUNICATIONS MAINT	2	3,160	2	3,160	
		619	SECURITY SERVICES		44,588		44,588	
		622	TEMPORARY SERVICES	1	88,755	1	88,755	
		671	TRAINING PRGM CITY EMPLOYEES	1	7,752	1	7,752	
		682	PROF SERV LEGAL SERVICES	1	8,132	1	8,132	
		684	PROF SERV COMPUTER SERVICES	11	238,848	11	238,848	
		686	PROF SERV OTHER	1	310,176	1	310,176	
		689	PROF SERV CURRIC & PROF DEVEL		117,272		117,272	
	SUBTOTAL FOR CNTRCTL SVCS			18	818,683	18	819,030	347
	SUBTOTAL FOR BUDGET CODE 1048			18	1,070,220	18	1,039,887	30,333-
BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		233,000		233,000	
	SUBTOTAL FOR SUPPLYS&MATL				233,000		233,000	
	SUBTOTAL FOR BUDGET CODE 1101				233,000		233,000	
BUDGET CODE: 1140 SE Pre-K Transportation Administration								
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		50,000			50,000-
	SUBTOTAL FOR SUPPLYS&MATL				50,000			50,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		190,000		190,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					190,000		190,000		
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		1,250				1,250-
SUBTOTAL FOR FXD MIS CHGS					1,250				1,250-
SUBTOTAL FOR BUDGET CODE 1140					241,250		190,000		51,250-
BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES									
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		140,000		140,000		
			402 TELEPHONE & OTHER COMMUNICATNS		290,000		290,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		551,493		551,493		
SUBTOTAL FOR OTHR SER&CHR					981,493		981,493		
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE	1	4,275	1	4,275		
			613 DATA PROCESSING EQUIPMENT	1	8,235	1	8,235		
			622 TEMPORARY SERVICES	1	22,345	1	22,345		
SUBTOTAL FOR CNTRCTL SVCS				3	34,855	3	34,855		
SUBTOTAL FOR BUDGET CODE 1720				3	1,016,348	3	1,016,348		
BUDGET CODE: 7105 Division of Community Engagement									
40 OTHR SER&CHR			402 TELEPHONE & OTHER COMMUNICATNS		1,032		1,032		
SUBTOTAL FOR OTHR SER&CHR					1,032		1,032		
SUBTOTAL FOR BUDGET CODE 7105					1,032		1,032		
BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		50,067		50,067		
SUBTOTAL FOR SUPPLYS&MATL					50,067		50,067		
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		110,032		110,032		
SUBTOTAL FOR PROPTY&EQUIP					110,032		110,032		
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		101,532		101,532		
SUBTOTAL FOR OTHR SER&CHR					101,532		101,532		
60 CNTRCTL SVCS			683 PROF SERV ENGINEER & ARCHITECT	1	3,500	1	3,500		
SUBTOTAL FOR CNTRCTL SVCS				1	3,500	1	3,500		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7107			1	265,131	1	265,131	
BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,671		4,671	
SUBTOTAL FOR SUPPLYS&MATL				4,671		4,671	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,133			3,133-
SUBTOTAL FOR PROPTY&EQUIP				3,133			3,133-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,517		10,650	3,133
		402 TELEPHONE & OTHER COMMUNICATNS		2,918		2,918	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,510		5,510	
SUBTOTAL FOR OTHR SER&CHR				15,945		19,078	3,133
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		250		250	
		686 PROF SERV OTHER		38,972		26,612	12,360-
		689 PROF SERV CURRIC & PROF DEVEL		4,600		4,600	
SUBTOTAL FOR CNTRCTL SVCS				43,822		31,462	12,360-
SUBTOTAL FOR BUDGET CODE 7201				67,571		55,211	12,360-
BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		30,207		30,207	
SUBTOTAL FOR SUPPLYS&MATL				30,207		30,207	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,933		5,933	
SUBTOTAL FOR PROPTY&EQUIP				5,933		5,933	
40		OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL		147,842			147,842-
		858001 40X CONTRACTUAL SERVICES-GENERAL		36,306			36,306-
		400 CONTRACTUAL SERVICES-GENERAL		2,222,078		2,222,078	
		402 TELEPHONE & OTHER COMMUNICATNS		64,350		64,350	
		451 NON OVERNIGHT TRVL EXP-GENERAL		27,380		27,380	
SUBTOTAL FOR OTHR SER&CHR				2,497,956		2,313,808	184,148-
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		2,000		2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		200		200	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			613 DATA PROCESSING EQUIPMENT		1,594		1,594		
			622 TEMPORARY SERVICES	1	1,612,594	1	12,594		1,600,000-
			686 PROF SERV OTHER	6	27,105	6	27,105		
			SUBTOTAL FOR CNTRCTL SVCS	7	1,643,493	7	43,493		1,600,000-
			SUBTOTAL FOR BUDGET CODE 7205	7	4,177,589	7	2,393,441		1,784,148-
BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		415,813		420,813		5,000
			199 DATA PROCESSING SUPPLIES		15,800		15,800		
			SUBTOTAL FOR SUPPLYS&MATL		431,613		436,613		5,000
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		40,797		40,797		
			SUBTOTAL FOR PROPTY&EQUIP		40,797		40,797		
40			OTHR SER&CHR 002001 40X CONTRACTUAL SERVICES-GENERAL						
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			126001 40X CONTRACTUAL SERVICES-GENERAL		63,592				63,592-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		138,082		138,082		
			402 TELEPHONE & OTHER COMMUNICATNS		300,964		300,964		
			451 NON OVERNIGHT TRVL EXP-GENERAL		398,436		398,436		
			SUBTOTAL FOR OTHR SER&CHR		901,074		837,482		63,592-
60			CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE		5,219		5,219		
			613 DATA PROCESSING EQUIPMENT	1	102,032	1	102,032		
			615 PRINTING CONTRACTS		133,938		133,938		
			622 TEMPORARY SERVICES	1	42,516	1	42,516		
			624 CLEANING SERVICES		80,000		80,000		
			669 TRANSPORTATION OF PUPILS	1	3,150	1	3,150		
			684 PROF SERV COMPUTER SERVICES	2	42,107	2	42,107		
			685 PROF SERV DIRECT EDUC SERV	1	651,919	1	651,919		
			686 PROF SERV OTHER	20	4,200,799	20	4,200,799		
			689 PROF SERV CURRIC & PROF DEVEL	1	267,679	1	267,679		
			SUBTOTAL FOR CNTRCTL SVCS	27	5,529,359	27	5,529,359		
			SUBTOTAL FOR BUDGET CODE 7207	27	6,902,843	27	6,844,251		58,592-
BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,519		4,519			
		SUBTOTAL FOR PROPTY&EQUIP		4,519		4,519			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000			
		402 TELEPHONE & OTHER COMMUNICATNS		86,100		86,100			
		SUBTOTAL FOR OTHR SER&CHR		101,100		101,100			
60		CNTRCTL SVCS 689 PROF SERV CURRIC & PROF DEVEL	1	150,000	1	150,000			
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000	1	150,000			
		SUBTOTAL FOR BUDGET CODE 7208	1	255,619	1	255,619			
BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,337		3,337			
		SUBTOTAL FOR SUPPLYS&MATL		3,337		3,337			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,116		6,116			
		SUBTOTAL FOR PROPTY&EQUIP		6,116		6,116			
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675		1,675			
		SUBTOTAL FOR OTHR SER&CHR		11,675		11,675			
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		601		601			
		622 TEMPORARY SERVICES	1	24,428	1	24,428			
		676 MAINT & OPER OF INFRASTRUCTURE		8,623		8,623			
		686 PROF SERV OTHER		95,522		95,522			
		SUBTOTAL FOR CNTRCTL SVCS	1	129,174	1	129,174			
		SUBTOTAL FOR BUDGET CODE 7211	1	150,302	1	150,302			
BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,695		24,695			
		SUBTOTAL FOR SUPPLYS&MATL		24,695		24,695			
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		9,884		9,884			
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,252		19,252			
		SUBTOTAL FOR OTHR SER&CHR		29,136		29,136			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
										AMOUNT
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			6,000			6,000	
			622 TEMPORARY SERVICES			85,324			85,324	
			686 PROF SERV OTHER			181,187			181,187	
			689 PROF SERV CURRIC & PROF DEVEL			22,601			22,601	
			SUBTOTAL FOR CNTRCTL SVCS			295,112			295,112	
			SUBTOTAL FOR BUDGET CODE 7214			348,943			348,943	
BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			446,774			437,366	9,408-
			SUBTOTAL FOR SUPPLYS&MATL			446,774			437,366	9,408-
30	PROPTY&EQUIP		337 BOOKS-OTHER			5,900			5,900	
			SUBTOTAL FOR PROPTY&EQUIP			5,900			5,900	
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL							
		781001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL			79,591				79,591-
		400	CONTRACTUAL SERVICES-GENERAL			94,758			105,718	10,960
		402	TELEPHONE & OTHER COMMUNICATNS			21,000			21,000	
		414	RENTALS - LAND BLDGS & STRUCTS			5,000			5,000	
		451	NON OVERNIGHT TRVL EXP-GENERAL			94,721			94,721	
			SUBTOTAL FOR OTHR SER&CHR			295,070			226,439	68,631-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		6,872	1		6,872	
			613 DATA PROCESSING EQUIPMENT			27,000			27,000	
			615 PRINTING CONTRACTS	2		51,971	2		51,971	
			622 TEMPORARY SERVICES	1		57,104	1		57,104	
			684 PROF SERV COMPUTER SERVICES			8,740			8,740	
			685 PROF SERV DIRECT EDUC SERV	7		67,850	7		67,850	
			686 PROF SERV OTHER	1		96,900	1		96,900	
			SUBTOTAL FOR CNTRCTL SVCS	12		316,437	12		316,437	
			SUBTOTAL FOR BUDGET CODE 7215	12		1,064,181	12		986,142	78,039-
BUDGET CODE: 7221 OFFICE OF SPECIAL INVESTIGATION										
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,000			11,000	
			SUBTOTAL FOR PROPTY&EQUIP			11,000			11,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,210		6,210			
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		7,210		7,210			
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		7,000		7,000			
		622 TEMPORARY SERVICES	1	11,319	1	11,319			
		SUBTOTAL FOR CNTRCTL SVCS	1	18,319	1	18,319			
		SUBTOTAL FOR BUDGET CODE 7221	1	36,529	1	36,529			
BUDGET CODE: 7238 Special Education Initiatives									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		455,078		455,078			
		SUBTOTAL FOR SUPPLYS&MATL		455,078		455,078			
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,636		62,636			
		SUBTOTAL FOR PROPTY&EQUIP		62,636		62,636			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		25,312		25,312			
		402 TELEPHONE & OTHER COMMUNICATNS		121,246		121,246			
		451 NON OVERNIGHT TRVL EXP-GENERAL		22,209		22,209			
		SUBTOTAL FOR OTHR SER&CHR		168,767		168,767			
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		105		105			
		612 OFFICE EQUIPMENT MAINTENANCE		1,875		1,875			
		613 DATA PROCESSING EQUIPMENT		18,765		18,765			
		615 PRINTING CONTRACTS		20,592		20,592			
		622 TEMPORARY SERVICES		42,492		42,492			
		689 PROF SERV CURRIC & PROF DEVEL	4	74,630	4	74,630			
		SUBTOTAL FOR CNTRCTL SVCS	4	158,459	4	158,459			
		SUBTOTAL FOR BUDGET CODE 7238	4	844,940	4	844,940			
BUDGET CODE: 7240 Urban Advantage									
60 CNTRCTL SVCS		689 PROF SERV CURRIC & PROF DEVEL		2,879,591		2,879,591			
		SUBTOTAL FOR CNTRCTL SVCS		2,879,591		2,879,591			
		SUBTOTAL FOR BUDGET CODE 7240		2,879,591		2,879,591			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7247 Office of Capital and Finance										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			12,000			12,000		
		SUBTOTAL FOR SUPPLYS&MATL			12,000			12,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			17,509			17,509		
		402 TELEPHONE & OTHER COMMUNICATNS			25,842			25,842		
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,000			13,000		
		SUBTOTAL FOR OTHR SER&CHR			56,351			56,351		
		SUBTOTAL FOR BUDGET CODE 7247			68,351			68,351		
BUDGET CODE: 7251 OSEPO										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			508,481			508,481		
		SUBTOTAL FOR SUPPLYS&MATL			508,481			508,481		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			188,281			188,281		
		SUBTOTAL FOR PROPTY&EQUIP			188,281			188,281		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			224,752			224,752		
		402 TELEPHONE & OTHER COMMUNICATNS			72,401			72,401		
		451 NON OVERNIGHT TRVL EXP-GENERAL			17,434			17,434		
		SUBTOTAL FOR OTHR SER&CHR			314,587			314,587		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			151,489			151,489		
		615 PRINTING CONTRACTS	4		1,510,635	4		1,510,635		
		619 SECURITY SERVICES	1		26,234	1		26,234		
		622 TEMPORARY SERVICES	1		4,228,543	1		4,228,543		
		684 PROF SERV COMPUTER SERVICES			3,200			3,200		
		686 PROF SERV OTHER	6		4,994,871	6		4,994,871		
		SUBTOTAL FOR CNTRCTL SVCS	12		10,914,972	12		10,914,972		
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES			834					834-
		SUBTOTAL FOR FXD MIS CHGS			834					834-
		SUBTOTAL FOR BUDGET CODE 7251	12		11,927,155	12		11,926,321		834-
BUDGET CODE: 7253 Budget and Reporting										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES			4,782			4,782		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					4,782			4,782	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		12,600		12,600			
SUBTOTAL FOR PROPTY&EQUIP					12,600			12,600	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		5,016		5,016			
		402 TELEPHONE & OTHER COMMUNICATNS		20,500		20,500			
		451 NON OVERNIGHT TRVL EXP-GENERAL		593		593			
SUBTOTAL FOR OTHR SER&CHR					26,109			26,109	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		53,840		3,840			50,000-
		602 TELECOMMUNICATIONS MAINT		1		1,009,816			1,009,815
		612 OFFICE EQUIPMENT MAINTENANCE		274		274			
		613 DATA PROCESSING EQUIPMENT		18,000		18,000			
		622 TEMPORARY SERVICES	1	4,701	1	36,072			31,371
		685 PROF SERV DIRECT EDUC SERV	1	5,130	1	5,130			
		686 PROF SERV OTHER	1	5,130	1	5,130			
SUBTOTAL FOR CNTRCTL SVCS				3	87,076	3	1,078,262		991,186
SUBTOTAL FOR BUDGET CODE 7253				3	130,567	3	1,121,753		991,186
BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS									
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	1	2	1			
SUBTOTAL FOR CNTRCTL SVCS				2	1	2	1		
SUBTOTAL FOR BUDGET CODE 7255				2	1	2	1		
BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,883		11,883			
SUBTOTAL FOR SUPPLYS&MATL					11,883			11,883	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,500		9,500			
		338 LIBRARY BOOKS		4,714		4,714			
SUBTOTAL FOR PROPTY&EQUIP					14,214			14,214	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,603		7,603			
SUBTOTAL FOR OTHR SER&CHR					7,603			7,603	
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		723		723			

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
		682 PROF SERV LEGAL SERVICES	10	518,871	10	518,871			
		684 PROF SERV COMPUTER SERVICES		2,620		2,620			
		685 PROF SERV DIRECT EDUC SERV	25	431,449	25	431,449			
		SUBTOTAL FOR CNTRCTL SVCS	35	953,663	35	953,663			
		SUBTOTAL FOR BUDGET CODE 7259	35	987,363	35	987,363			
BUDGET CODE: 7260 Portfolio Planning									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		143,187		143,187			
		199 DATA PROCESSING SUPPLIES		383		383			
		SUBTOTAL FOR SUPPLYS&MATL		143,570		143,570			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		93,235		93,235			
		SUBTOTAL FOR PROPTY&EQUIP		93,235		93,235			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		105,393		105,393			
		402 TELEPHONE & OTHER COMMUNICATNS		110,600		110,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,658		40,658			
		SUBTOTAL FOR OTHR SER&CHR		256,651		256,651			
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		614		614			
		615 PRINTING CONTRACTS		9,935		9,935			
		622 TEMPORARY SERVICES		5,067		5,067			
		684 PROF SERV COMPUTER SERVICES		42,083		42,083			
		685 PROF SERV DIRECT EDUC SERV		45,554		45,554			
		686 PROF SERV OTHER		170,386		170,386			
		689 PROF SERV CURRIC & PROF DEVEL		334,121		334,121			
		SUBTOTAL FOR CNTRCTL SVCS		607,760		607,760			
		SUBTOTAL FOR BUDGET CODE 7260		1,101,216		1,101,216			
BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		16,210		16,210			
		SUBTOTAL FOR SUPPLYS&MATL		16,210		16,210			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		5,000		5,000			
		SUBTOTAL FOR PROPTY&EQUIP		5,000		5,000			
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000			

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		45,000		45,000		
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,000		1,000		
			622 TEMPORARY SERVICES	1	21,563	1	21,563		
			681 PROF SERV ACCTING & AUDITING	1	1,506,635	1	1,506,635		
			685 PROF SERV DIRECT EDUC SERV	1	3,317	1	3,317		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,532,515	3	1,532,515		
70			FXD MIS CHGS						
	856001	79D	TRAINING CITY EMPLOYEES		2,610				2,610-
			SUBTOTAL FOR FXD MIS CHGS		2,610				2,610-
			SUBTOTAL FOR BUDGET CODE 7261	3	1,601,335	3	1,598,725		2,610-
BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		9,092		9,092		
			SUBTOTAL FOR SUPPLYS&MATL		9,092		9,092		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		68,115		68,115		
			338 LIBRARY BOOKS		2,860		2,860		
			SUBTOTAL FOR PROPTY&EQUIP		70,975		70,975		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		26,670		26,670		
			402 TELEPHONE & OTHER COMMUNICATNS		19,369		19,369		
			451 NON OVERNIGHT TRVL EXP-GENERAL		447		447		
			SUBTOTAL FOR OTHR SER&CHR		46,486		46,486		
60			CNTRCTL SVCS						
			612 OFFICE EQUIPMENT MAINTENANCE		3,467		3,467		
			622 TEMPORARY SERVICES	1	16,234	1	16,234		
			624 CLEANING SERVICES		150		150		
			SUBTOTAL FOR CNTRCTL SVCS	1	19,851	1	19,851		
			SUBTOTAL FOR BUDGET CODE 7263	1	146,404	1	146,404		
BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		17,280		17,280		
			SUBTOTAL FOR SUPPLYS&MATL		17,280		17,280		
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		26,438		26,438		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		338 LIBRARY BOOKS		25,000		25,000	
		SUBTOTAL FOR PROPTY&EQUIP		51,438		51,438	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		1,824		1,824	
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,861		20,861	
		SUBTOTAL FOR OTHR SER&CHR		22,685		22,685	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		25,315		25,315	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,621	1	2,621	
		622 TEMPORARY SERVICES		12,519		12,519	
		681 PROF SERV ACCTING & AUDITING		1,600,000		1,600,000	
		686 PROF SERV OTHER		123,762		123,762	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,764,217	1	1,764,217	
		SUBTOTAL FOR BUDGET CODE 7265	1	1,855,620	1	1,855,620	
BUDGET CODE: 7271 New Schools and Charter Partnerships							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		222,222		642,748	420,526
		SUBTOTAL FOR SUPPLYS&MATL		222,222		642,748	420,526
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,146		43,914	3,768
		SUBTOTAL FOR PROPTY&EQUIP		40,146		43,914	3,768
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		7,704		10,884	3,180
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		15,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		17,704		25,884	8,180
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		944		1,404	460
		686 PROF SERV OTHER		102,647		165,000	62,353
		689 PROF SERV CURRIC & PROF DEVEL		432,338		504,526	72,188
		SUBTOTAL FOR CNTRCTL SVCS		535,929		670,930	135,001
		SUBTOTAL FOR BUDGET CODE 7271		816,001		1,383,476	567,475
BUDGET CODE: 7272 Office of State Portfolio and Policy							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		63,000		63,000	
		SUBTOTAL FOR SUPPLYS&MATL		63,000		63,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,000		75,000	

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					75,000		75,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,000		14,000			
		402 TELEPHONE & OTHER COMMUNICATNS		50,000		50,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		78,000		78,000			
SUBTOTAL FOR OTHR SER&CHR					142,000		142,000		
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,000		1,000			
		686 PROF SERV OTHER		677,360		677,360			
SUBTOTAL FOR CNTRCTL SVCS					678,360		678,360		
SUBTOTAL FOR BUDGET CODE 7272					958,360		958,360		
BUDGET CODE: 7281 Office of School Health									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,093,589		759,720		333,869-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		143,934				143,934-	
SUBTOTAL FOR SUPPLYS&MATL					1,237,523		759,720	477,803-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		775,098				775,098-	
		315 OFFICE EQUIPMENT		73,500		77,175		3,675	
SUBTOTAL FOR PROPTY&EQUIP					848,598		77,175	771,423-	
40	OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL							
		816001 40X CONTRACTUAL SERVICES-GENERAL		94,232				94,232-	
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		16,000		16,000			
		402 TELEPHONE & OTHER COMMUNICATNS		16,200		16,200			
		451 NON OVERNIGHT TRVL EXP-GENERAL		16,367		16,367			
SUBTOTAL FOR OTHR SER&CHR					142,799		48,567	94,232-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	48	5,611,637	48	4,903,467		708,170-	
		612 OFFICE EQUIPMENT MAINTENANCE		700		700			
		613 DATA PROCESSING EQUIPMENT		561,265		561,265			
		684 PROF SERV COMPUTER SERVICES	1	10,000	1	10,000			
		685 PROF SERV DIRECT EDUC SERV		48,086		48,086			
		686 PROF SERV OTHER	6	431,795	6	1,005,448		573,653	
SUBTOTAL FOR CNTRCTL SVCS				55	6,663,483	55	6,528,966	134,517-	

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7281			55	8,892,403	55	7,414,428			1,477,975-
BUDGET CODE: 7285 TWEED BUSINESS CENTER									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		640,973		140,973			500,000-
SUBTOTAL FOR PROPTY&EQUIP				640,973		140,973			500,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,016		6,016			
		402 TELEPHONE & OTHER COMMUNICATNS		876		876			
SUBTOTAL FOR OTHR SER&CHR				6,892		6,892			
SUBTOTAL FOR BUDGET CODE 7285				647,865		147,865			500,000-
BUDGET CODE: 7290 Office of Community Schools									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,226		50,226			
SUBTOTAL FOR SUPPLYS&MATL				50,226		50,226			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,600		12,600			
SUBTOTAL FOR PROPTY&EQUIP				12,600		12,600			
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		654,000					654,000-
		400 CONTRACTUAL SERVICES-GENERAL		3,000		3,000			
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR				659,000		5,000			654,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,771,500		1,772,000			500
		613 DATA PROCESSING EQUIPMENT		2,658,000		2,658,000			
		686 PROF SERV OTHER		439,172		2,445,234			2,006,062
SUBTOTAL FOR CNTRCTL SVCS				4,868,672		6,875,234			2,006,562
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,985					1,985-
SUBTOTAL FOR FXD MIS CHGS				1,985					1,985-
SUBTOTAL FOR BUDGET CODE 7290				5,592,483		6,943,060			1,350,577
BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		119,678		12,078			107,600-
SUBTOTAL FOR SUPPLYS&MATL				119,678		12,078			107,600-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		147,350		147,500	150	
		451	NON OVERNIGHT TRVL EXP-GENERAL		78,122		78,122		
		SUBTOTAL FOR OTHR SER&CHR			225,472		225,622	150	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,339	1	2,964	625	
		612	OFFICE EQUIPMENT MAINTENANCE		8,100		8,100		
		613	DATA PROCESSING EQUIPMENT		49,278		49,278		
		622	TEMPORARY SERVICES	1	113,725	1	211,325	97,600	
		624	CLEANING SERVICES	1	16,361	1	16,361		
		684	PROF SERV COMPUTER SERVICES		44,000		44,000		
		686	PROF SERV OTHER	1	217,585	1	130,474	87,111-	
		SUBTOTAL FOR CNTRCTL SVCS		4	451,388	4	462,502	11,114	
70 FXD MIS CHGS		719	JUDGEMENTS AND CLAIMS		7,217		7,217		
	856001	79D	TRAINING CITY EMPLOYEES		77,457			77,457-	
		SUBTOTAL FOR FXD MIS CHGS			84,674		7,217	77,457-	
		SUBTOTAL FOR BUDGET CODE 7301		4	881,212	4	707,419	173,793-	
BUDGET CODE: 7302 Office of Strategic Initiatives									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		34,427		34,427		
		SUBTOTAL FOR SUPPLYS&MATL			34,427		34,427		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		200		200		
		402	TELEPHONE & OTHER COMMUNICATNS		2,845		2,845		
		451	NON OVERNIGHT TRVL EXP-GENERAL		8,510		8,510		
		SUBTOTAL FOR OTHR SER&CHR			11,555		11,555		
		SUBTOTAL FOR BUDGET CODE 7302			45,982		45,982		
BUDGET CODE: 7303 Strategic Coordination & Planning									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		502,979		102,979	400,000-	
		SUBTOTAL FOR SUPPLYS&MATL			502,979		102,979	400,000-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		150,581		1,001,821	851,240	
		SUBTOTAL FOR PROPTY&EQUIP			150,581		1,001,821	851,240	
40 OTHR SER&CHR	856001	40X	CONTRACTUAL SERVICES-GENERAL		30,000			30,000-	
		400	CONTRACTUAL SERVICES-GENERAL		671		671		

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		23,006		23,006		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,965		24,965		20,000
			SUBTOTAL FOR OTHR SER&CHR		58,642		48,642		10,000-
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		1,126		268		858-
			684 PROF SERV COMPUTER SERVICES		1,812,360				1,812,360-
			686 PROF SERV OTHER		2,206,075		186,175		2,019,900-
			SUBTOTAL FOR CNTRCTL SVCS		4,019,561		186,443		3,833,118-
			SUBTOTAL FOR BUDGET CODE 7303		4,731,763		1,339,885		3,391,878-
BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,993		1,993		
			SUBTOTAL FOR SUPPLYS&MATL		1,993		1,993		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		3,132		3,132		
			402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		6,188		6,188		
			SUBTOTAL FOR OTHR SER&CHR		19,320		19,320		
60			CNTRCTL SVCS						
			613 DATA PROCESSING EQUIPMENT		81		81		
			686 PROF SERV OTHER		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,081		5,081		
70			FXD MIS CHGS						
			856001 79D TRAINING CITY EMPLOYEES		125				125-
			SUBTOTAL FOR FXD MIS CHGS		125				125-
			SUBTOTAL FOR BUDGET CODE 7305		26,519		26,394		125-
BUDGET CODE: 7315 RECRUITMENT									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		26,325		1,056,325		1,030,000
			SUBTOTAL FOR SUPPLYS&MATL		26,325		1,056,325		1,030,000
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		1,335		1,335		
			SUBTOTAL FOR PROPTY&EQUIP		1,335		1,335		
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		403,945		259,945		144,000-
			402 TELEPHONE & OTHER COMMUNICATNS		3,619		3,619		
			414 RENTALS - LAND BLDGS & STRUCTS		24,000		24,000		

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		37,000		2,000		35,000-
			SUBTOTAL FOR OTHR SER&CHR		468,564		289,564		179,000-
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000		
			613 DATA PROCESSING EQUIPMENT		10,000		1,000,000		990,000
			615 PRINTING CONTRACTS		10,000				10,000-
			671 TRAINING PRGM CITY EMPLOYEES		675,000		630,000		45,000-
			684 PROF SERV COMPUTER SERVICES		4,215,000		5,000,000		785,000
			685 PROF SERV DIRECT EDUC SERV		280,151		280,151		
			686 PROF SERV OTHER		848,711		539,855		308,856-
			SUBTOTAL FOR CNTRCTL SVCS		6,048,862		7,460,006		1,411,144
			SUBTOTAL FOR BUDGET CODE 7315		6,545,086		8,807,230		2,262,144
BUDGET CODE: 7339 Div of Support Services									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		160,677		557,237		396,560
			SUBTOTAL FOR SUPPLYS&MATL		160,677		557,237		396,560
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		184,709		310,995		126,286
			SUBTOTAL FOR PROPTY&EQUIP		184,709		310,995		126,286
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		128,000		285,200		157,200
			402 TELEPHONE & OTHER COMMUNICATNS		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		96,000		96,000		
			SUBTOTAL FOR OTHR SER&CHR		239,000		396,200		157,200
60 CNTRCTL SVCS			685 PROF SERV DIRECT EDUC SERV		150,000		150,000		
			686 PROF SERV OTHER		21,767		907		20,860-
			689 PROF SERV CURRIC & PROF DEVEL	10	1,849,039	10	866,123		982,916-
			SUBTOTAL FOR CNTRCTL SVCS	10	2,020,806	10	1,017,030		1,003,776-
			SUBTOTAL FOR BUDGET CODE 7339	10	2,605,192	10	2,281,462		323,730-
BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS									
60 CNTRCTL SVCS			685 PROF SERV DIRECT EDUC SERV		272,986		272,986		
			SUBTOTAL FOR CNTRCTL SVCS		272,986		272,986		
			SUBTOTAL FOR BUDGET CODE 7401		272,986		272,986		

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7413 Financial Systems and Business Ops									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		568,890		568,890			
	SUBTOTAL FOR SUPPLYS&MATL			568,890		568,890			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		46,565		865,565		819,000	
	SUBTOTAL FOR PROPTY&EQUIP			46,565		865,565		819,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		330,000		330,000			
		402 TELEPHONE & OTHER COMMUNICATNS		36,600		36,600			
		451 NON OVERNIGHT TRVL EXP-GENERAL		364		364			
	SUBTOTAL FOR OTHR SER&CHR			366,964		366,964			
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT				819,000		819,000	
		622 TEMPORARY SERVICES		849,665		699,665		150,000-	
		684 PROF SERV COMPUTER SERVICES	7	1,833,372	7	1,833,372			
		686 PROF SERV OTHER		187,159		282,159		95,000	
	SUBTOTAL FOR CNTRCTL SVCS		7	2,870,196	7	3,634,196		764,000	
	SUBTOTAL FOR BUDGET CODE 7413		7	3,852,615	7	5,435,615		1,583,000	
BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		355,320		355,320			
		199 DATA PROCESSING SUPPLIES		10,010		10,010			
	SUBTOTAL FOR SUPPLYS&MATL			365,330		365,330			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,614		19,614			
		337 BOOKS-OTHER		7,318		7,318			
	SUBTOTAL FOR PROPTY&EQUIP			26,932		26,932			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		22,450		22,450			
		402 TELEPHONE & OTHER COMMUNICATNS		15,953		15,953			
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500			
	SUBTOTAL FOR OTHR SER&CHR			38,903		38,903			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	15,000	1	15,000			
		622 TEMPORARY SERVICES	1	14,384	1	14,384			
		686 PROF SERV OTHER		59,517		59,517			
		689 PROF SERV CURRIC & PROF DEVEL		62,980		62,980			
	SUBTOTAL FOR CNTRCTL SVCS		2	151,881	2	151,881			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7415			2	583,046	2	583,046	
BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		12,887		12,887	
SUBTOTAL FOR PROPTY&EQUIP				12,887		12,887	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		45,855		45,855	
SUBTOTAL FOR OTHR SER&CHR				45,855		45,855	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100		100	
		612 OFFICE EQUIPMENT MAINTENANCE		6,467		6,467	
		622 TEMPORARY SERVICES	1	3,799	1	3,799	
		685 PROF SERV DIRECT EDUC SERV		23,870		23,870	
		686 PROF SERV OTHER		95,000		95,000	
SUBTOTAL FOR CNTRCTL SVCS			1	129,236	1	129,236	
SUBTOTAL FOR BUDGET CODE 7433			1	187,978	1	187,978	
BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD							
40	OTHR SER&CHR 846001	40X CONTRACTUAL SERVICES-GENERAL		452,929		36,641	416,288-
		400 CONTRACTUAL SERVICES-GENERAL		15,000		15,000	
		402 TELEPHONE & OTHER COMMUNICATNS		23,210		23,210	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,147		14,147	
SUBTOTAL FOR OTHR SER&CHR				505,286		88,998	416,288-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		4,858		4,858	
		613 DATA PROCESSING EQUIPMENT		25,000		25,000	
		615 PRINTING CONTRACTS		20,000		40,000	20,000
		622 TEMPORARY SERVICES	1	56,391	1	56,391	
		686 PROF SERV OTHER		300,000		200,000	100,000-
		689 PROF SERV CURRIC & PROF DEVEL	2	177,502	2	177,502	
SUBTOTAL FOR CNTRCTL SVCS			3	583,751	3	503,751	80,000-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		2,175			2,175-
SUBTOTAL FOR FXD MIS CHGS				2,175			2,175-
SUBTOTAL FOR BUDGET CODE 7435			3	1,091,212	3	592,749	498,463-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		121,058		121,058			
		SUBTOTAL FOR SUPPLYS&MATL		121,058		121,058			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		115,138		115,138			
		SUBTOTAL FOR PROPTY&EQUIP		115,138		115,138			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		16,000		16,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,655		11,655			
		SUBTOTAL FOR OTHR SER&CHR		27,655		27,655			
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		327,352				327,352-	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,987	1	2,987			
		615 PRINTING CONTRACTS	1	527	1	527			
		622 TEMPORARY SERVICES	1	144,695	1	5,600		139,095-	
		684 PROF SERV COMPUTER SERVICES		19,328		19,328			
		686 PROF SERV OTHER		6,931				6,931-	
		SUBTOTAL FOR CNTRCTL SVCS	3	501,820	3	28,442		473,378-	
		SUBTOTAL FOR BUDGET CODE 7701	3	765,671	3	292,293		473,378-	
BUDGET CODE: 7719 DIIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,519,344		8,143,259		1,376,085-	
		199 DATA PROCESSING SUPPLIES		500,000		500,000			
		SUBTOTAL FOR SUPPLYS&MATL		10,019,344		8,643,259		1,376,085-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,316,596		1,466,596		3,850,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,316,596		1,466,596		3,850,000-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		73,098				73,098-	
		032001 40X CONTRACTUAL SERVICES-GENERAL							
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,064,500				1,064,500-	
		125001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL		13,452,668		13,019,479		433,189-	
		400 CONTRACTUAL SERVICES-GENERAL		379,227		499,477		120,250	
		402 TELEPHONE & OTHER COMMUNICATNS		2,804,291		2,804,291			
		451 NON OVERNIGHT TRVL EXP-GENERAL		34,475		34,475			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					17,808,259		16,357,722		1,450,537-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	6	1,754,245	6	1,754,245		
			613 DATA PROCESSING EQUIPMENT	17	9,931,752	17	10,990,589		1,058,837
			615 PRINTING CONTRACTS		3,575		3,575		
			622 TEMPORARY SERVICES	1	68,385	1	68,385		
			676 MAINT & OPER OF INFRASTRUCTURE	2	357,343	2	357,343		
			684 PROF SERV COMPUTER SERVICES	16	24,181,205	15	15,046,982	1-	9,134,223-
			685 PROF SERV DIRECT EDUC SERV		298,491		298,491		
			686 PROF SERV OTHER	13	432,088	13	440,502		8,414
			689 PROF SERV CURRIC & PROF DEVEL		95,750				95,750-
SUBTOTAL FOR CNTRCTL SVCS				55	37,122,834	54	28,960,112	1-	8,162,722-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		70,650				70,650-
SUBTOTAL FOR FXD MIS CHGS					70,650				70,650-
SUBTOTAL FOR BUDGET CODE 7719				55	70,337,683	54	55,427,689	1-	14,909,994-
BUDGET CODE: 7720 E-Rate Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,491		4,491		
SUBTOTAL FOR SUPPLYS&MATL					4,491		4,491		
40	OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,767,023		7,982,954		7,784,069-
			451 NON OVERNIGHT TRVL EXP-GENERAL		44,062		44,062		
SUBTOTAL FOR OTHER SER&CHR					15,811,085		8,027,016		7,784,069-
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT		2,003,409		2,003,409		
			622 TEMPORARY SERVICES		90,000		90,000		
			682 PROF SERV LEGAL SERVICES		1,200,000		1,200,000		
			684 PROF SERV COMPUTER SERVICES		4,550		4,550		
SUBTOTAL FOR CNTRCTL SVCS					3,297,959		3,297,959		
SUBTOTAL FOR BUDGET CODE 7720					19,113,535		11,329,466		7,784,069-
BUDGET CODE: 7724 FIXED CHARGES									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,564,750		4,327,150		762,400
SUBTOTAL FOR OTHER SER&CHR					3,564,750		4,327,150		762,400
70	FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		90,886		90,886		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				90,886		90,886	
SUBTOTAL FOR BUDGET CODE 7724				3,655,636		4,418,036	762,400
BUDGET CODE: 7731 OFFICE OF PURCHASING MANAGEMENT							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,501,918		1,501,918	
SUBTOTAL FOR SUPPLYS&MATL				1,501,918		1,501,918	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		182,194		174,834	7,360-
SUBTOTAL FOR PROPTY&EQUIP				182,194		174,834	7,360-
40		OTHR SER&CHR 125001 40X CONTRACTUAL SERVICES-GENERAL		25,914			25,914-
		400 CONTRACTUAL SERVICES-GENERAL		71,649		71,649	
		402 TELEPHONE & OTHER COMMUNICATNS		38,052		38,052	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,343		1,343	
SUBTOTAL FOR OTHR SER&CHR				136,958		111,044	25,914-
60		CNTRCTL SVCS 622 TEMPORARY SERVICES		339,995		339,504	491-
		684 PROF SERV COMPUTER SERVICES		86,644		86,644	
		686 PROF SERV OTHER		618,173		587,087	31,086-
SUBTOTAL FOR CNTRCTL SVCS				1,044,812		1,013,235	31,577-
70		FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		17,138			17,138-
SUBTOTAL FOR FXD MIS CHGS				17,138			17,138-
SUBTOTAL FOR BUDGET CODE 7731				2,883,020		2,801,031	81,989-
BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,380		27,380	
SUBTOTAL FOR SUPPLYS&MATL				27,380		27,380	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		6,795		6,795	
SUBTOTAL FOR PROPTY&EQUIP				6,795		6,795	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		29,844		29,844	
		402 TELEPHONE & OTHER COMMUNICATNS		3,652		3,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
SUBTOTAL FOR OTHR SER&CHR				33,996		33,996	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		514,092		514,092			
		685 PROF SERV DIRECT EDUC SERV	26	927,197	26	927,197			
		686 PROF SERV OTHER		85,892		85,892			
		SUBTOTAL FOR CNTRCTL SVCS	26	1,527,181	26	1,527,181			
		SUBTOTAL FOR BUDGET CODE 7785	26	1,595,352	26	1,595,352			
BUDGET CODE: 7901 City Council Member Items									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,811,000		4,557,000			746,000
		SUBTOTAL FOR SUPPLYS&MATL		3,811,000		4,557,000			746,000
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		3,500,000		3,500,000			
		689 PROF SERV CURRIC & PROF DEVEL		1,105,000		1,750,000			645,000
		SUBTOTAL FOR CNTRCTL SVCS		4,605,000		5,250,000			645,000
		SUBTOTAL FOR BUDGET CODE 7901		8,416,000		9,807,000			1,391,000
TOTAL FOR			298	181,870,701	297	159,144,923	1-		22,725,778-
TOTAL FOR CENTRAL ADMINISTRATION - OTPS			298	181,870,701	297	159,144,923	1-		22,725,778-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

CENTRAL ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	16,429,576	181,870,701	13,056,120	159,144,923	22,725,778-
FINANCIAL PLAN SAVINGS		1,800,000		4,486,000-	6,286,000-
APPROPRIATION		183,670,701		154,658,923	29,011,778-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		111,299,165		82,283,712	29,015,453-
OTHER CATEGORICAL		9,302		9,302	
CAPITAL FUNDS - I.F.A.					
STATE		41,109,678		41,113,353	3,675
FEDERAL - C.D.					
FEDERAL - OTHER		31,252,556		31,252,556	
INTRA-CITY SALES					
TOTAL		183,670,701		154,658,923	29,011,778-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0990 ACTIVE EMPLOYEES							
04 ADD GRS PAY		050 PMTS TO BENEFIC DECS D EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR ADD GRS PAY		75,000		75,000	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,558,459,001		1,642,594,578	84,135,577
		063 DISABILITY BENEFITS INSURANCE		611,303		611,303	
		065 SOCIAL SECURITY CONTRIBUTIONS		696,250,607		743,737,383	47,486,776
		066 UNEMPLOYMENT INSURANCE		11,870,523		7,331,196	4,539,327-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		242,820,198		266,354,595	23,534,397
		081 ANNUITY CONTRIBUTIONS		29,519,663		24,519,721	4,999,942-
		085 AWARDS/EXPENSES-WORKMENS COMP		19,269,781		14,087,958	5,181,823-
		SUBTOTAL FOR FRINGE BENES		2,558,801,076		2,699,236,734	140,435,658
		SUBTOTAL FOR BUDGET CODE 0990		2,558,876,076		2,699,311,734	140,435,658
BUDGET CODE: 0991 RETIREES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		385,236,353		406,179,080	20,942,727
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		165,706,008		143,578,936	22,127,072-
		SUBTOTAL FOR FRINGE BENES		550,942,361		549,758,016	1,184,345-
		SUBTOTAL FOR BUDGET CODE 0991		550,942,361		549,758,016	1,184,345-
BUDGET CODE: 0992 SCHOOL SAFETY							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		6,566,958		6,566,958	
		SUBTOTAL FOR FRINGE BENES		6,566,958		6,566,958	
		SUBTOTAL FOR BUDGET CODE 0992		6,566,958		6,566,958	
		TOTAL FOR		3,116,385,395		3,255,636,708	139,251,313
		TOTAL FOR FRINGE BENEFITS - PS		3,116,385,395		3,255,636,708	139,251,313

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

FRINGE BENEFITS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,116,385,395		3,255,636,708	139,251,313
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,116,385,395		3,255,636,708	139,251,313

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,146,716,475		2,073,417,145	73,299,330-
OTHER CATEGORICAL		48,526,333		32,601,691	15,924,642-
CAPITAL FUNDS - I.F.A.					
STATE		921,142,587		1,149,031,076	227,888,489
FEDERAL - C.D.					
FEDERAL - OTHER				586,796	586,796
INTRA-CITY SALES					
TOTAL		3,116,385,395		3,255,636,708	139,251,313

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:							
BUDGET CODE: 2140 PRE-K TRANSPORTATION							
60 CNTRCTL SVCS	669	TRANSPORTATION OF PUPILS	132	98,244,929	132	99,714,726	1,469,797
		SUBTOTAL FOR CNTRCTL SVCS	132	98,244,929	132	99,714,726	1,469,797
		SUBTOTAL FOR BUDGET CODE 2140	132	98,244,929	132	99,714,726	1,469,797
BUDGET CODE: 2142 PRE-K TUITION							
60 CNTRCTL SVCS	670	PMTS CONTRACT/CORPORAT SCHOOL	179	456,274,223	179	456,614,640	340,417
		685 PROF SERV DIRECT EDUC SERV	179	284,678,580	179	284,678,580	
		SUBTOTAL FOR CNTRCTL SVCS	358	740,952,803	358	741,293,220	340,417
		SUBTOTAL FOR BUDGET CODE 2142	358	740,952,803	358	741,293,220	340,417
		TOTAL FOR	490	839,197,732	490	841,007,946	1,810,214
		TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS	490	839,197,732	490	841,007,946	1,810,214

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

SE PRE-K CONTRACT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		839,197,732		841,007,946	1,810,214
FINANCIAL PLAN SAVINGS APPROPRIATION		839,197,732		841,007,946	1,810,214

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		107,558,229		108,692,621	1,134,392
OTHER CATEGORICAL		317,970		317,970	
CAPITAL FUNDS - I.F.A.					
STATE		731,321,533		731,997,355	675,822
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		839,197,732		841,007,946	1,810,214

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2123 Blind & Deaf Schools							
60 CNTRCTL SVCS		670 PMTS CONTRACT/CORPORAT SCHOOL		58,911,500		59,000,000	88,500
		SUBTOTAL FOR CNTRCTL SVCS		58,911,500		59,000,000	88,500
		SUBTOTAL FOR BUDGET CODE 2123		58,911,500		59,000,000	88,500
BUDGET CODE: 2125 CONTRACT SCHOOLS (IN STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		990,996		990,996	
		670 PMTS CONTRACT/CORPORAT SCHOOL	167	281,173,052	167	299,241,709	18,068,657
		SUBTOTAL FOR CNTRCTL SVCS	167	282,164,048	167	300,232,705	18,068,657
		SUBTOTAL FOR BUDGET CODE 2125	167	282,164,048	167	300,232,705	18,068,657
BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE)							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS	1	768,688	1	768,688	
		670 PMTS CONTRACT/CORPORAT SCHOOL	126	31,931,258	126	31,931,258	
		SUBTOTAL FOR CNTRCTL SVCS	127	32,699,946	127	32,699,946	
		SUBTOTAL FOR BUDGET CODE 2126	127	32,699,946	127	32,699,946	
BUDGET CODE: 2127 Carter Cases							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		438,457		464,457	26,000
		670 PMTS CONTRACT/CORPORAT SCHOOL		224,117,093		222,033,846	2,083,247-
		682 PROF SERV LEGAL SERVICES	1	10,000,000	1	10,000,000	
		685 PROF SERV DIRECT EDUC SERV		45,338,010		47,730,010	2,392,000
		SUBTOTAL FOR CNTRCTL SVCS	1	279,893,560	1	280,228,313	334,753
		SUBTOTAL FOR BUDGET CODE 2127	1	279,893,560	1	280,228,313	334,753
BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		250,000		250,000	
		685 PROF SERV DIRECT EDUC SERV	1	500,000	1	500,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	750,000	1	750,000	
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		2,811,285		2,811,285	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		730 TUITION PAYMNT OUT CTY FOST CR		8,027,745		8,027,745	
		731 HEALTH SERV CHRGS OUT CTY CARE		2,390,161		2,390,161	
		791 TUITION TO OTHER SCHOOL DISTRT		3,826,050		3,826,050	
		SUBTOTAL FOR FXD MIS CHGS		17,055,241		17,055,241	
		SUBTOTAL FOR BUDGET CODE 2128	1	17,805,241	1	17,805,241	
BUDGET CODE: 2183 TL Match for Chp 683							
60 CNTRCTL SVCS		669 TRANSPORTATION OF PUPILS		88,500			88,500-
		670 PMTS CONTRACT/CORPORAT SCHOOL		11,967,966		11,967,966	
		SUBTOTAL FOR CNTRCTL SVCS		12,056,466		11,967,966	88,500-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,541,491		5,541,491	
		SUBTOTAL FOR FXD MIS CHGS		5,541,491		5,541,491	
		SUBTOTAL FOR BUDGET CODE 2183		17,597,957		17,509,457	88,500-
TOTAL FOR			296	689,072,252	296	707,475,662	18,403,410
TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683			296	689,072,252	296	707,475,662	18,403,410

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CONTRACT SCHOOLS/FOSTER/CH 683 PMTS					
TOTALS FOR OPERATING BUDGET		689,072,252		707,475,662	18,403,410
FINANCIAL PLAN SAVINGS					
APPROPRIATION		689,072,252		707,475,662	18,403,410

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		110,112,428		126,447,181	16,334,753
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		578,959,824		581,028,481	2,068,657
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		689,072,252		707,475,662	18,403,410

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS							
10		SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES			
		SUBTOTAL FOR SUPPLYS&MATL			3,402,917	3,402,917	
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL			
				337 BOOKS-OTHER	2,496,533	2,496,533	
				338 LIBRARY BOOKS	13,232,303	13,232,303	
		SUBTOTAL FOR PROPTY&EQUIP			1,419,775	1,419,775	
		SUBTOTAL FOR BUDGET CODE 2129			17,148,611	17,148,611	
					20,551,528	20,551,528	
BUDGET CODE: 2130 FIT PAYMENTS							
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL			
		SUBTOTAL FOR FXD MIS CHGS			54,820,739	57,689,352	2,868,613
		SUBTOTAL FOR BUDGET CODE 2130			54,820,739	57,689,352	2,868,613
BUDGET CODE: 2131 Miscellaneous FIT							
70		FXD MIS CHGS		793 PMNTS FASHION INSTITUT TECHNOL			
		SUBTOTAL FOR FXD MIS CHGS			876,336	876,336-	876,336-
		SUBTOTAL FOR BUDGET CODE 2131			876,336	876,336-	876,336-
TOTAL FOR					76,248,603	78,240,880	1,992,277
TOTAL FOR NPS & FIT PMTS - OTPS					76,248,603	78,240,880	1,992,277

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

NPS & FIT PMTS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		76,248,603		78,240,880	1,992,277
FINANCIAL PLAN SAVINGS APPROPRIATION		76,248,603		78,240,880	1,992,277

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,774,585		54,643,198	2,868,613
OTHER CATEGORICAL		128,459			128,459-
CAPITAL FUNDS - I.F.A.					
STATE		23,597,682		23,597,682	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		747,877			747,877-
TOTAL		76,248,603		78,240,880	1,992,277

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		2,903,887			2,903,887-
		SUBTOTAL FOR F/T SALARIED		2,903,887			2,903,887-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		907,807			907,807-
		SUBTOTAL FOR ADD GRS PAY		907,807			907,807-
		SUBTOTAL FOR BUDGET CODE 8800		3,811,694			3,811,694-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,694,493	44	700,310	2,994,183-
		005 FULL TIME PEDAGOGICAL PRSONNEL	500		500		
		SUBTOTAL FOR F/T SALARIED	544	3,694,493	544	700,310	2,994,183-
03 UNSALARIED		031 UNSALARIED		409,333		409,333	
		035 CUSTODIAL ALLOWANCES		3,765,816		765,816	3,000,000-
		SUBTOTAL FOR UNSALARIED		4,175,149		1,175,149	3,000,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		57,061		57,061	
		046 TERMINAL LEAVE		496,687		496,687	
		047 OVERTIME		771		771	
		049 BACKPAY - PRIOR YEARS		8,774		8,774	
		SUBTOTAL FOR ADD GRS PAY		563,293		563,293	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		504,536		504,536	
		065 SOCIAL SECURITY CONTRIBUTIONS		400,474		400,474	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		191,870		191,870	
		081 ANNUITY CONTRIBUTIONS		11,641		11,641	
		085 AWARDS/EXPENSES-WORKMENS COMP		13,039		13,039	
		SUBTOTAL FOR FRINGE BENES		1,121,560		1,121,560	
		SUBTOTAL FOR BUDGET CODE 8816	544	9,554,495	544	3,560,312	5,994,183-
BUDGET CODE: 8822 Learning Academy							
01 F/T SALARIED		001 FULL YEAR POSITIONS		779,255		779,255	
		SUBTOTAL FOR F/T SALARIED		779,255		779,255	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 8822					779,255		779,255		
BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	797,355	75				797,355-
		005 FULL TIME PEDAGOGICAL PRSONNEL	50	1,203,514	50				1,203,514-
SUBTOTAL FOR F/T SALARIED				125	2,000,869	125			2,000,869-
03 UNSALARIED		031 UNSALARIED		852,250					852,250-
SUBTOTAL FOR UNSALARIED					852,250				852,250-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,481					121,481-
		047 OVERTIME		200					200-
		049 BACKPAY - PRIOR YEARS		5,000					5,000-
		091 PARAPROFESSIONAL PER SESSION		65,933					65,933-
SUBTOTAL FOR ADD GRS PAY					192,614				192,614-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		216,701					216,701-
		065 SOCIAL SECURITY CONTRIBUTIONS		2,192,570					2,192,570-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		291,377					291,377-
		085 AWARDS/EXPENSES-WORKMENS COMP		18,017					18,017-
SUBTOTAL FOR FRINGE BENES					2,718,665				2,718,665-
SUBTOTAL FOR BUDGET CODE 8830				125	5,764,398	125			5,764,398-
BUDGET CODE: 8840 Office of Community Schools									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,826,408		2,826,408	50-		
SUBTOTAL FOR F/T SALARIED				50	2,826,408		50-		
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		435,436					435,436-
		065 SOCIAL SECURITY CONTRIBUTIONS		108,110					108,110-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		43,250					43,250-
SUBTOTAL FOR FRINGE BENES					586,796				586,796-
SUBTOTAL FOR BUDGET CODE 8840				50	3,413,204		50-		586,796-
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,914,998	18	2,935,558			20,560
		005 FULL TIME PEDAGOGICAL PRSONNEL	884	290,525,078	884	357,808,178			67,283,100
				563					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			902	293,440,076	902	360,743,736	67,303,660
02 OTH SALARIED		021 PART-TIME POSITIONS		1,808		1,913	105
SUBTOTAL FOR OTH SALARIED				1,808		1,913	105
03 UNSALARIED		031 UNSALARIED		48,382,452		42,501,382	5,881,070-
SUBTOTAL FOR UNSALARIED				48,382,452		42,501,382	5,881,070-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274,258		274,258	
		047 OVERTIME		634,971		634,971	
		049 BACKPAY - PRIOR YEARS		771,471		3,971,471	3,200,000
		058 NON-PENSIONABLE-PREPARATION PD		3,953,754		3,953,754	
		091 PARAPROFESSIONAL PER SESSION		62,001,274		62,001,274	
SUBTOTAL FOR ADD GRS PAY				67,635,728		70,835,728	3,200,000
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		136,411,947		137,411,947	1,000,000
		065 SOCIAL SECURITY CONTRIBUTIONS		47,433,163		48,015,543	582,380
		066 UNEMPLOYMENT INSURANCE		3,000,000		3,000,000	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		12,498,111		12,498,111	
		081 ANNUITY CONTRIBUTIONS		2,378,138		2,378,138	
		085 AWARDS/EXPENSES-WORKMENS COMP		802,419		802,419	
SUBTOTAL FOR FRINGE BENES				202,523,778		204,106,158	1,582,380
SUBTOTAL FOR BUDGET CODE 8843			902	611,983,842	902	678,188,917	66,205,075
BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,236		20,236	
		005 FULL TIME PEDAGOGICAL PRSONNEL	36	6,266	36	6,266	
SUBTOTAL FOR F/T SALARIED			36	26,502	36	26,502	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,754		6,754	
		049 BACKPAY - PRIOR YEARS		471		471	
SUBTOTAL FOR ADD GRS PAY				7,225		7,225	
SUBTOTAL FOR BUDGET CODE 8844			36	33,727	36	33,727	
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,240,667	47	5,241,769	1,102
		005 FULL TIME PEDAGOGICAL PRSONNEL	3,273	201,871,081	3,273	201,871,081	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3,320	207,111,748	3,320	207,112,850			1,102
03 UNSALARIED		031 UNSALARIED		14,155,101		14,165,752			10,651
SUBTOTAL FOR UNSALARIED				14,155,101		14,165,752			10,651
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,000		55,000			
		047 OVERTIME		5,450		5,450			
		058 NON-PENSIONABLE-PREPARATION PD		46,246		46,246			
		091 PARAPROFESSIONAL PER SESSION		3,505,011		3,505,011			
SUBTOTAL FOR ADD GRS PAY				3,611,707		3,611,707			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		50,000,000		50,000,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		16,000,000		16,000,000			
		066 UNEMPLOYMENT INSURANCE		2,000,000		2,000,000			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		7,000,000		7,000,000			
		081 ANNUITY CONTRIBUTIONS		637,291		637,291			
		085 AWARDS/EXPENSES-WORKMENS COMP		1,000,000		1,000,000			
SUBTOTAL FOR FRINGE BENES				76,637,291		76,637,291			
SUBTOTAL FOR BUDGET CODE 8848			3,320	301,515,847	3,320	301,527,600			11,753
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	1,108,661	75	1,121,165			12,504
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,113	24,769,256	1,113	24,769,256			
SUBTOTAL FOR F/T SALARIED			1,188	25,877,917	1,188	25,890,421			12,504
03 UNSALARIED		031 UNSALARIED		646,774		646,774			
SUBTOTAL FOR UNSALARIED				646,774		646,774			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		1,797		1,797			
		091 PARAPROFESSIONAL PER SESSION		664,505		664,505			
SUBTOTAL FOR ADD GRS PAY				676,302		676,302			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		4,061,018		4,061,018			
		065 SOCIAL SECURITY CONTRIBUTIONS		2,092,839		2,092,839			
		066 UNEMPLOYMENT INSURANCE		1,314		1,314			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,058,495		1,058,495			
		081 ANNUITY CONTRIBUTIONS		2,802		2,802			
		085 AWARDS/EXPENSES-WORKMENS COMP		12,528		12,528			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				7,228,996		7,228,996	
SUBTOTAL FOR BUDGET CODE 8870			1,188	34,429,989	1,188	34,442,493	12,504
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	329	2,886,480	329	5,000,360	2,113,880
		005 FULL TIME PEDAGOGICAL PRSONNEL	737	346,693	737	26,813,721	26,467,028
SUBTOTAL FOR F/T SALARIED			1,066	3,233,173	1,066	31,814,081	28,580,908
03 UNSALARIED		031 UNSALARIED		9,308,777		8,204,643	1,104,134-
		035 CUSTODIAL ALLOWANCES		100,000		3,100,000	3,000,000
SUBTOTAL FOR UNSALARIED				9,408,777		11,304,643	1,895,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		71,165		71,165	
		043 SHIFT DIFFERENTIAL		1,500		1,500	
		047 OVERTIME		769,739		769,739	
		049 BACKPAY - PRIOR YEARS		13,755		13,755	
		091 PARAPROFESSIONAL PER SESSION		7,416,390		7,226,579	189,811-
SUBTOTAL FOR ADD GRS PAY				8,272,549		8,082,738	189,811-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		6,503,947		6,503,947	
		065 SOCIAL SECURITY CONTRIBUTIONS		3,301,824		3,301,824	
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,086,222		1,086,222	
		081 ANNUITY CONTRIBUTIONS		72,716		72,716	
		085 AWARDS/EXPENSES-WORKMENS COMP		76,846		76,846	
SUBTOTAL FOR FRINGE BENES				11,041,555		11,041,555	
SUBTOTAL FOR BUDGET CODE 8888			1,066	31,956,054	1,066	62,243,017	30,286,963
TOTAL FOR			7,231	1,003,242,505	7,181	1,083,601,729	50- 80,359,224
TOTAL FOR CATEGORICAL PROGRAMS - PS			7,231	1,003,242,505	7,181	1,083,601,729	50- 80,359,224

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

CATEGORICAL PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,231	1,003,242,505	7,181	1,083,601,729	80,359,224
FINANCIAL PLAN SAVINGS					
APPROPRIATION	7,231	1,003,242,505	7,181	1,083,601,729	80,359,224

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,530,678		7,472,776	1,942,098
OTHER CATEGORICAL		19,678,560		19,678,560	
CAPITAL FUNDS - I.F.A.					
STATE		255,364,961		325,322,943	69,957,982
FEDERAL - C.D.					
FEDERAL - OTHER		714,466,936		726,832,205	12,365,269
INTRA-CITY SALES		8,201,370		4,295,245	3,906,125-
TOTAL		1,003,242,505		1,083,601,729	80,359,224

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	116,228-116,228	1	116,228	116,228
10031	ADMINISTRATIVE EDUCATION ANALYST	71,764-142,341	15	94,663	1,419,946
1003B	ADMINISTRATIVE EDUCATION ANALYST (UNION)	71,764-101,994	3	85,768	257,304
10062	ADMINISTRATIVE EDUCATION OFFICER	60,724-133,601	12	96,625	1,159,498
1006B	ADMINISTRATIVE EDUCATION OFFICER (UNION)	60,724-122,100	30	87,299	2,618,955
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	66,443- 66,443	1	66,443	66,443
10026	ADMINISTRATIVE STAFF ANALYST	82,805-108,230	3	94,084	282,252
B0087	AGENCY ATTORNEY (DOE)	89,739- 89,739	1	89,739	89,739
1262D	ASSOCIATE EDUCATION ANALYST (UNION)	85,735- 89,749	2	87,742	175,484
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 53,478	15	39,101	586,508
56056	COMMUNITY ASSISTANT	30,198- 39,174	8	33,585	268,676
56057	COMMUNITY ASSOCIATE	35,592- 51,874	36	38,866	1,399,185
56058	COMMUNITY COORDINATOR	50,231- 77,863	33	57,530	1,898,474
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,752- 87,496	6	77,841	467,048
13651	COMPUTER PROGRAMMER ANALYST	54,929- 64,065	2	59,497	118,994
13632	COMPUTER SPECIALIST (SOFTWARE)	92,117- 92,117	1	92,117	92,117
10050	COMPUTER SYSTEMS MANAGER	92,275-104,292	4	98,177	392,707
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,557- 51,537	4	44,080	176,321
12750	EDUCATION ANALYST TRAINEE	42,490- 42,490	1	42,490	42,490
12633	EDUCATION OFFICER	66,670- 91,368	2	79,019	158,038
1263A	EDUCATION OFFICER (UNION)	62,835-111,018	15	71,947	1,079,203
31047	INTERPRETER/TRANSLATOR (DOE)	52,601- 52,601	1	52,601	52,601
91212	MOTOR VEHICLE OPERATOR	37,202- 37,202	1	37,202	37,202
51221	OCCUPATIONAL THERAPIST (DOE)	68,277- 68,664	5	68,432	342,159
51222	PHYSICAL THERAPIST (DOE)	62,074- 68,664	9	67,803	610,225
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 65,726	7	55,920	391,440
60910	RESEARCH ASSISTANT	63,990- 63,990	1	63,990	63,990
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,321- 58,936	10	44,686	446,856
12200	STOCK WORKER	41,305- 41,305	1	41,305	41,305
56073	SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL)	34,816- 68,790	285	58,633	16,710,410
TOTAL FOR OBJECT 001			515		31,561,798
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
AEPFP	ADULT ED-30 H	25,762- 42,707	24	36,952	886,844
AEPOP	ADULT ED-35 H	49,535- 49,535	1	49,535	49,535
AETRR	ADULT EDUCAT TEACH - REG SUB	30,147- 40,196	5	34,648	173,242
AETRQ	ADULT EDUCATION TEACHER	29,544-145,081	134	91,557	12,268,671
AREPP	ANNUAL ED PARA	23,614- 39,291	2,598	33,438	86,871,997
SSAPQ	ASSISTANT PRINCIPAL	120,887-140,091	11	126,119	1,387,314
SUAPQ	ASSISTANT PRINCIPAL	105,242-126,061	52	112,338	5,841,551

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
SUYWQ	ASSISTANT SUPERINTENDENT	146,028-189,662	3	166,688	500,063
EACSQ	EDUCATIONAL ADMINISTRATOR CSA	94,752-145,541	117	117,811	13,783,884
EAUFQ	EDUCATIONAL ADMINISTRATOR UFT	120,762-127,141	7	124,065	868,454
GCGCQ	GUIDANCE COUNSELOR	55,670-111,861	214	86,764	18,567,477
GCGAQ	GUIDANCE COUNSELOR ASSIGNED A	88,144- 92,513	3	90,744	272,232
GCGCR	GUIDANCE COUNSELOR-REG SUB	55,670- 55,670	1	55,670	55,670
LBLAQ	LAB SPECIALIST/ASSISTANT	81,240- 81,240	1	81,240	81,240
SUPLQ	PRINCIPAL	136,933-143,528	8	139,690	1,117,522
CLSPQ	SCHOOL PSYCHOLGIST	55,670-114,252	540	91,244	49,271,717
CLSPR	SCHOOL PSYCHOLOGIST - REG SUB	64,429- 64,429	1	64,429	64,429
SYSYQ	SCHOOL SECRETARY	35,877- 70,747	14	51,548	721,666
SYSYR	SCHOOL SECRETARY-REG SUB	39,714- 39,714	1	39,714	39,714
CLSWQ	SCHOOL SOCIAL WORKER	60,949-112,495	70	94,716	6,630,135
ASVAR	TEACH ASST VOCATION - REG SUB	46,485- 48,493	13	47,055	611,714
TRTRQ	TEACHER	51,650-118,104	2,219	85,272	189,217,778
TRTAQ	TEACHER ASSIGNED A	65,282-123,811	88	94,670	8,330,933
ASATR	TEACHER ASSISTANT - REG SUB	22,500- 22,500	43	22,500	967,500
TRWXQ	TEACHER ATTENDANCE	76,024- 97,130	3	88,687	266,060
TRTSQ	TEACHER SPECIAL EDUCATION	51,650-109,011	372	73,497	27,340,848
TRTSR	TEACHER SPECIAL EDUCATION-REG SUB	51,650- 59,524	6	55,442	332,650
TRTTQ	TEACHER TRAINER	85,793- 85,793	1	85,793	85,793
TRTRR	TEACHER-REG SUB	51,650-108,811	43	89,769	3,860,067
SCASQ	12 MONTH SPECIAL EDUCATION SUPERVISOR	120,887-124,944	2	122,916	245,831
TOTAL FOR OBJECT 005			6,595		430,712,531

POSITION SCHEDULE FOR U/A 481	7,110	462,274,329
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	71	4,616,242
TOTAL FOR U/A 481	7,181	466,890,571

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 8800 HOLDING CODE - CATEGORICAL PROGRAMS											
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL			12,688					12,688-
			SUBTOTAL FOR OTHR SER&CHR			12,688					12,688-
			SUBTOTAL FOR BUDGET CODE 8800			12,688					12,688-
BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			24,000					24,000-
			SUBTOTAL FOR SUPPLYS&MATL			24,000					24,000-
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT			29,688					29,688-
			684 PROF SERV COMPUTER SERVICES			22,475			29,800		7,325
			685 PROF SERV DIRECT EDUC SERV	108		11,612,288	108		99,364,317		87,752,029
			686 PROF SERV OTHER			11,327			170,600		159,273
			689 PROF SERV CURRIC & PROF DEVEL			155,000			10,650,435		10,495,435
			SUBTOTAL FOR CNTRCTL SVCS	108		11,830,778	108		110,215,152		98,384,374
			SUBTOTAL FOR BUDGET CODE 8816	108		11,854,778	108		110,215,152		98,360,374
BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			114,167,467			61,228,963		52,938,504-
			109 FUEL OIL			300			300		
			110 FOOD & FORAGE SUPPLIES			6,295,381			6,295,381		
			199 DATA PROCESSING SUPPLIES			12,000,000			1,000,000		11,000,000-
			SUBTOTAL FOR SUPPLYS&MATL			132,463,148			68,524,644		63,938,504-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			11,542,486			5,042,486		6,500,000-
			337 BOOKS-OTHER			6,842,846			6,842,846		
			338 LIBRARY BOOKS			1,818,924			1,818,924		
			SUBTOTAL FOR PROPTY&EQUIP			20,204,256			13,704,256		6,500,000-
40	OTHR	SER&CHR	095001 40X CONTRACTUAL SERVICES-GENERAL			111,240,972			111,240,972		
			816001 40X CONTRACTUAL SERVICES-GENERAL								
			856001 40X CONTRACTUAL SERVICES-GENERAL								
			858001 40X CONTRACTUAL SERVICES-GENERAL								
			400 CONTRACTUAL SERVICES-GENERAL			2,181,193			2,181,193		
			402 TELEPHONE & OTHER COMMUNICATNS			1,180,026			1,180,026		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,019,123		5,019,123		
			453 OVERNIGHT TRVL EXP-GENERAL		121,424		121,424		
			SUBTOTAL FOR OTHR SER&CHR		119,742,738		119,742,738		
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	842,200	1	600,000		242,200-
		602	TELECOMMUNICATIONS MAINT	7	130,008	7	130,008		
		607	MAINT & REP MOTOR VEH EQUIP	1	5,500	1	5,500		
		612	OFFICE EQUIPMENT MAINTENANCE	12	47,107	12	47,107		
		613	DATA PROCESSING EQUIPMENT	1	1,124,855	1	7,624,855		6,500,000
		615	PRINTING CONTRACTS	2	311,841	2	311,841		
		622	TEMPORARY SERVICES	5	1,959,635	5	1,959,635		
		633	TRANSPORTATION EXPENDITURES	6	13,084	6	13,084		
		669	TRANSPORTATION OF PUPILS	2	2,006,200	2	6,200		2,000,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,001	1	9,001		
		676	MAINT & OPER OF INFRASTRUCTURE	4	88,220	4	88,220		
		681	PROF SERV ACCTING & AUDITING		48,360		48,360		
		682	PROF SERV LEGAL SERVICES	1	108,379	1	108,379		
		684	PROF SERV COMPUTER SERVICES	2	219,550	2	219,550		
		685	PROF SERV DIRECT EDUC SERV	196	40,262,998	196	41,262,998		1,000,000
		686	PROF SERV OTHER	32	12,639,566	32	12,639,566		
		688	BANK CHARGES PUBLIC ASST ACCT	1	143,864	1	143,864		
		689	PROF SERV CURRIC & PROF DEVEL	182	37,268,854	182	37,268,854		
		695	EDUCATION & REC FOR YOUTH PRGM	8	698,900	8	698,900		
			SUBTOTAL FOR CNTRCTL SVCS	464	97,928,122	464	103,185,922		5,257,800
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES		1		1		
			SUBTOTAL FOR FXD MIS CHGS		1		1		
			SUBTOTAL FOR BUDGET CODE 8843	464	370,338,265	464	305,157,561		65,180,704-
			BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		2,708,219		2,708,219		
		110	FOOD & FORAGE SUPPLIES		1,000,001		1,000,001		
			SUBTOTAL FOR SUPPLYS&MATL		3,708,220		3,708,220		
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		789,451		789,451		
		337	BOOKS-OTHER		33,708		33,708		
		338	LIBRARY BOOKS		30,142		30,142		
			SUBTOTAL FOR PROPTY&EQUIP		853,301		853,301		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		692,977		692,977		
			402 TELEPHONE & OTHER COMMUNICATNS		1,785,488		1,785,488		
			423 HEAT LIGHT & POWER		3,000		3,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		64,962		64,962		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		23,171		23,171		
			453 OVERNIGHT TRVL EXP-GENERAL		42,975		42,975		
		SUBTOTAL FOR OTHER SER&CHR			2,612,573		2,612,573		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		435,839		435,839		
			612 OFFICE EQUIPMENT MAINTENANCE		93,927		93,927		
			615 PRINTING CONTRACTS		7,016		7,016		
			622 TEMPORARY SERVICES		1,492,114		1,492,114		
			633 TRANSPORTATION EXPENDITURES		50,194		50,194		
			684 PROF SERV COMPUTER SERVICES		1,682,002		1,682,002		
			685 PROF SERV DIRECT EDUC SERV		714,796		714,796		
			686 PROF SERV OTHER	1	1,100	1	1,100		
		SUBTOTAL FOR CNTRCTL SVCS		1	4,476,988	1	4,476,988		
		SUBTOTAL FOR BUDGET CODE 8844		1	11,651,082	1	11,651,082		
BUDGET CODE: 8848 REIMBUR SUPPORT-SE INSTRUCTION EL/MID/HS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,093,181		2,093,181		
			130 INSTRUCTIONL SUPPLIES-BOE ONLY		26,887		26,887		
		SUBTOTAL FOR SUPPLYS&MATL			2,120,068		2,120,068		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		380,913		380,913		
			337 BOOKS-OTHER		97,905		97,905		
		SUBTOTAL FOR PROPTY&EQUIP			478,818		478,818		
40		OTHER SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,789,756		2,789,756		
			402 TELEPHONE & OTHER COMMUNICATNS		745,620		745,620		
			451 NON OVERNIGHT TRVL EXP-GENERAL		492,068		492,068		
			453 OVERNIGHT TRVL EXP-GENERAL		12,908		12,908		
		SUBTOTAL FOR OTHER SER&CHR			4,040,352		4,040,352		
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	9,095	1	9,095		
			612 OFFICE EQUIPMENT MAINTENANCE	1	182,306	1	182,306		
			613 DATA PROCESSING EQUIPMENT		50,000		50,000		
			622 TEMPORARY SERVICES		452,589		452,589		
			633 TRANSPORTATION EXPENDITURES		324,250		324,250		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			669 TRANSPORTATION OF PUPILS		569,730		569,730		
			672 CHARTER SCHOOLS	1	11,399,821	1	11,399,821		
			684 PROF SERV COMPUTER SERVICES		39,000		39,000		
			685 PROF SERV DIRECT EDUC SERV	250	46,699,329	250	35,299,508		11,399,821-
			688 BANK CHARGES PUBLIC ASST ACCT		10,000		10,000		
			689 PROF SERV CURRIC & PROF DEVEL	19	680,280	19	680,280		
			SUBTOTAL FOR CNTRCTL SVCS	272	60,416,400	272	49,016,579		11,399,821-
70 FXD MIS CHGS		718	PMNT SPEC SCHOOL HANDICAP CHLD		9,284,354		9,284,354		
			SUBTOTAL FOR FXD MIS CHGS		9,284,354		9,284,354		
			SUBTOTAL FOR BUDGET CODE 8848	272	76,339,992	272	64,940,171		11,399,821-
BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,961,023		2,961,023		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		415,647		415,647		
			SUBTOTAL FOR SUPPLYS&MATL		3,376,670		3,376,670		
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		567,043		567,043		
		337	BOOKS-OTHER		341,188		341,188		
		338	LIBRARY BOOKS		218,525		218,525		
			SUBTOTAL FOR PROPTY&EQUIP		1,126,756		1,126,756		
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		195,752		195,752		
		402	TELEPHONE & OTHER COMMUNICATNS		766,500		766,500		
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,600		33,600		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		21,730		21,730		
			SUBTOTAL FOR OTHR SER&CHR		1,017,582		1,017,582		
60 CNTRCTL SVCS		612	OFFICE EQUIPMENT MAINTENANCE		34,800		34,800		
		613	DATA PROCESSING EQUIPMENT	3	139,276	3	139,276		
		615	PRINTING CONTRACTS		67,300		67,300		
		622	TEMPORARY SERVICES	1	372,019	1	372,019		
		633	TRANSPORTATION EXPENDITURES		5,590		5,590		
		684	PROF SERV COMPUTER SERVICES	3	300,000	3	300,000		
		685	PROF SERV DIRECT EDUC SERV	7	19,357,291	7	19,357,291		
		689	PROF SERV CURRIC & PROF DEVEL	103	9,058,400	103	9,058,400		
			SUBTOTAL FOR CNTRCTL SVCS	117	29,334,676	117	29,334,676		
			SUBTOTAL FOR BUDGET CODE 8870	117	34,855,684	117	34,855,684		
				573					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,707,276		4,621,075		1,086,201-
		110	FOOD & FORAGE SUPPLIES		779,586		779,586		
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		446,037		446,037		
		199	DATA PROCESSING SUPPLIES		2,500,000		2,500,000		
	SUBTOTAL FOR SUPPLYS&MATL				9,432,899		8,346,698		1,086,201-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		527,411		487,411		40,000-
		337	BOOKS-OTHER		209,571		209,571		
		338	LIBRARY BOOKS		268,900		268,900		
	SUBTOTAL FOR PROPTY&EQUIP				1,005,882		965,882		40,000-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		095001	40X CONTRACTUAL SERVICES-GENERAL		1,013,000		1,013,000		
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		110,460				110,460-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		11,987,196		1,275,256		10,711,940-
		402	TELEPHONE & OTHER COMMUNICATNS		870,017		870,017		
		451	NON OVERNIGHT TRVL EXP-GENERAL		253,306		218,306		35,000-
		453	OVERNIGHT TRVL EXP-GENERAL		36,000		36,000		
	SUBTOTAL FOR OTHR SER&CHR				14,269,979		3,412,579		10,857,400-
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT		44,000		44,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1	540,151	1	540,151		
		613	DATA PROCESSING EQUIPMENT	2	283,795	2	283,795		
		615	PRINTING CONTRACTS	7	733,953	7	718,953		15,000-
		622	TEMPORARY SERVICES	9	910,426	9	900,426		10,000-
		624	CLEANING SERVICES	1	601	1	601		
		633	TRANSPORTATION EXPENDITURES		1,178		1,178		
		669	TRANSPORTATION OF PUPILS	57	35,888,040	57	1,900,853		33,987,187-
		670	PMTS CONTRACT/CORPORAT SCHOOL	2	30,001,400	2	25,301,400		4,700,000-
		671	TRAINING PRGM CITY EMPLOYEES		11,500,000		3,999,982		7,500,018-
		676	MAINT & OPER OF INFRASTRUCTURE	6	775,205	6	11,345		763,860-
		678	PAYMENTS TO DELEGATE AGENCIES	1	59,225	1	59,225		
		681	PROF SERV ACCTING & AUDITING	1	55,000	1	55,000		
		682	PROF SERV LEGAL SERVICES		25,000		25,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		683 PROF SERV ENGINEER & ARCHITECT	1	83,947	1	83,947	
		684 PROF SERV COMPUTER SERVICES	9	2,930,017	9	2,930,017	
		685 PROF SERV DIRECT EDUC SERV	27	30,474,447	27	15,099,447	15,375,000-
		686 PROF SERV OTHER	86	7,371,394	86	6,383,546	987,848-
		689 PROF SERV CURRIC & PROF DEVEL	43	10,849,630	43	219,195	10,630,435-
		695 EDUCATION & REC FOR YOUTH PRGM		839,180		839,180	
		SUBTOTAL FOR CNTRCTL SVCS	253	133,366,589	253	59,397,241	73,969,348-
70 FXD MIS CHGS		718 PMNT SPEC SCHOOL HANDICAP CHLD		5,500,000		5,500,000	
	856001	79D TRAINING CITY EMPLOYEES		14,765			14,765-
		SUBTOTAL FOR FXD MIS CHGS		5,514,765		5,500,000	14,765-
		SUBTOTAL FOR BUDGET CODE 8888	253	163,590,114	253	77,622,400	85,967,714-
TOTAL FOR			1,215	668,642,603	1,215	604,442,050	64,200,553-
TOTAL FOR CATEGORICAL PROGRAMS - OTPS			1,215	668,642,603	1,215	604,442,050	64,200,553-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

CATEGORICAL PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	112,379,197	668,642,603	112,253,972	604,442,050	64,200,553-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		668,642,603		604,442,050	64,200,553-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY				300,000	300,000
OTHER CATEGORICAL		31,020,300		30,021,440	998,860-
CAPITAL FUNDS - I.F.A.					
STATE		168,460,584		138,278,482	30,182,102-
FEDERAL - C.D.					
FEDERAL - OTHER		451,988,050		429,348,102	22,639,948-
INTRA-CITY SALES		17,173,669		6,494,026	10,679,643-
TOTAL		668,642,603		604,442,050	64,200,553-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130,533	14,473,962,580	131,799	15,203,052,099	729,089,519
FINANCIAL PLAN SAVINGS				13,448,773-	13,448,773-
APPROPRIATION	130,533	14,473,962,580	131,799	15,189,603,326	715,640,746

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,430,472,558		7,893,592,627	463,120,069
OTHER CATEGORICAL		74,638,601		58,713,959	15,924,642-
CAPITAL FUNDS - I.F.A.					
STATE		6,022,400,505		6,230,768,232	208,367,727
FEDERAL - C.D.					
FEDERAL - OTHER		937,495,116		1,002,233,263	64,738,147
INTRA-CITY SALES		8,955,800		4,295,245	4,660,555-
TOTAL		14,473,962,580		15,189,603,326	715,640,746
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	916,107,540	8,941,380,243	917,831,774	9,130,909,648	189,529,405
FINANCIAL PLAN SAVINGS		9,786,782		8,342,934	1,443,848-
APPROPRIATION		8,951,167,025		9,139,252,582	188,085,557

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,689,053,297		3,754,979,554	65,926,257
OTHER CATEGORICAL		129,723,061		112,237,672	17,485,389-
CAPITAL FUNDS - I.F.A.					
STATE		4,310,972,474		4,449,475,761	138,503,287
FEDERAL - C.D.		19,733,425		28,200,000	8,466,575
FEDERAL - OTHER		764,294,609		786,466,603	22,171,994
INTRA-CITY SALES		37,390,159		7,892,992	29,497,167-
TOTAL		8,951,167,025		9,139,252,582	188,085,557
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	130,533	14,473,962,580	131,799	15,203,052,099	729,089,519
FINANCIAL PLAN SAVINGS				13,448,773-	13,448,773-
APPROPRIATION	130,533	14,473,962,580	131,799	15,189,603,326	715,640,746
OTPS					
TOTALS FOR OPERATING BUDGET		8,941,380,243		9,130,909,648	189,529,405
FINANCIAL PLAN SAVINGS		9,786,782		8,342,934	1,443,848-
APPROPRIATION		8,951,167,025		9,139,252,582	188,085,557
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	130,533	23,415,342,823	131,799	24,333,961,747	918,618,924
FINANCIAL PLAN SAVINGS		9,786,782		5,105,839-	14,892,621-
APPROPRIATION	130,533	23,425,129,605	131,799	24,328,855,908	903,726,303
FUNDING					
CITY		11,119,525,855		11,648,572,181	529,046,326
OTHER CATEGORICAL		204,361,662		170,951,631	33,410,031-
CAPITAL FUNDS - I.F.A.					
STATE		10,333,372,979		10,680,243,993	346,871,014
FEDERAL - C.D.		19,733,425		28,200,000	8,466,575
FEDERAL - OTHER		1,701,789,725		1,788,699,866	86,910,141
INTRA-CITY SALES		46,345,959		12,188,237	34,157,722-
TOTAL FUNDING		23,425,129,605		24,328,855,908	903,726,303

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A142 HRO: CUNY Customer Service Project - ADC										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	1,046,349			737,642		308,707-
		SUBTOTAL FOR OTHR SER&CHR			1,046,349			737,642		308,707-
		SUBTOTAL FOR BUDGET CODE A142			1,046,349			737,642		308,707-
BUDGET CODE: Z042 PlaNYC Energy Costs										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,002,987					5,002,987-
		SUBTOTAL FOR OTHR SER&CHR			5,002,987					5,002,987-
		SUBTOTAL FOR BUDGET CODE Z042			5,002,987					5,002,987-
BUDGET CODE: 2435 Energy Demand Response Program										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	999,842					999,842-
		SUBTOTAL FOR OTHR SER&CHR			999,842					999,842-
		SUBTOTAL FOR BUDGET CODE 2435			999,842					999,842-
		TOTAL FOR			7,049,178			737,642		6,311,536-
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS										
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.										
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	1,726,369			2,285,147		558,778
		SUBTOTAL FOR OTHR SER&CHR			1,726,369			2,285,147		558,778
		SUBTOTAL FOR BUDGET CODE 2420			1,726,369			2,285,147		558,778
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		412,415			145,147,300		144,734,885
		109	FUEL OIL		610,898			219,651		391,247-
		SUBTOTAL FOR SUPPLYS&MATL			1,023,313			145,366,951		144,343,638

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		3,966,224					3,966,224-
		SUBTOTAL FOR PROPTY&EQUIP		3,966,224					3,966,224-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		5,632,725		2,483,047			3,149,678-
		414 RENTALS - LAND BLDGS & STRUCTS				3,631,238			3,631,238
	856001	42C HEAT LIGHT & POWER		18,239,187		21,012,175			2,772,988
		SUBTOTAL FOR OTHR SER&CHR		23,871,912		27,126,460			3,254,548
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		6,774,000	1	250,000	1		6,524,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,774,000	1	250,000	1		6,524,000-
70		FXD MIS CHGS							
		703 ADV TO STNY FR CUNY SR COL EXP		12,060,000		12,060,000			
		736 PAYMENTS FOR WATER SEWER USAGE		3,769,087		3,769,087			
		SUBTOTAL FOR FXD MIS CHGS		15,829,087		15,829,087			
		SUBTOTAL FOR BUDGET CODE 2430		51,464,536	1	188,572,498	1		137,107,962
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,493,066		3,388,920			1,895,854
		SUBTOTAL FOR SUPPLYS&MATL		1,493,066		3,388,920			1,895,854
70		FXD MIS CHGS							
		703 ADV TO STNY FR CUNY SR COL EXP		20,215,000		20,215,000			
		SUBTOTAL FOR FXD MIS CHGS		20,215,000		20,215,000			
		SUBTOTAL FOR BUDGET CODE 2440		21,708,066		23,603,920			1,895,854
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,855,227		2,755,227			2,100,000-
		SUBTOTAL FOR SUPPLYS&MATL		4,855,227		2,755,227			2,100,000-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,200					2,200-
		315 OFFICE EQUIPMENT		3,356					3,356-
		338 LIBRARY BOOKS		300		1,100,000			1,099,700
		SUBTOTAL FOR PROPTY&EQUIP		5,856		1,100,000			1,094,144
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		72,186,321		6,055,161			66,131,160-
		417 ADVERTISING		57,000					57,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500					500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,609					5,609-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		493 FINAN ASSIST COLLEGE STUDENTS		15,658,375			15,658,375-
		499 OTHER EXPENSES - GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		87,912,805		6,055,161	81,857,644-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,634,954		1,100,000	2,534,954-
		608 MAINT & REP GENERAL		2,500			2,500-
		615 PRINTING CONTRACTS		32,900			32,900-
		SUBTOTAL FOR CNTRCTL SVCS		3,670,354		1,100,000	2,570,354-
		SUBTOTAL FOR BUDGET CODE 2450		96,444,242		11,010,388	85,433,854-
BUDGET CODE: 2460 HRA/CUNY ESL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,000,000		2,000,000	
		SUBTOTAL FOR SUPPLYS&MATL		2,000,000		2,000,000	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		175,000		175,000	
		400 CONTRACTUAL SERVICES-GENERAL		83,675,793		5,022,899	78,652,894-
		403 OFFICE SERVICES		2,835,864		2,835,864	
		SUBTOTAL FOR OTHR SER&CHR		86,686,657		8,033,763	78,652,894-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		75,000		75,000	
		SUBTOTAL FOR FXD MIS CHGS		75,000		75,000	
		SUBTOTAL FOR BUDGET CODE 2460		88,761,657		10,108,763	78,652,894-
BUDGET CODE: 2480 Mobility Tax							
70 FXD MIS CHGS		713 MCT MOBILITY TAX		2,041,301		2,041,301	
		SUBTOTAL FOR FXD MIS CHGS		2,041,301		2,041,301	
		SUBTOTAL FOR BUDGET CODE 2480		2,041,301		2,041,301	
TOTAL FOR CENTRALIZED COSTS				262,146,171	1	237,622,017	1 24,524,154-

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

BUDGET CODE: 6200 NEW COMMUNITY COLLEGE

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		121,642		2,536,687		2,415,045	
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,500				1,500-	
		106	MOTOR VEHICLE FUEL		2,059				2,059-	
		107	MEDICAL,SURGICAL & LAB SUPPLY		22,810		34,000		11,190	
		117	POSTAGE		9,478		7,000		2,478-	
		199	DATA PROCESSING SUPPLIES		13,567		32,000		18,433	
		SUBTOTAL FOR SUPPLYS&MATL				171,056		2,609,687		2,438,631
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		77,323		170,000		92,677	
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000	
		307	MEDICAL,SURGICAL & LAB EQUIP				1,000		1,000	
		314	OFFICE FURITURE		28,843		38,000		9,157	
		315	OFFICE EQUIPMENT		8,649		3,000		5,649-	
		319	SECURITY EQUIPMENT		18,264		2,000		16,264-	
		332	PURCH DATA PROCESSING EQUIPT		19,842		55,000		35,158	
		337	BOOKS-OTHER		22,551		7,000		15,551-	
		338	LIBRARY BOOKS		21,090		15,000		6,090-	
		SUBTOTAL FOR PROPTY&EQUIP				196,562		292,000		95,438
40			OTHR SER&CHR							
		400	CONTRACTUAL SERVICES-GENERAL		367,224		51,000		316,224-	
		402	TELEPHONE & OTHER COMMUNICATNS		27,940		22,000		5,940-	
		403	OFFICE SERVICES		38,706		19,000		19,706-	
		414	RENTALS - LAND BLDGS & STRUCTS		6,541,229		6,735,188		193,959	
		417	ADVERTISING		12,500		7,000		5,500-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,074		21,000		4,926	
		454	OVERNIGHT TRVL EXP-SPECIAL		167,390		127,000		40,390-	
		456	HIGHER ED STUDENT ASSISTANCE		19,000		19,000			
		493	FINAN ASSIST COLLEGE STUDENTS		1,051,453		68,000		983,453-	
		SUBTOTAL FOR OTHR SER&CHR				8,241,516		7,069,188		1,172,328-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		21,355		265,000		243,645	
		608	MAINT & REP GENERAL		10,004		6,000		4,004-	
		612	OFFICE EQUIPMENT MAINTENANCE		10,639		13,000		2,361	
		613	DATA PROCESSING EQUIPMENT		59,969		23,000		36,969-	
		615	PRINTING CONTRACTS		50,094		137,000		86,906	
		624	CLEANING SERVICES		245				245-	
		633	TRANSPORTATION EXPENDITURES	1	6,836	1	10,000		3,164	
		671	TRAINING PRGM CITY EMPLOYEES		14,304		16,000		1,696	
		682	PROF SERV LEGAL SERVICES				5,000	1	5,000	
		684	PROF SERV COMPUTER SERVICES		5,693		75,000		69,307	
		686	PROF SERV OTHER	1	6,000			1-	6,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	185,139	2	550,000	364,861
SUBTOTAL FOR BUDGET CODE 6200			2	8,794,273	2	10,520,875	1,726,602
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000		125,000	123,000
		199 DATA PROCESSING SUPPLIES		3,000			3,000-
SUBTOTAL FOR SUPPLYS&MATL				5,000		125,000	120,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		145,000		45,000	100,000-
SUBTOTAL FOR PROPTY&EQUIP				145,000		45,000	100,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		32,000		12,000	20,000-
SUBTOTAL FOR OTHR SER&CHR				32,000		12,000	20,000-
SUBTOTAL FOR BUDGET CODE 6215				182,000		182,000	
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T							
40	OTHR SER&CHR	493 FINAN ASSIST COLLEGE STUDENTS		9,979			9,979-
SUBTOTAL FOR OTHR SER&CHR				9,979			9,979-
SUBTOTAL FOR BUDGET CODE 6240				9,979			9,979-
TOTAL FOR NEW COMMUNITY COLLEGE			2	8,986,252	2	10,702,875	1,716,623
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL							
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,669,301		718,597	950,704-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		17,027			17,027-
		106 MOTOR VEHICLE FUEL		28,000		11,000	17,000-
		107 MEDICAL, SURGICAL & LAB SUPPLY		199,346		20,000	179,346-
		109 FUEL OIL		63,000		49,000	14,000-
		117 POSTAGE		98,339		80,025	18,314-
		199 DATA PROCESSING SUPPLIES		14,100			14,100-
SUBTOTAL FOR SUPPLYS&MATL				2,089,113		878,622	1,210,491-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		353,429		67,161	286,268-
		302	TELECOMMUNICATIONS EQUIPMENT		13,500			13,500-
		305	MOTOR VEHICLES		24,950			24,950-
		307	MEDICAL,SURGICAL & LAB EQUIP		17,720		1,200	16,520-
		314	OFFICE FURITURE		265,762		20,000	245,762-
		315	OFFICE EQUIPMENT		529,455		22,000	507,455-
		319	SECURITY EQUIPMENT		147,906			147,906-
		332	PURCH DATA PROCESSING EQUIPT		125,440		20,000	105,440-
		337	BOOKS-OTHER		56,021		5,523	50,498-
		338	LIBRARY BOOKS		204,225		108,000	96,225-
			SUBTOTAL FOR PROPTY&EQUIP		1,738,408		243,884	1,494,524-
40			OTHR SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		549,481		143,428	406,053-
		402	TELEPHONE & OTHER COMMUNICATNS		177,562		253,550	75,988
		403	OFFICE SERVICES		117,884		64,729	53,155-
		412	RENTALS OF MISC.EQUIP		62,146		40,426	21,720-
		413	RENTAL-DATA PROCESSING EQUIP				72,000	72,000
		417	ADVERTISING		450,675		19,054	431,621-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		13,939		10,768	3,171-
		454	OVERNIGHT TRVL EXP-SPECIAL		147,041		41,884	105,157-
		456	HIGHER ED STUDENT ASSISTANCE		117,000		493,000	376,000
		490	SPECIAL SERVICES		7,500			7,500-
		493	FINAN ASSIST COLLEGE STUDENTS		858,831			858,831-
			SUBTOTAL FOR OTHR SER&CHR		2,502,059		1,138,839	1,363,220-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	2	88,450	2	34,616	53,834-
		602	TELECOMMUNICATIONS MAINT		100			100-
		608	MAINT & REP GENERAL	2	1,527,685	2	101,773	1,425,912-
		612	OFFICE EQUIPMENT MAINTENANCE	2	248,306	2	41,242	207,064-
		613	DATA PROCESSING EQUIPMENT	7	55,218	7	109,238	54,020
		615	PRINTING CONTRACTS		102,203		15,000	87,203-
		624	CLEANING SERVICES		27,800			27,800-
		633	TRANSPORTATION EXPENDITURES		58,608			58,608-
		652	DAY CARE OF CHILDREN	1	134,275	1	120,000	14,275-
		671	TRAINING PRGM CITY EMPLOYEES	1	200,926	1	600,000	399,074
		676	MAINT & OPER OF INFRASTRUCTURE		1,500			1,500-
		684	PROF SERV COMPUTER SERVICES		97,819			97,819-
		686	PROF SERV OTHER		3,000			3,000-
			SUBTOTAL FOR CNTRCTL SVCS	15	2,545,890	15	1,021,869	1,524,021-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		8,784		10,168		1,384	
SUBTOTAL FOR FXD MIS CHGS					8,784		10,168	1,384	
SUBTOTAL FOR BUDGET CODE 6300			15	8,884,254	15	3,293,382		5,590,872-	
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		26,960		21,960	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,500				1,500-	
		117 POSTAGE		9,000		12,000		3,000	
SUBTOTAL FOR SUPPLYS&MATL					15,500		38,960	23,460	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,500				21,500-	
		314 OFFICE FURITURE		2,000				2,000-	
		332 PURCH DATA PROCESSING EQUIPT				693		693	
		337 BOOKS-OTHER		3,500				3,500-	
SUBTOTAL FOR PROPTY&EQUIP					27,000		693	26,307-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,500		9,850		8,350	
		403 OFFICE SERVICES		2,262		450		1,812-	
		417 ADVERTISING		13,900		900		13,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		400		400			
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		400		1,000-	
SUBTOTAL FOR OTHR SER&CHR					19,462		12,000	7,462-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,495		1,495	
		608 MAINT & REP GENERAL				400		400	
		615 PRINTING CONTRACTS		44,801		52,801		8,000	
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-	
		671 TRAINING PRGM CITY EMPLOYEES		11,999		19,999		8,000	
		684 PROF SERV COMPUTER SERVICES		8,000				8,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	65,800	1	74,695	8,895	
SUBTOTAL FOR BUDGET CODE 6310			1	127,762	1	126,348		1,414-	
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		65,827		1,163,977		1,098,150	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,500				2,500-	
		117 POSTAGE		300				300-	
		199 DATA PROCESSING SUPPLIES		13,700				13,700-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				82,327		1,163,977	1,081,650
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		453,181		17,708	435,473-
	307	MEDICAL, SURGICAL & LAB EQUIP		10,000			10,000-
	314	OFFICE FURITURE		6,038		71,038	65,000
	315	OFFICE EQUIPMENT		133,066		9,266	123,800-
	332	PURCH DATA PROCESSING EQUIPT		33,330		393,095	359,765
	337	BOOKS-OTHER		102,000		43,240	58,760-
	338	LIBRARY BOOKS		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				762,615		534,347	228,268-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		209,193		106,042	103,151-
	402	TELEPHONE & OTHER COMMUNICATNS		6,236		8,236	2,000
	403	OFFICE SERVICES				412	412
	454	OVERNIGHT TRVL EXP-SPECIAL		3,397		3,397	
SUBTOTAL FOR OTHR SER&CHR				218,826		118,087	100,739-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		236,550		4,942	231,608-
	608	MAINT & REP GENERAL		1,600			1,600-
	613	DATA PROCESSING EQUIPMENT		20,147		1,647	18,500-
	633	TRANSPORTATION EXPENDITURES		3,000			3,000-
	684	PROF SERV COMPUTER SERVICES		519,875			519,875-
SUBTOTAL FOR CNTRCTL SVCS				781,172		6,589	774,583-
SUBTOTAL FOR BUDGET CODE 6315				1,844,940		1,823,000	21,940-
BUDGET CODE: 6330 SPECIAL PROGRAMS							
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		306,442		197,527	108,915-
SUBTOTAL FOR OTHR SER&CHR				306,442		197,527	108,915-
SUBTOTAL FOR BUDGET CODE 6330				306,442		197,527	108,915-
TOTAL FOR BRONX COMMUNITY COLL			16	11,163,398	16	5,440,257	5,723,141-

RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL

BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	
									AMOUNT	#
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			2,665,863			910,253	1,755,610-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			74,017			1,000	73,017-
			106 MOTOR VEHICLE FUEL			39,500			22,500	17,000-
			107 MEDICAL, SURGICAL & LAB SUPPLY			249,977				249,977-
			109 FUEL OIL			80,000			25,000	55,000-
			117 POSTAGE						50,750	50,750
			199 DATA PROCESSING SUPPLIES			25,675				25,675-
			SUBTOTAL FOR SUPPLYS&MATL			3,135,032			1,009,503	2,125,529-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			358,645			352,997	5,648-
			302 TELECOMMUNICATIONS EQUIPMENT			761				761-
			305 MOTOR VEHICLES			119,814				119,814-
			307 MEDICAL, SURGICAL & LAB EQUIP			22,620				22,620-
			314 OFFICE FURITURE			556,801			125,534	431,267-
			315 OFFICE EQUIPMENT			610,579				610,579-
			319 SECURITY EQUIPMENT			239,453				239,453-
			332 PURCH DATA PROCESSING EQUIPT			385,029			249,767	135,262-
			337 BOOKS-OTHER			56,887			4,199	52,688-
			338 LIBRARY BOOKS			279,472			19,800	259,672-
			SUBTOTAL FOR PROPTY&EQUIP			2,630,061			752,297	1,877,764-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,192,014			347,460	844,554-
			402 TELEPHONE & OTHER COMMUNICATNS			329,323			47,000	282,323-
			403 OFFICE SERVICES			86,855			329,928	243,073
			417 ADVERTISING			420,877			135,725	285,152-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			37,583			15,706	21,877-
			454 OVERNIGHT TRVL EXP-SPECIAL			350,416			99,569	250,847-
			456 HIGHER ED STUDENT ASSISTANCE			80,000			37,500	42,500-
			493 FINAN ASSIST COLLEGE STUDENTS			2,305,494				2,305,494-
			499 OTHER EXPENSES - GENERAL			135,693				135,693-
			SUBTOTAL FOR OTHR SER&CHR			4,938,255			1,012,888	3,925,367-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			472,918				472,918-
			602 TELECOMMUNICATIONS MAINT	1		10,000	1		6,533	3,467-
			607 MAINT & REP MOTOR VEH EQUIP						5,750	5,750
			608 MAINT & REP GENERAL	1		945,367	1		105,733	839,634-
			612 OFFICE EQUIPMENT MAINTENANCE			26,991				26,991-
			613 DATA PROCESSING EQUIPMENT			2,412				2,412-
			615 PRINTING CONTRACTS	1		73,467	1		14,537	58,930-
			619 SECURITY SERVICES	1		60,000	1		112,500	52,500
			624 CLEANING SERVICES			26,370				26,370-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			633 TRANSPORTATION EXPENDITURES		61,296				61,296-
			671 TRAINING PRGM CITY EMPLOYEES	1	75,456	1	22,800		52,656-
			676 MAINT & OPER OF INFRASTRUCTURE		1,018,177				1,018,177-
			684 PROF SERV COMPUTER SERVICES		3,078				3,078-
			686 PROF SERV OTHER		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	2,785,532	5	267,853		2,517,679-
70 FXD MIS CHGS			736 PAYMENTS FOR WATER SEWER USAGE		4,620				4,620-
			SUBTOTAL FOR FXD MIS CHGS		4,620				4,620-
			SUBTOTAL FOR BUDGET CODE 6400	5	13,493,500	5	3,042,541		10,450,959-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		52,010		318,781		266,771
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
			117 POSTAGE		36,568		14,568		22,000-
			SUBTOTAL FOR SUPPLYS&MATL		89,578		333,349		243,771
30 PROPTY&EQUIP			338 LIBRARY BOOKS		2,500				2,500-
			SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		75,422		75,822		400
			403 OFFICE SERVICES		40,886		62,303		21,417
			417 ADVERTISING		2,000				2,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		530		230		300-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,563		646		917-
			SUBTOTAL FOR OTHR SER&CHR		120,401		139,001		18,600
60 CNTRCTL SVCS			615 PRINTING CONTRACTS	1	79,803	1	59,803		20,000-
			633 TRANSPORTATION EXPENDITURES		1,000				1,000-
			671 TRAINING PRGM CITY EMPLOYEES		200				200-
			SUBTOTAL FOR CNTRCTL SVCS	1	81,003	1	59,803		21,200-
			SUBTOTAL FOR BUDGET CODE 6410	1	293,482	1	532,153		238,671
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		419,236		819,048		399,812
			105 AUTOMOTIVE SUPPLIES & MATERIAL		600				600-
			SUBTOTAL FOR SUPPLYS&MATL		419,836		819,048		399,212

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		235,919		967,130		731,211
	314	OFFICE FURITURE		14,730		20,730		6,000
	315	OFFICE EQUIPMENT		673,946				673,946-
	319	SECURITY EQUIPMENT		2,587				2,587-
	332	PURCH DATA PROCESSING EQUIPT		236,548		237,863		1,315
	337	BOOKS-OTHER		109,088				109,088-
		SUBTOTAL FOR PROPTY&EQUIP		1,272,818		1,225,723		47,095-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		301,570		181,155		120,415-
	403	OFFICE SERVICES		42,074		26,074		16,000-
		SUBTOTAL FOR OTHR SER&CHR		343,644		207,229		136,415-
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL		695,765				695,765-
	608	MAINT & REP GENERAL		113,690				113,690-
	633	TRANSPORTATION EXPENDITURES		470				470-
	684	PROF SERV COMPUTER SERVICES		46,975				46,975-
		SUBTOTAL FOR CNTRCTL SVCS		856,900				856,900-
		SUBTOTAL FOR BUDGET CODE 6415		2,893,198		2,252,000		641,198-
		BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T						
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		383,252				383,252-
	107	MEDICAL,SURGICAL & LAB SUPPLY		48,199				48,199-
		SUBTOTAL FOR SUPPLYS&MATL		431,451				431,451-
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL		57,480				57,480-
		SUBTOTAL FOR OTHR SER&CHR		57,480				57,480-
60		CNTRCTL SVCS						
	633	TRANSPORTATION EXPENDITURES		850				850-
		SUBTOTAL FOR CNTRCTL SVCS		850				850-
		SUBTOTAL FOR BUDGET CODE 6440		489,781				489,781-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	6	17,169,961	6	5,826,694		11,343,267-
		RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE											
10			SUPPLYS&MATL			1,931,720			1,592,260		339,460-
		100	SUPPLIES + MATERIALS - GENERAL			44,350			35,550		8,800-
		105	AUTOMOTIVE SUPPLIES & MATERIAL			161,374					161,374-
		107	MEDICAL,SURGICAL & LAB SUPPLY			868,320			157,000		711,320-
		109	FUEL OIL			205,707			123,500		82,207-
		117	POSTAGE			83,660			80,278		3,382-
		199	DATA PROCESSING SUPPLIES								
			SUBTOTAL FOR SUPPLYS&MATL			3,295,131			1,988,588		1,306,543-
30			PROPTY&EQUIP			142,013			145,250		3,237
		300	EQUIPMENT GENERAL			34,116					34,116-
		305	MOTOR VEHICLES			740					740-
		307	MEDICAL,SURGICAL & LAB EQUIP			82,984			130,696		47,712
		314	OFFICE FURITURE			40,440			11,525		28,915-
		315	OFFICE EQUIPMENT			15,000					15,000-
		319	SECURITY EQUIPMENT			93,550			232,915		139,365
		332	PURCH DATA PROCESSING EQUIPT			142,124			8,164		133,960-
		337	BOOKS-OTHER			101,124			127,500		26,376
		338	LIBRARY BOOKS			652,091			656,050		3,959
			SUBTOTAL FOR PROPTY&EQUIP								
40			OTHR SER&CHR			932,744			1,037,340		104,596
		400	CONTRACTUAL SERVICES-GENERAL			136,348			75,700		60,648-
		402	TELEPHONE & OTHER COMMUNICATNS			123,734			56,645		67,089-
		403	OFFICE SERVICES			2,330					2,330-
		407	MAINT & REP OF MOTOR VEH EQUIP			455,250			261,825		193,425-
		412	RENTALS OF MISC.EQUIP			41,800			313,100		271,300
		417	ADVERTISING			25,136			15,500		9,636-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			286,276			158,105		128,171-
		454	OVERNIGHT TRVL EXP-SPECIAL			60,000			37,500		22,500-
		456	HIGHER ED STUDENT ASSISTANCE			602,870					602,870-
		493	FINAN ASSIST COLLEGE STUDENTS			2,666,488			1,955,715		710,773-
			SUBTOTAL FOR OTHR SER&CHR								
60			CNTRCTL SVCS			34,756					34,756-
		600	CONTRACTUAL SERVICES GENERAL			21,250	1		21,250		
		602	TELECOMMUNICATIONS MAINT		1	1,200					1,200-
		607	MAINT & REP MOTOR VEH EQUIP			948,994		1	225,150		723,844-
		608	MAINT & REP GENERAL		1	228,465		3	109,622		118,843-
		612	OFFICE EQUIPMENT MAINTENANCE		3	21,431		1	24,625		3,194
		613	DATA PROCESSING EQUIPMENT		1	36,283		1	12,200		24,083-
		615	PRINTING CONTRACTS		1	33,320		1	33,000		320-
		619	SECURITY SERVICES		1						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES		16,232				16,232-	
		671 TRAINING PRGM CITY EMPLOYEES		44,427		3,985		40,442-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	19,933	1	194,183		174,250	
		683 PROF SERV ENGINEER & ARCHITECT	1	250	1	250			
		684 PROF SERV COMPUTER SERVICES	1	2,750	1	2,750			
		SUBTOTAL FOR CNTRCTL SVCS	11	1,409,291	11	627,015		782,276-	
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		46,457		23,200		23,257-	
		720 MISCELLANEOUS AWARDS				33,000		33,000	
		SUBTOTAL FOR FXD MIS CHGS		46,457		56,200		9,743	
		SUBTOTAL FOR BUDGET CODE 6500	11	8,069,458	11	5,283,568		2,785,890-	
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		98,028		25,620		72,408-	
		117 POSTAGE		65,000				65,000-	
		SUBTOTAL FOR SUPPLYS&MATL		163,028		25,620		137,408-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,725				1,725-	
		314 OFFICE FURITURE		24,280				24,280-	
		332 PURCH DATA PROCESSING EQUIPT		13,505				13,505-	
		SUBTOTAL FOR PROPTY&EQUIP		39,510				39,510-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		132,906		75,000		57,906-	
		417 ADVERTISING		173,099		195,000		21,901	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		800				800-	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,100				9,100-	
		SUBTOTAL FOR OTHR SER&CHR		315,905		270,000		45,905-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		1,207				1,207-	
		615 PRINTING CONTRACTS		71,495		93,525		22,030	
		619 SECURITY SERVICES				250,000		250,000	
		633 TRANSPORTATION EXPENDITURES		1,000				1,000-	
		684 PROF SERV COMPUTER SERVICES		8,000				8,000-	
		SUBTOTAL FOR CNTRCTL SVCS		81,702		343,525		261,823	
		SUBTOTAL FOR BUDGET CODE 6510		600,145		639,145		39,000	
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		190,984		1,983,427		1,792,443	
		199 DATA PROCESSING SUPPLIES		298,825		153,652		145,173-	
		SUBTOTAL FOR SUPPLYS&MATL		489,809		2,137,079		1,647,270	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,645		2,627		1,018-	
		332 PURCH DATA PROCESSING EQUIPT		331,658		442,569		110,911	
		SUBTOTAL FOR PROPTY&EQUIP		335,303		445,196		109,893	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		547,778		235,074		312,704-	
		402 TELEPHONE & OTHER COMMUNICATNS		76,550		85,362		8,812	
		SUBTOTAL FOR OTHR SER&CHR		624,328		320,436		303,892-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		50,560		111,627		61,067	
		676 MAINT & OPER OF INFRASTRUCTURE				65,663		65,663	
		SUBTOTAL FOR CNTRCTL SVCS		50,560		177,290		126,730	
		SUBTOTAL FOR BUDGET CODE 6515		1,500,000		3,080,001		1,580,001	
BUDGET CODE: 6530 SPECIAL PROGRAMS									
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	186,271	1	113,981		72,290-	
		SUBTOTAL FOR CNTRCTL SVCS	1	186,271	1	113,981		72,290-	
		SUBTOTAL FOR BUDGET CODE 6530	1	186,271	1	113,981		72,290-	
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		224,538				224,538-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,450				3,450-	
		SUBTOTAL FOR SUPPLYS&MATL		227,988				227,988-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		17,000				17,000-	
		SUBTOTAL FOR OTHR SER&CHR		17,000				17,000-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		155,012				155,012-	
		619 SECURITY SERVICES		250,000				250,000-	
		SUBTOTAL FOR CNTRCTL SVCS		405,012				405,012-	
		SUBTOTAL FOR BUDGET CODE 6540		650,000				650,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			12	11,005,874	12	9,116,695	1,889,179-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		3,412,847		14,927,160	11,514,313
	105	AUTOMOTIVE SUPPLIES & MATERIAL		27,250			27,250-
	106	MOTOR VEHICLE FUEL		6,500		6,500	
	107	MEDICAL,SURGICAL & LAB SUPPLY		327,754		101,261	226,493-
	117	POSTAGE		186,957		93,975	92,982-
	199	DATA PROCESSING SUPPLIES		219,799		23,236	196,563-
	SUBTOTAL FOR SUPPLYS&MATL			4,181,107		15,152,132	10,971,025
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,479,895		189,016	1,290,879-
	302	TELECOMMUNICATIONS EQUIPMENT		6,724			6,724-
	305	MOTOR VEHICLES				55,213	55,213
	307	MEDICAL,SURGICAL & LAB EQUIP		72,178		69,824	2,354-
	314	OFFICE FURITURE		1,876,672		68,356	1,808,316-
	315	OFFICE EQUIPMENT		1,070,619		89,237	981,382-
	319	SECURITY EQUIPMENT		68,149			68,149-
	332	PURCH DATA PROCESSING EQUIPT		129,902		185,386	55,484
	337	BOOKS-OTHER		1,526,403		35,584	1,490,819-
	338	LIBRARY BOOKS		231,231		100,000	131,231-
	SUBTOTAL FOR PROPTY&EQUIP			6,461,773		792,616	5,669,157-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		6,676,514		2,613,975	4,062,539-
	402	TELEPHONE & OTHER COMMUNICATNS		212,557		156,924	55,633-
	403	OFFICE SERVICES		170,050		222,809	52,759
	414	RENTALS - LAND BLDGS & STRUCTS		11,298,566		10,484,025	814,541-
	417	ADVERTISING		964,348		245,109	719,239-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		674,848		35,613	639,235-
	454	OVERNIGHT TRVL EXP-SPECIAL		490,443		112,139	378,304-
	456	HIGHER ED STUDENT ASSISTANCE		335,000		175,000	160,000-
	493	FINAN ASSIST COLLEGE STUDENTS		261,049		45,334	215,715-
	SUBTOTAL FOR OTHR SER&CHR			21,083,375		14,090,928	6,992,447-
60		CNTRCTL SVCS					
	602	TELECOMMUNICATIONS MAINT	1		1	38,500	38,500
	607	MAINT & REP MOTOR VEH EQUIP	1		1	12,500	12,500
	608	MAINT & REP GENERAL	1	1,642,397	1	408,089	1,234,308-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	3	556,360	3	315,057		241,303-	
		613 DATA PROCESSING EQUIPMENT	1	111,127	1	7,252		103,875-	
		615 PRINTING CONTRACTS	1	284,598	1	73,862		210,736-	
		619 SECURITY SERVICES	1	896,179	1	211,962		684,217-	
		622 TEMPORARY SERVICES	1	87,076	1	14,994		72,082-	
		624 CLEANING SERVICES	1	15,392	1	10,000		5,392-	
		633 TRANSPORTATION EXPENDITURES		59,577				59,577-	
		652 DAY CARE OF CHILDREN	1	276,791	1	112,308		164,483-	
		SUBTOTAL FOR CNTRCTL SVCS	12	3,929,497	12	1,204,524		2,724,973-	
70 FXD MIS CHGS		720 MISCELLANEOUS AWARDS		4,157,732				4,157,732-	
		SUBTOTAL FOR FXD MIS CHGS		4,157,732				4,157,732-	
		SUBTOTAL FOR BUDGET CODE 6600	12	39,813,484	12	31,240,200		8,573,284-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,053		1,744,300		1,737,247	
		SUBTOTAL FOR SUPPLYS&MATL		7,053		1,744,300		1,737,247	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		915,106		335,449		579,657-	
		307 MEDICAL,SURGICAL & LAB EQUIP				91,785		91,785	
		314 OFFICE FURITURE		2,670		726		1,944-	
		315 OFFICE EQUIPMENT		317,832		19,067		298,765-	
		332 PURCH DATA PROCESSING EQUIPT		309,404		1,024,650		715,246	
		337 BOOKS-OTHER		1,715,230		43,306		1,671,924-	
		338 LIBRARY BOOKS		24,113		101,663		77,550	
		SUBTOTAL FOR PROPTY&EQUIP		3,284,355		1,616,646		1,667,709-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		385,670		616,680		231,010	
		402 TELEPHONE & OTHER COMMUNICATNS		15,000				15,000-	
		403 OFFICE SERVICES				46,869		46,869	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,536				7,536-	
		SUBTOTAL FOR OTHR SER&CHR		408,206		663,549		255,343	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		35,141		77,806		42,665	
		613 DATA PROCESSING EQUIPMENT		92,605				92,605-	
		633 TRANSPORTATION EXPENDITURES		3,063				3,063-	
		SUBTOTAL FOR CNTRCTL SVCS		130,809		77,806		53,003-	
		SUBTOTAL FOR BUDGET CODE 6615		3,830,423		4,102,301		271,878	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 6630 MANHATTAN COMM COLLEGE										
60		CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	291,262		1	181,650	109,612-
		SUBTOTAL FOR CNTRCTL SVCS	1		1	291,262		1	181,650	109,612-
		SUBTOTAL FOR BUDGET CODE 6630	1		1	291,262		1	181,650	109,612-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	13		13	43,935,169		13	35,524,151	8,411,018-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL										
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE										
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,160,992			1,673,884	512,892
				105 AUTOMOTIVE SUPPLIES & MATERIAL		25,578				25,578-
				106 MOTOR VEHICLE FUEL		8,663			8,663	
				107 MEDICAL,SURGICAL & LAB SUPPLY		113,873			52,313	61,560-
				109 FUEL OIL					4,530	4,530
				117 POSTAGE		129,551			111,083	18,468-
				199 DATA PROCESSING SUPPLIES		96,927			50,364	46,563-
		SUBTOTAL FOR SUPPLYS&MATL				1,535,584			1,900,837	365,253
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL		250,635			33,938	216,697-
				302 TELECOMMUNICATIONS EQUIPMENT		71,939				71,939-
				307 MEDICAL,SURGICAL & LAB EQUIP		58,193			27,883	30,310-
				314 OFFICE FURITURE		211,807			101,531	110,276-
				315 OFFICE EQUIPMENT		115,936			36,623	79,313-
				319 SECURITY EQUIPMENT		39,216				39,216-
				332 PURCH DATA PROCESSING EQUIPT		148,183			39,422	108,761-
				337 BOOKS-OTHER		213,989			4,713	209,276-
				338 LIBRARY BOOKS		146,882			57,516	89,366-
		SUBTOTAL FOR PROPTY&EQUIP				1,256,780			301,626	955,154-
40		OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		792,753			686,016	106,737-
				402 TELEPHONE & OTHER COMMUNICATNS		135,236			72,732	62,504-
				403 OFFICE SERVICES		73,716			37,522	36,194-
				412 RENTALS OF MISC.EQUIP		16,379			554	15,825-
				414 RENTALS - LAND BLDGS & STRUCTS		2,078,264			2,143,998	65,734

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		149,079		173,742		24,663
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,076		5,250		9,826-
			454 OVERNIGHT TRVL EXP-SPECIAL		235,971		99,486		136,485-
			456 HIGHER ED STUDENT ASSISTANCE		127,055		127,055		
			490 SPECIAL SERVICES		64,067				64,067-
			493 FINAN ASSIST COLLEGE STUDENTS		994,068				994,068-
			SUBTOTAL FOR OTHR SER&CHR		4,681,664		3,346,355		1,335,309-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		83,195				83,195-
			602 TELECOMMUNICATIONS MAINT		2,233		2,229		4-
			607 MAINT & REP MOTOR VEH EQUIP	1	5,512	1	5,463		49-
			608 MAINT & REP GENERAL	2	943,186	2	289,452		653,734-
			612 OFFICE EQUIPMENT MAINTENANCE	1	144,341	1	90,671		53,670-
			613 DATA PROCESSING EQUIPMENT	1	75,046	1	8,943		66,103-
			615 PRINTING CONTRACTS	1	217,844	1	85,407		132,437-
			619 SECURITY SERVICES	1	804,494	1	288,736		515,758-
			622 TEMPORARY SERVICES		1,478		5,478		4,000
			624 CLEANING SERVICES		352,677				352,677-
			652 DAY CARE OF CHILDREN	1	240,653	1	138,983		101,670-
			671 TRAINING PRGM CITY EMPLOYEES		44,854		10,608		34,246-
			684 PROF SERV COMPUTER SERVICES		355		82,355		82,000
			SUBTOTAL FOR CNTRCTL SVCS	8	2,915,868	8	1,008,325		1,907,543-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		13,702		20,902		7,200
			732 MISCELLANEOUS AWARDS		239				239-
			SUBTOTAL FOR FXD MIS CHGS		13,941		20,902		6,961
			SUBTOTAL FOR BUDGET CODE 6800	8	10,403,837	8	6,578,045		3,825,792-
			BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES						
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		105,221		437,120		331,899
			199 DATA PROCESSING SUPPLIES		108,065		108,065		
			SUBTOTAL FOR SUPPLYS&MATL		213,286		545,185		331,899
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		377,528		3,894		373,634-
			314 OFFICE FURITURE		2,650		2,650		
			315 OFFICE EQUIPMENT		112,386		14,385		98,001-
			332 PURCH DATA PROCESSING EQUIPT		97,606		347,606		250,000
			337 BOOKS-OTHER		98,366		44,369		53,997-
			338 LIBRARY BOOKS		5,497				5,497-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				694,033		412,904	281,129-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		169,707		169,707	
		403 OFFICE SERVICES		4,687		400	4,287-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000	
SUBTOTAL FOR OTHR SER&CHR				182,394		178,107	4,287-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,384			1,384-
		608 MAINT & REP GENERAL		25,620			25,620-
		612 OFFICE EQUIPMENT MAINTENANCE		14,570			14,570-
		613 DATA PROCESSING EQUIPMENT		4,909			4,909-
SUBTOTAL FOR CNTRCTL SVCS				46,483			46,483-
SUBTOTAL FOR BUDGET CODE 6815				1,136,196		1,136,196	
BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS							
60	CNTRCTL SVCS	652 DAY CARE OF CHILDREN	1	289,766	1	138,400	151,366-
SUBTOTAL FOR CNTRCTL SVCS			1	289,766	1	138,400	151,366-
SUBTOTAL FOR BUDGET CODE 6830			1	289,766	1	138,400	151,366-
TOTAL FOR HOSTOS COMMUNITY COLL			9	11,829,799	9	7,852,641	3,977,158-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL							
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,585,562		4,024,627	2,439,065
		105 AUTOMOTIVE SUPPLIES & MATERIAL		18,074			18,074-
		106 MOTOR VEHICLE FUEL				8,003	8,003
		107 MEDICAL,SURGICAL & LAB SUPPLY		279,832		75,376	204,456-
		109 FUEL OIL		117,860		173,905	56,045
		117 POSTAGE		149,191		113,766	35,425-
		199 DATA PROCESSING SUPPLIES		15,727		123,581	107,854
SUBTOTAL FOR SUPPLYS&MATL				2,166,246		4,519,258	2,353,012
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		600,915		228,934	371,981-
		302 TELECOMMUNICATIONS EQUIPMENT		30,472			30,472-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			305 MOTOR VEHICLES		28,654		47,313		18,659
			307 MEDICAL, SURGICAL & LAB EQUIP		22,693		16,991		5,702-
			314 OFFICE FURITURE		641,701		98,846		542,855-
			315 OFFICE EQUIPMENT		179,015		43,151		135,864-
			319 SECURITY EQUIPMENT		72,500		1,474		71,026-
			332 PURCH DATA PROCESSING EQUIPT		179,207		185,093		5,886
			337 BOOKS-OTHER		202,555		10,041		192,514-
			338 LIBRARY BOOKS		388,752		154,865		233,887-
			SUBTOTAL FOR PROPTY&EQUIP		2,346,464		786,708		1,559,756-
40			400 CONTRACTUAL SERVICES-GENERAL		3,445,097		3,210,204		234,893-
			402 TELEPHONE & OTHER COMMUNICATNS		167,880		148,188		19,692-
			403 OFFICE SERVICES		134,974		88,059		46,915-
			412 RENTALS OF MISC.EQUIP		209,792		50,949		158,843-
			414 RENTALS - LAND BLDGS & STRUCTS		6,100,213		6,138,764		38,551
			417 ADVERTISING		75,429		22,805		52,624-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,969		68,672		61,703
			454 OVERNIGHT TRVL EXP-SPECIAL		291,115		123,901		167,214-
			456 HIGHER ED STUDENT ASSISTANCE		203,312		66,688		136,624-
			493 FINAN ASSIST COLLEGE STUDENTS		323,980		101,388		222,592-
			SUBTOTAL FOR OTHR SER&CHR		10,958,761		10,019,618		939,143-
60			600 CONTRACTUAL SERVICES GENERAL		79,452				79,452-
			607 MAINT & REP MOTOR VEH EQUIP				5,913		5,913
			608 MAINT & REP GENERAL	1	3,554,244	1	459,366		3,094,878-
			612 OFFICE EQUIPMENT MAINTENANCE	1	75,422	1	48,503		26,919-
			613 DATA PROCESSING EQUIPMENT	3	7,738	3	13,562		5,824
			615 PRINTING CONTRACTS	1	60,173	1	92,811		32,638
			619 SECURITY SERVICES	1	216,615	1	1,139,683		923,068
			622 TEMPORARY SERVICES				1,249		1,249
			624 CLEANING SERVICES	2	22,199	2	820,092		797,893
			671 TRAINING PRGM CITY EMPLOYEES		60,091		157,515		97,424
			686 PROF SERV OTHER		11,227				11,227-
			SUBTOTAL FOR CNTRCTL SVCS	9	4,087,161	9	2,738,694		1,348,467-
70			700 FIXED CHARGES - GENERAL		7,697		16,672		8,975
			SUBTOTAL FOR FXD MIS CHGS		7,697		16,672		8,975
			SUBTOTAL FOR BUDGET CODE 6900	9	19,566,329	9	18,080,950		1,485,379-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		67,964			879,074		811,110
		199	DATA PROCESSING SUPPLIES					119,460		119,460
	SUBTOTAL FOR SUPPLYS&MATL				67,964			998,534		930,570
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		509,992					509,992-
		314	OFFICE FURITURE		11,284			66,241		54,957
		315	OFFICE EQUIPMENT					60,000		60,000
		332	PURCH DATA PROCESSING EQUIPT		116,877			780,913		664,036
		337	BOOKS-OTHER		35,267					35,267-
		338	LIBRARY BOOKS		7,363			30,937		23,574
	SUBTOTAL FOR PROPTY&EQUIP				680,783			938,091		257,308
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		103,718			324,506		220,788
		403	OFFICE SERVICES		1,500			40		1,460-
	SUBTOTAL FOR OTHR SER&CHR				105,218			324,546		219,328
60	CNRCTL SVCS	608	MAINT & REP GENERAL		1,287,768					1,287,768-
		613	DATA PROCESSING EQUIPMENT		24,813			115,061		90,248
		615	PRINTING CONTRACTS					1,697		1,697
		671	TRAINING PRGM CITY EMPLOYEES		62,664			394,902		332,238
	SUBTOTAL FOR CNRCTL SVCS				1,375,245			511,660		863,585-
	SUBTOTAL FOR BUDGET CODE 6915				2,229,210			2,772,831		543,621
BUDGET CODE: 6930 SPECIAL PROGRAMS										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		491,257			216,250		275,007-
	SUBTOTAL FOR OTHR SER&CHR				491,257			216,250		275,007-
	SUBTOTAL FOR BUDGET CODE 6930				491,257			216,250		275,007-
TOTAL FOR LA GUARDIA COMMUNITY COLL				9	22,286,796	9		21,070,031		1,216,765-
TOTAL FOR COMMUNITY COLLEGE-OTPS				67	395,572,598	68		333,893,003	1	61,679,595-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

COMMUNITY COLLEGE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,489,187	395,572,598	21,262,175	333,893,003	61,679,595-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		393,572,598		331,893,003	61,679,595-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		216,145,505		227,124,246	10,978,741
OTHER CATEGORICAL		2,353,748		2,500,000	146,252
CAPITAL FUNDS - I.F.A.					
STATE		77,607,125		88,767,125	11,160,000
FEDERAL - C.D.		1,046,349		737,642	308,707-
FEDERAL - OTHER					
INTRA-CITY SALES		96,419,871		12,763,990	83,655,881-
TOTAL		393,572,598		331,893,003	61,679,595-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS									
BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1	125,094			125,094
		SUBTOTAL FOR F/T SALARIED	1		1	125,094			125,094
		SUBTOTAL FOR BUDGET CODE 2420	1		1	125,094			125,094
BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	369,597	287	20,342,594		18	19,972,997
		005 FULL TIME PEDAGOGICAL PRSONNEL	1,185	4,456,986	1,185	80,144,248			75,687,262
		SUBTOTAL FOR F/T SALARIED	1,454	4,826,583	1,472	100,486,842		18	95,660,259
03 UNSALARIED		031 UNSALARIED		5,707,290		67,149,800			61,442,510
		SUBTOTAL FOR UNSALARIED		5,707,290		67,149,800			61,442,510
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL				121,129			121,129
		047 OVERTIME				102,469			102,469
		055 SALARY ADJUSTMENTS LABOR RSRVE				7,845			7,845
		SUBTOTAL FOR ADD GRS PAY				231,443			231,443
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		76,440,854		110,298,168			33,857,314
		064 ALLOWANCE FOR UNIFORMS				3,186			3,186
		065 SOCIAL SECURITY CONTRIBUTIONS		38,438,119		38,447,870			9,751
		066 UNEMPLOYMENT INSURANCE		1,057,220		1,057,220			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		8,967,013		8,976,064			9,051
		068 FACULTY WELFARE BENEFITS		10,433,468		10,433,468			
		085 AWARDS/EXPENSES-WORKMENS COMP		2,400,447		2,400,447			
		SUBTOTAL FOR FRINGE BENES		137,737,121		171,616,423			33,879,302
		SUBTOTAL FOR BUDGET CODE 2430	1,454	148,270,994	1,472	339,484,508		18	191,213,514
BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		5,325,561		2,490,462			2,835,099-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,663,663		1,118,454			545,209-
		068 FACULTY WELFARE BENEFITS		1,161,857		1,161,857			
		SUBTOTAL FOR FRINGE BENES		8,151,081		4,770,773			3,380,308-
		SUBTOTAL FOR BUDGET CODE 2431		8,151,081		4,770,773			3,380,308-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN									
03	UN	031	UN			307,000			307,000
						307,000			307,000
SUBTOTAL FOR UNSALARIED									
05	AMT	051	AMT			2,206,110			2,206,110
						2,206,110			2,206,110
SUBTOTAL FOR BUDGET CODE 2440									
						2,513,110			2,513,110
BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN.									
01	F/T	001	F/T		285,110	2		2	1,464,890
		005	F/T	2	773,906	2		2	615,352-
				2	1,059,016	4		2	849,538
SUBTOTAL FOR F/T SALARIED									
03	UN	031	UN			50,000			50,000
						50,000			50,000
SUBTOTAL FOR BUDGET CODE 2450									
				2	1,059,016	4		2	899,538
TOTAL FOR CENTRALIZED COSTS				1,457	157,481,091	1,477		20	191,370,948
RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE									
BUDGET CODE: 6200 NEW COMMUNITY COLLEGE									
01	F/T	001	F/T	13	1,057,901	13			1,942,099
		005	F/T	41	11,141,258	41			4,332,283-
				54	12,199,159	54			2,390,184-
SUBTOTAL FOR F/T SALARIED									
03	UN	031	UN		1,892,362				435,362-
					1,892,362				435,362-
SUBTOTAL FOR UNSALARIED									
04	ADD	041	ADD		4,000				4,000-
		042	ADD		11,314				11,314-
		043	ADD		16,175				16,175-
		045	ADD		5,450				5,450-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		130,600					130,600-
		SUBTOTAL FOR ADD GRS PAY		167,539					167,539-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,245		1,000			4,245-
		SUBTOTAL FOR FRINGE BENES		5,245		1,000			4,245-
		SUBTOTAL FOR BUDGET CODE 6200	54	14,264,305	54	11,266,975			2,997,330-
BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES									
03 UNSALARIED		031 UNSALARIED		4,521		23,000			18,479
		SUBTOTAL FOR UNSALARIED		4,521		23,000			18,479
04 ADD GRS PAY		057 BONUS PAYMENTS		160					160-
		SUBTOTAL FOR ADD GRS PAY		160					160-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		319					319-
		SUBTOTAL FOR FRINGE BENES		319					319-
		SUBTOTAL FOR BUDGET CODE 6215		5,000		23,000			18,000
BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		51,791		2,000			49,791-
		SUBTOTAL FOR UNSALARIED		51,791		2,000			49,791-
		SUBTOTAL FOR BUDGET CODE 6240		51,791		2,000			49,791-
		TOTAL FOR NEW COMMUNITY COLLEGE	54	14,321,096	54	11,291,975			3,029,121-
RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL									
BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	283	15,207,657	283	7,282,134			7,925,523-
		005 FULL TIME PEDAGOGICAL PRSONNEL	446	43,034,228	446	51,361,800			8,327,572
		SUBTOTAL FOR F/T SALARIED	729	58,241,885	729	58,643,934			402,049
03 UNSALARIED		031 UNSALARIED		15,533,817		6,052,359			9,481,458-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					15,533,817		6,052,359		9,481,458-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158,500		33,809			124,691-
		042 LONGEVITY DIFFERENTIAL		63,000		11,270			51,730-
		043 SHIFT DIFFERENTIAL		186,158		105,358			80,800-
		045 HOLIDAY PAY		159,300		34,190			125,110-
		046 TERMINAL LEAVE		25,801		25,801			
		047 OVERTIME		1,374,847		169,045			1,205,802-
		049 BACKPAY - PRIOR YEARS		4,688,945		11,270			4,677,675-
		056 EARLY RET. TERMINAL LEAVE.....		27,814		518,589			490,775
		057 BONUS PAYMENTS		2,327,746					2,327,746-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY					9,012,311		909,332		8,102,979-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		60,000					60,000-
SUBTOTAL FOR AMT TO SCHED					60,000				60,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,317		2,317			24,000-
SUBTOTAL FOR FRINGE BENES					26,317		2,317		24,000-
SUBTOTAL FOR BUDGET CODE 6300				729	82,874,330	729	65,607,942		17,266,388-
BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		146,536		340,931			194,395
SUBTOTAL FOR UNSALARIED					146,536		340,931		194,395
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		500					500-
		049 BACKPAY - PRIOR YEARS		14,000					14,000-
		057 BONUS PAYMENTS		7,000					7,000-
SUBTOTAL FOR ADD GRS PAY					21,500				21,500-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,000					20,000-
SUBTOTAL FOR AMT TO SCHED					20,000				20,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		8,101		21,101			13,000
		065 SOCIAL SECURITY CONTRIBUTIONS		15,101		15,101			
SUBTOTAL FOR FRINGE BENES					23,202		36,202		13,000
SUBTOTAL FOR BUDGET CODE 6310					211,238		377,133		165,895

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6315 BRONX TECHNOLOGY FEES									
03	UNSALARIED	031	UNSALARIED	329,560		172,000			157,560-
	SUBTOTAL FOR UNSALARIED			329,560		172,000			157,560-
04	ADD GRS PAY	043	SHIFT DIFFERENTIAL	6,000					6,000-
		047	OVERTIME	500					500-
		049	BACKPAY - PRIOR YEARS	37,000					37,000-
		057	BONUS PAYMENTS	21,000					21,000-
	SUBTOTAL FOR ADD GRS PAY			64,500					64,500-
06	FRINGE BENES	065	SOCIAL SECURITY CONTRIBUTIONS	32,000					32,000-
	SUBTOTAL FOR FRINGE BENES			32,000					32,000-
	SUBTOTAL FOR BUDGET CODE 6315			426,060		172,000			254,060-
BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T									
01	F/T SALARIED	005	FULL TIME PEDAGOGICAL PRSONNEL	9,538					9,538-
	SUBTOTAL FOR F/T SALARIED			9,538					9,538-
04	ADD GRS PAY	049	BACKPAY - PRIOR YEARS	200					200-
	SUBTOTAL FOR ADD GRS PAY			200					200-
	SUBTOTAL FOR BUDGET CODE 6340			9,738					9,738-
BUDGET CODE: 6347 EOC- Bronx Community College									
01	F/T SALARIED	001	FULL YEAR POSITIONS	286,000					286,000-
		005	FULL TIME PEDAGOGICAL PRSONNEL	2,715,239					2,715,239-
	SUBTOTAL FOR F/T SALARIED			3,001,239					3,001,239-
03	UNSALARIED	031	UNSALARIED	271,000					271,000-
	SUBTOTAL FOR UNSALARIED			271,000					271,000-
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL	17,000					17,000-
		045	HOLIDAY PAY	100					100-
		049	BACKPAY - PRIOR YEARS	200,000					200,000-
		057	BONUS PAYMENTS	75,000					75,000-
	SUBTOTAL FOR ADD GRS PAY			292,100					292,100-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		254,500			254,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		143,500			143,500-
		SUBTOTAL FOR FRINGE BENES		398,000			398,000-
		SUBTOTAL FOR BUDGET CODE 6347		3,962,339			3,962,339-
		TOTAL FOR BRONX COMMUNITY COLL	729	87,483,705	729	66,157,075	21,326,630-
RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL							
BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	13,556,237	240	13,500,000	56,237-
		005 FULL TIME PEDAGOGICAL PRSONNEL	527	57,930,362	527	45,638,177	12,292,185-
		SUBTOTAL FOR F/T SALARIED	767	71,486,599	767	59,138,177	12,348,422-
03 UNSALARIED		031 UNSALARIED		12,287,365		5,222,610	7,064,755-
		SUBTOTAL FOR UNSALARIED		12,287,365		5,222,610	7,064,755-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,325		61,025	300-
		042 LONGEVITY DIFFERENTIAL		39,000		39,000	
		043 SHIFT DIFFERENTIAL		24,880		24,410	470-
		045 HOLIDAY PAY		27,858		27,738	120-
		047 OVERTIME		1,420,054		225,236	1,194,818-
		049 BACKPAY - PRIOR YEARS		9,862,796			9,862,796-
		061 SUPPER MONEY		1,110		1,110	
		SUBTOTAL FOR ADD GRS PAY		11,437,023		378,519	11,058,504-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,700			3,700-
		SUBTOTAL FOR AMT TO SCHED		3,700			3,700-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,855		15,505	17,350-
		SUBTOTAL FOR FRINGE BENES		32,855		15,505	17,350-
		SUBTOTAL FOR BUDGET CODE 6400	767	95,247,542	767	64,754,811	30,492,731-
BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	73,334	2	73,334	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		005 FULL TIME PEDAGOGICAL PRSONNEL	3	230,955	3	235,755			4,800
		SUBTOTAL FOR F/T SALARIED	5	304,289	5	309,089			4,800
03		UNSALARIED 031 UNSALARIED		469,000		638,329			169,329
		SUBTOTAL FOR UNSALARIED		469,000		638,329			169,329
04		ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL		100					100-
		043 SHIFT DIFFERENTIAL		81		81			
		049 BACKPAY - PRIOR YEARS		200					200-
		SUBTOTAL FOR ADD GRS PAY		381		81			300-
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		88,848		84,348			4,500-
		065 SOCIAL SECURITY CONTRIBUTIONS		71,000		71,000			
		SUBTOTAL FOR FRINGE BENES		159,848		155,348			4,500-
		SUBTOTAL FOR BUDGET CODE 6410	5	933,518	5	1,102,847			169,329
BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES									
03		UNSALARIED 031 UNSALARIED		243,802		223,000			20,802-
		SUBTOTAL FOR UNSALARIED		243,802		223,000			20,802-
04		ADD GRS PAY 049 BACKPAY - PRIOR YEARS		50					50-
		SUBTOTAL FOR ADD GRS PAY		50					50-
06		FRINGE BENES 062 HEALTH INSURANCE PLAN CITY EMP		1,000		1,000			
		065 SOCIAL SECURITY CONTRIBUTIONS		5,148		1,000			4,148-
		SUBTOTAL FOR FRINGE BENES		6,148		2,000			4,148-
		SUBTOTAL FOR BUDGET CODE 6415		250,000		225,000			25,000-
BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T									
03		UNSALARIED 031 UNSALARIED		348,066					348,066-
		SUBTOTAL FOR UNSALARIED		348,066					348,066-
		SUBTOTAL FOR BUDGET CODE 6440		348,066					348,066-
		TOTAL FOR QUEENSBOROUGH COMMUNITY COLL	772	96,779,126	772	66,082,658			30,696,468-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL									
BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	305	23,442,829	305	13,977,451			9,465,378-
		005 FULL TIME PEDAGOGICAL PRSONNEL	537	41,910,459	537	41,264,259			646,200-
		SUBTOTAL FOR F/T SALARIED	842	65,353,288	842	55,241,710			10,111,578-
03 UNSALARIED		031 UNSALARIED		19,808,326		6,519,351			13,288,975-
		SUBTOTAL FOR UNSALARIED		19,808,326		6,519,351			13,288,975-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,397		44,897			500
		042 LONGEVITY DIFFERENTIAL		38,045		37,371			674-
		043 SHIFT DIFFERENTIAL		140,631		138,556			2,075-
		045 HOLIDAY PAY		39,278		39,278			
		046 TERMINAL LEAVE		30,000		30,000			
		047 OVERTIME		302,084		300,084			2,000-
		049 BACKPAY - PRIOR YEARS		2,546,709		39,330			2,507,379-
		056 EARLY RET. TERMINAL LEAVE.....		442		747,442			747,000
		057 BONUS PAYMENTS		1,285,164					1,285,164-
		061 SUPPER MONEY		5,371		5,371			
		SUBTOTAL FOR ADD GRS PAY		4,432,121		1,382,329			3,049,792-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,451		10,093			11,358-
		SUBTOTAL FOR FRINGE BENES		21,451		10,093			11,358-
		SUBTOTAL FOR BUDGET CODE 6500	842	89,615,186	842	63,153,483			26,461,703-
BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		1,570,018		2,479,355			909,337
		SUBTOTAL FOR UNSALARIED		1,570,018		2,479,355			909,337
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		337					337-
		SUBTOTAL FOR ADD GRS PAY		337					337-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		124,000		2,000			122,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		128,500		53,500			75,000-
		SUBTOTAL FOR FRINGE BENES		252,500		55,500			197,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6510				1,822,855		2,534,855	712,000
BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES							
03 UNSALARIED		031 UNSALARIED		797,267		414,267	383,000-
SUBTOTAL FOR UNSALARIED				797,267		414,267	383,000-
SUBTOTAL FOR BUDGET CODE 6515				797,267		414,267	383,000-
BUDGET CODE: 6530 SPECIAL PROGRAMS							
03 UNSALARIED		031 UNSALARIED				133,771	133,771
SUBTOTAL FOR UNSALARIED						133,771	133,771
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				3,229	3,229
		065 SOCIAL SECURITY CONTRIBUTIONS				13,000	13,000
SUBTOTAL FOR FRINGE BENES						16,229	16,229
SUBTOTAL FOR BUDGET CODE 6530						150,000	150,000
BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T							
03 UNSALARIED		031 UNSALARIED		1,107,623			1,107,623-
SUBTOTAL FOR UNSALARIED				1,107,623			1,107,623-
SUBTOTAL FOR BUDGET CODE 6540				1,107,623			1,107,623-
TOTAL FOR KINGSBOROUGH COMMUNITY COLL			842	93,342,931	842	66,252,605	27,090,326-
RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE							
BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	21,044,758	345	17,345,111	3,699,647-
		005 FULL TIME PEDAGOGICAL PRSONNEL	667	67,852,877	667	82,700,096	14,847,219
SUBTOTAL FOR F/T SALARIED			1,012	88,897,635	1,012	100,045,207	11,147,572
03 UNSALARIED		031 UNSALARIED		38,667,850		8,754,141	29,913,709-
SUBTOTAL FOR UNSALARIED				38,667,850		8,754,141	29,913,709-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,396		8,196		1,200-	
		042 LONGEVITY DIFFERENTIAL		8,992		4,842		4,150-	
		043 SHIFT DIFFERENTIAL		218,081		217,329		752-	
		045 HOLIDAY PAY		50,858		6,440		44,418-	
		046 TERMINAL LEAVE				77,220		77,220	
		047 OVERTIME		1,660,777		316,851		1,343,926-	
		049 BACKPAY - PRIOR YEARS		3,039,713				3,039,713-	
		057 BONUS PAYMENTS		15,600				15,600-	
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		5,005,417		632,878		4,372,539-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,000		4,278		40,722-	
		SUBTOTAL FOR FRINGE BENES		45,000		4,278		40,722-	
		SUBTOTAL FOR BUDGET CODE 6600	1,012	132,615,902	1,012	109,436,504		23,179,398-	
BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		846,000		748,000		98,000-	
		SUBTOTAL FOR UNSALARIED		846,000		748,000		98,000-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		30,000				30,000-	
		065 SOCIAL SECURITY CONTRIBUTIONS		74,000		49,000		25,000-	
		SUBTOTAL FOR FRINGE BENES		104,000		49,000		55,000-	
		SUBTOTAL FOR BUDGET CODE 6610		950,000		797,000		153,000-	
BUDGET CODE: 6615 BMCC TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		375,798		484,300		108,502	
		005 FULL TIME PEDAGOGICAL PRSONNEL		352,149		348,252		3,897-	
		SUBTOTAL FOR F/T SALARIED		727,947		832,552		104,605	
03 UNSALARIED		031 UNSALARIED		39,167		67,447		28,280	
		SUBTOTAL FOR UNSALARIED		39,167		67,447		28,280	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,700		13,700			
		SUBTOTAL FOR ADD GRS PAY		13,700		13,700			
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		380,703				380,703-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		065 SOCIAL SECURITY CONTRIBUTIONS		69,809			69,809-
		SUBTOTAL FOR FRINGE BENES		450,512			450,512-
		SUBTOTAL FOR BUDGET CODE 6615		1,231,326		913,699	317,627-
BUDGET CODE: 6620 LANGUAGE IMMERSION							
03 UNSALARIED		031 UNSALARIED		182,128			182,128-
		SUBTOTAL FOR UNSALARIED		182,128			182,128-
		SUBTOTAL FOR BUDGET CODE 6620		182,128			182,128-
BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T							
01 F/T SALARIED		005 FULL TIME PEDAGOGICAL PRSONNEL		3,357			3,357-
		SUBTOTAL FOR F/T SALARIED		3,357			3,357-
		SUBTOTAL FOR BUDGET CODE 6640		3,357			3,357-
BUDGET CODE: 6647 EOC- Manhattan Community College							
01 F/T SALARIED		001 FULL YEAR POSITIONS		815,000			815,000-
		005 FULL TIME PEDAGOGICAL PRSONNEL		3,128,092			3,128,092-
		SUBTOTAL FOR F/T SALARIED		3,943,092			3,943,092-
03 UNSALARIED		031 UNSALARIED		1,121,000			1,121,000-
		SUBTOTAL FOR UNSALARIED		1,121,000			1,121,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		510,000			510,000-
		065 SOCIAL SECURITY CONTRIBUTIONS		228,500			228,500-
		SUBTOTAL FOR FRINGE BENES		738,500			738,500-
		SUBTOTAL FOR BUDGET CODE 6647		5,802,592			5,802,592-
		TOTAL FOR MANHATTAN COMMUNITY COLLEGE	1,012	140,785,305	1,012	111,147,203	29,638,102-
RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	190	11,204,426	190	5,321,094		5,883,332-	
		005 FULL TIME PEDAGOGICAL PRSONNEL	323	32,428,963	323	14,385,535		18,043,428-	
		SUBTOTAL FOR F/T SALARIED	513	43,633,389	513	19,706,629		23,926,760-	
03 UNSALARIED		031 UNSALARIED		9,302,522		1,344,590		7,957,932-	
		SUBTOTAL FOR UNSALARIED		9,302,522		1,344,590		7,957,932-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,000				3,000-	
		041 ASSIGNMENT DIFFERENTIAL		4,132		1,597		2,535-	
		042 LONGEVITY DIFFERENTIAL		45,281		1,281		44,000-	
		043 SHIFT DIFFERENTIAL		102,632		16,784		85,848-	
		045 HOLIDAY PAY		88,340		1,340		87,000-	
		047 OVERTIME		587,796		326,795		261,001-	
		049 BACKPAY - PRIOR YEARS		843,022		20,909		822,113-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		790,602				790,602-	
		056 EARLY RET.TERMINAL LEAVE.....				100,517		100,517	
		061 SUPPER MONEY		7,265		875		6,390-	
		SUBTOTAL FOR ADD GRS PAY		2,472,070		470,098		2,001,972-	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		100				100-	
		SUBTOTAL FOR AMT TO SCHED		100				100-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,320		17,320			
		SUBTOTAL FOR FRINGE BENES		17,320		17,320			
		SUBTOTAL FOR BUDGET CODE 6800	513	55,425,401	513	21,538,637		33,886,764-	
BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		723,430		697,000		26,430-	
		SUBTOTAL FOR UNSALARIED		723,430		697,000		26,430-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		17,636				17,636-	
		065 SOCIAL SECURITY CONTRIBUTIONS		44,934		10,000		34,934-	
		SUBTOTAL FOR FRINGE BENES		62,570		10,000		52,570-	
		SUBTOTAL FOR BUDGET CODE 6810		786,000		707,000		79,000-	
BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		256,369		106,000			150,369-
		SUBTOTAL FOR UNSALARIED		256,369		106,000			150,369-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		528					528-
		SUBTOTAL FOR ADD GRS PAY		528					528-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		33,208					33,208-
		065 SOCIAL SECURITY CONTRIBUTIONS		11,699					11,699-
		SUBTOTAL FOR FRINGE BENES		44,907					44,907-
		SUBTOTAL FOR BUDGET CODE 6815		301,804		106,000			195,804-
BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS									
03 UNSALARIED		031 UNSALARIED		110,414					110,414-
		SUBTOTAL FOR UNSALARIED		110,414					110,414-
		SUBTOTAL FOR BUDGET CODE 6820		110,414					110,414-
BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		126,289					126,289-
		SUBTOTAL FOR UNSALARIED		126,289					126,289-
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		2,000					2,000-
		SUBTOTAL FOR FRINGE BENES		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 6840		128,289					128,289-
		TOTAL FOR HOSTOS COMMUNITY COLL	513	56,751,908	513	22,351,637			34,400,271-
RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL									
BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	17,210,633	258	16,024,353			1,186,280-
		005 FULL TIME PEDAGOGICAL PRSONNEL	570	64,366,499	570	52,279,671			12,086,828-
		SUBTOTAL FOR F/T SALARIED	828	81,577,132	828	68,304,024			13,273,108-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
03 UNSALARIED		031 UNSALARIED		24,880,328		4,120,523		20,759,805-	
		SUBTOTAL FOR UNSALARIED		24,880,328		4,120,523		20,759,805-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		28,103		6,136		21,967-	
		042 LONGEVITY DIFFERENTIAL		119,415		21,834		97,581-	
		043 SHIFT DIFFERENTIAL		57,901		27,676		30,225-	
		044 SALARY DIFF IN EXCESS MAXIMUM				4,003		4,003	
		045 HOLIDAY PAY		28,574		54		28,520-	
		046 TERMINAL LEAVE				29,854		29,854	
		047 OVERTIME		629,290		101,212		528,078-	
		049 BACKPAY - PRIOR YEARS		21,920		14,313		7,607-	
		055 SALARY ADJUSTMENTS LABOR RSRVE		155		155			
		056 EARLY RET.TERMINAL LEAVE.....				28,479		28,479	
		057 BONUS PAYMENTS		1,548,616				1,548,616-	
		SUBTOTAL FOR ADD GRS PAY		2,433,974		233,716		2,200,258-	
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP				229,014		229,014	
		064 ALLOWANCE FOR UNIFORMS		40,000		6,176		33,824-	
		065 SOCIAL SECURITY CONTRIBUTIONS		6,173				6,173-	
		SUBTOTAL FOR FRINGE BENES		46,173		235,190		189,017	
		SUBTOTAL FOR BUDGET CODE 6900	828	108,937,607	828	72,893,453		36,044,154-	
BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR									
03 UNSALARIED		031 UNSALARIED		2,660,326		3,060,437		400,111	
		SUBTOTAL FOR UNSALARIED		2,660,326		3,060,437		400,111	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,247		1,247			
		049 BACKPAY - PRIOR YEARS		316		316			
		057 BONUS PAYMENTS		50,629				50,629-	
		SUBTOTAL FOR ADD GRS PAY		52,192		1,563		50,629-	
06 FRINGE BENES		065 SOCIAL SECURITY CONTRIBUTIONS		262,482		175,000		87,482-	
		SUBTOTAL FOR FRINGE BENES		262,482		175,000		87,482-	
		SUBTOTAL FOR BUDGET CODE 6910		2,975,000		3,237,000		262,000	
BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		538,350		148,440		389,910-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED					538,350				389,910-
03 UNSALARIED		031 UNSALARIED		138,561		158,251			19,690
SUBTOTAL FOR UNSALARIED					138,561				19,690
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,425		4,425			
		043 SHIFT DIFFERENTIAL		4,921		4,921			
		047 OVERTIME		81		81			
		049 BACKPAY - PRIOR YEARS		51		51			
		057 BONUS PAYMENTS		19,690					19,690-
SUBTOTAL FOR ADD GRS PAY					29,168		9,478		19,690-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		138,464					138,464-
		065 SOCIAL SECURITY CONTRIBUTIONS		53,247		85,000			31,753
SUBTOTAL FOR FRINGE BENES					191,711		85,000		106,711-
SUBTOTAL FOR BUDGET CODE 6915					897,790		401,169		496,621-
BUDGET CODE: 6920 ADULT CONTINUING ED NSR									
03 UNSALARIED		031 UNSALARIED		103,061					103,061-
SUBTOTAL FOR UNSALARIED					103,061				103,061-
SUBTOTAL FOR BUDGET CODE 6920					103,061				103,061-
BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T									
03 UNSALARIED		031 UNSALARIED		6,166					6,166-
SUBTOTAL FOR UNSALARIED					6,166				6,166-
SUBTOTAL FOR BUDGET CODE 6940					6,166				6,166-
TOTAL FOR LA GUARDIA COMMUNITY COLL			828	112,919,624	828	76,531,622			36,388,002-
TOTAL FOR COMMUNITY COLLEGE PS			6,207	759,864,786	6,227	768,666,814		20	8,802,028

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

COMMUNITY COLLEGE PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,207	759,864,786	6,227	768,666,814	8,802,028
FINANCIAL PLAN SAVINGS	80-		80-		
APPROPRIATION	6,127	759,864,786	6,147	768,666,814	8,802,028

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		576,140,823		586,388,054	10,247,231
OTHER CATEGORICAL		12,475,688		11,030,485	1,445,203-
CAPITAL FUNDS - I.F.A.					
STATE		171,248,275		171,248,275	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		759,864,786		768,666,814	8,802,028

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12120	?ASSISTANT PURCHASING AGENT	37,111- 41,938	7	40,683	284,782
12121	?PURCHASING AGENT	47,974- 68,413	11	58,356	641,916
04975	ADMINISTRATOR SUPT CAMPUS B/G	58,544-125,000	12	91,385	1,096,620
04980	ASSISTANT COLLEGE SECURITY DIRECTOR	62,830- 90,000	18	75,456	1,358,204
80560	ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR	43,503- 43,584	5	43,519	217,596
04906	AUTO MECHANIC (CUNY)	72,307- 84,146	5	79,937	399,685
04909	AUTO MECHANIC (CUNY)	59,273- 61,913	2	60,593	121,186
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	35,964- 51,374	10	44,466	444,655
04844	CAMPUS PEACE OFFICER (CUNY)	33,825- 52,375	149	42,563	6,341,864
04846	CAMPUS PUBLIC SAFETY SERGEANT	55,370- 55,922	51	55,443	2,827,591
04841	CAMPUS SECURITY ASSISTANT	26,464- 34,258	133	32,140	4,274,671
04899	CARPENTER (CUNY)	91,128- 91,131	15	91,131	1,366,960
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
04984	CHIEF ADMINISTRATIVE SUPT CAMPUS B/G	112,000-130,388	3	119,629	358,888
04976	CHIEF ADMINISTRATOR SUPT CAMPUS B/G	130,000-140,902	2	135,451	270,902
90702	CITY LABORER	68,361- 68,361	27	68,361	1,845,750
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	41,184- 67,153	15	51,435	771,518
04800	COLLEGE ACCOUNTING ASSISTANT	41,098- 54,772	31	44,595	1,382,446
04808	COLLEGE GRAPH DESIGNER	51,801- 63,000	6	57,698	346,185
04805	COLLEGE PRINT SHOP ASSISTANT	31,015- 36,295	13	33,012	429,151
04806	COLLEGE PRINT SHOP ASSOCIATE	37,788- 47,617	7	44,463	311,239
04807	COLLEGE PRINT SHOP COORDINATOR	59,450- 59,450	4	59,450	237,800
04979	COLLEGE SECURITY DIRECTOR	102,000-140,000	6	122,424	734,546
04845	COLLEGE SECURITY SPECIALIST	58,317- 70,076	13	60,526	786,838
04972	COMPUTER OPERATOR MANAGER	81,794-108,035	3	92,014	276,041
04973	COMPUTER SYSTEMS MANAGER	83,811-140,000	15	110,195	1,652,922
04804	CUNY ADMINISTRATOR ASSISTANT	45,412- 65,815	97	51,855	5,029,901
04992	CUNY BROADCAST ASSOCIATE	46,035- 66,154	5	52,278	261,391
04861	CUNY CUSTODIAL ASSISTANT	29,279- 37,601	262	32,888	8,616,727
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	26,714- 51,098	382	35,979	13,744,156
04862	CUSTODIAL SUPERVISOR (CUNY)	31,781- 46,740	33	35,370	1,167,225
04832	DISABILITY ACCOMMODATIONS SPECIALIST	43,282- 56,305	4	53,049	212,197
91717	ELECTRICIAN	89,523- 89,523	21	89,523	1,879,983
91722	ELECTRICIAN'S HELPER	56,820- 56,820	4	56,820	227,280
04867	EOC ACCOUNTING ASSISTANT	41,204- 41,204	3	41,204	123,612
04871	EOC ADMINISTRATIVE ASSISTANT	45,089- 57,284	2	51,187	102,373
04863	EOC CUSTODIAL ASSISTANT	32,779- 32,779	2	32,779	65,558
04864	EOC CUSTODIAL SUPERVISOR	35,585- 35,585	1	35,585	35,585
04878	EOC MAIL/MESSAGE SERVICES WORKER	30,201- 35,789	2	32,995	65,990
04870	EOC OFFICE ASSISTANT (LEVEL I AND II)	29,289- 44,384	19	34,315	651,983
04834	FACILITIES COORDINATOR	52,703- 74,594	7	59,747	418,228

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	16	72,474	1,159,591
04875	IT ASSISTANT	45,464- 67,473	77	54,634	4,206,825
04877	IT ASSOCIATE	66,710-101,217	50	72,707	3,635,370
04880	IT SENIOR ASSOCIATE	84,345-114,228	33	96,652	3,189,514
04865	IT SUPPORT ASSISTANT	35,964- 43,929	67	40,163	2,690,954
90753	LABORER	68,361- 68,361	9	68,361	615,250
04905	LOCKSMITH (CUNY)	58,861- 61,805	7	61,384	429,691
04921	MAIL/MESSAGE SERVICES WORKER (CUNY)	30,413- 45,411	28	36,291	1,016,136
90698	MAINTENANCE WORKER	57,587- 60,552	27	60,022	1,620,585
90622	MEDIA SERVICES TECHNICIAN	56,268- 64,475	3	59,867	179,600
91212	MOTOR VEHICLE OPERATOR	37,803- 44,887	3	42,526	127,577
04891	OILER (CUNY)	119,371-119,371	17	119,371	2,029,307
91830	PAINTER	76,350- 76,350	13	76,350	992,555
91915	PLUMBER	94,346- 94,346	7	94,346	660,424
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
80561	PRINCIPAL CUSTODIAL SUPERVISOR	53,631- 69,411	4	61,087	244,349
04819	PROJECT MANAGER	83,416- 99,247	3	88,693	266,079
80535	SENIOR CUSTODIAL SUPERVISOR	34,266- 39,006	8	38,229	305,830
04916	SENIOR STATIONARY ENGINEER (PLANT A) CUNY	140,710-146,912	9	142,842	1,285,582
50910	STAFF NURSE	62,160- 91,728	5	84,423	422,116
04915	STATIONARY ENGINEER (CUNY)	127,034-127,034	31	127,034	3,938,052
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	29,851- 37,712	13	33,749	438,741
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
12202	SUPERVISOR OF STOCK WORKERS	40,107- 56,785	4	50,185	200,741
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
91940	THERMOSTAT REPAIRER	94,346- 94,346	6	94,346	566,078
04822	UNIVERSITY ARCHITECT	73,025-105,882	2	89,454	178,907
04821	UNIVERSITY ASSISTANT ARCHITECT	51,744- 69,411	4	62,259	249,036
04823	UNIVERSITY ASSISTANT ENGINEER	69,411- 69,411	2	69,411	138,822
04829	UNIVERSITY ENGINEER	96,928- 96,928	1	96,928	96,928
TOTAL FOR OBJECT 001			1,864		92,945,132
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	122,000-166,888	10	143,312	1,433,124
04723	ASSISTANT ADMINISTRATOR	105,000-140,000	8	121,500	972,000
04722	ASSISTANT DEAN	88,000-130,000	11	116,031	1,276,339
04008	ASSISTANT PROFESSOR	44,409- 98,330	854	77,331	66,040,574
04017	ASSISTANT TO HEO	38,701- 75,981	382	53,324	20,369,917

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04316	ASSISTANT VICE PRESIDENT	134,140-155,000	11	142,790	1,570,690
04321	ASSOCIATE ADMINISTRATOR	122,000-139,781	11	132,758	1,460,343
04320	ASSOCIATE DEAN	116,000-145,000	16	132,993	2,127,881
04024	ASSOCIATE PROFESSOR	66,742-126,880	511	93,279	47,665,319
04693	CHIEF COLLEGE LAB TECHNICIAN	65,601- 86,308	21	78,760	1,653,957
04124	CLINICAL PROFESSOR	88,817- 88,817	1	88,817	88,817
04166	CLIP INSTRUCTOR	43,387- 59,005	58	47,751	2,769,581
04058	COLLEGE LAB TECHNICIAN	40,938- 64,050	102	55,345	5,645,180
04167	CUNY START INSTRUCTOR	51,486- 68,406	65	54,904	3,568,756
04314	DEAN	120,000-160,662	17	143,704	2,442,963
04103	DISTINGUISHED LECTURER	75,872-122,787	3	93,979	281,937
04107	DISTINGUISHED PROFESSOR	147,264-147,264	1	147,264	147,264
04071	EOC ASSISTANT TO HEO	45,278- 75,981	15	58,199	872,983
04613	EOC COLLEGE LAB TECHNICIAN	53,205- 64,050	4	58,743	234,971
04072	EOC HIGHER EDUCATION ASSISTANT	64,844- 88,817	6	79,640	477,837
04073	EOC HIGHER EDUCATION ASSOCIATE	80,645- 80,645	1	80,645	80,645
04074	EOC HIGHER EDUCATION OFFICER	99,550-115,389	5	105,729	528,643
04655	EOC LECTURER	40,744- 81,487	10	76,189	761,894
04070	EOC LECTURER/ DOCTRAL SCHEDULE	78,025- 86,333	2	82,179	164,358
04099	HIGHER EDUCATION ASSISTANT	46,640- 94,146	533	68,799	36,669,953
04075	HIGHER EDUCATION ASSOCIATE	60,487-105,123	341	90,002	30,690,831
04097	HIGHER EDUCATION OFFICER	83,702-163,177	252	115,308	29,057,528
04494	HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR	134,930-134,930	1	134,930	134,930
04090	INSTRUCTOR	49,103- 71,000	66	61,068	4,030,482
04096	LECTURER	51,486- 81,487	353	70,686	24,952,157
04065	LECTURER/DOCTORAL SCHEDULE	65,725- 86,333	16	75,995	1,215,918
04319	PRESIDENT	210,000-222,251	7	218,155	1,527,085
04108	PROFESSOR	57,695-128,485	454	114,705	52,076,290
04132	RESEARCH ASSISTANT	52,042- 52,042	1	52,042	52,042
04060	SENIOR COLLEGE LAB TECH	49,588- 70,606	81	66,088	5,353,138
04701	SENIOR VICE PRESIDENT	181,000-200,000	6	193,335	1,160,011
04702	VICE PRESIDENT	141,849-184,665	32	166,005	5,312,147
TOTAL FOR OBJECT 005			4,268		354,868,485

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

POSITION SCHEDULE FOR U/A 002	6,132	447,813,617
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	15	1,095,434
TOTAL FOR U/A 002	6,147	448,909,051

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS										
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			298,955			687,880		388,925
		107 MEDICAL,SURGICAL & LAB SUPPLY			879			879		
		109 FUEL OIL			252,270			252,270		
		SUBTOTAL FOR SUPPLYS&MATL			552,104			941,029		388,925
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			29,147			3,673		25,474-
		307 MEDICAL,SURGICAL & LAB EQUIP			7,300					7,300-
		314 OFFICE FURITURE			17,800					17,800-
		315 OFFICE EQUIPMENT			585					585-
		319 SECURITY EQUIPMENT			74,000					74,000-
		338 LIBRARY BOOKS			2,203			2,555		352
		SUBTOTAL FOR PROPTY&EQUIP			131,035			6,228		124,807-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			73,731			4,857		68,874-
		402 TELEPHONE & OTHER COMMUNICATNS			46,502			3,502		43,000-
		403 OFFICE SERVICES			845			845		
	856001	42C HEAT LIGHT & POWER			371,250			357,862		13,388-
		SUBTOTAL FOR OTHR SER&CHR			492,328			367,066		125,262-
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL	2		144,653	2		8,005		136,648-
		612 OFFICE EQUIPMENT MAINTENANCE	1		27,887	1		1,560		26,327-
		619 SECURITY SERVICES	1			1		450		450
		624 CLEANING SERVICES	1			1		2,175		2,175
		676 MAINT & OPER OF INFRASTRUCTURE	1			1		8,106		8,106
		SUBTOTAL FOR CNTRCTL SVCS	6		172,540	6		20,296		152,244-
		SUBTOTAL FOR BUDGET CODE 7000	6		1,348,007	6		1,334,619		13,388-
		TOTAL FOR HUNTER CAMPUS SCHOOLS	6		1,348,007	6		1,334,619		13,388-
		TOTAL FOR HUNTER SCHOOLS-OTPS	6		1,348,007	6		1,334,619		13,388-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

HUNTER SCHOOLS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	371,250	1,348,007	357,862	1,334,619	13,388-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,348,007		1,334,619	13,388-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,248,007		1,234,619	13,388-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE FEDERAL - C.D.		100,000		100,000	
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,348,007		1,334,619	13,388-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS									
BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	1,363,024	82	1,412,241			49,217
		005 FULL TIME PEDAGOGICAL PRSONNEL	140	9,082,798	140	9,360,318			277,520
		SUBTOTAL FOR F/T SALARIED	222	10,445,822	222	10,772,559			326,737
03 UNSALARIED		031 UNSALARIED		2,551,616		2,540,617			10,999-
		SUBTOTAL FOR UNSALARIED		2,551,616		2,540,617			10,999-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		403,010		403,010			
		043 SHIFT DIFFERENTIAL		14,698		14,698			
		045 HOLIDAY PAY		1,500		1,500			
		047 OVERTIME		50,405		50,405			
		049 BACKPAY - PRIOR YEARS		5					5-
		052 SEVERANCE PAYMENT		139,101		139,101			
		057 BONUS PAYMENTS		7					7-
		SUBTOTAL FOR ADD GRS PAY		608,726		608,714			12-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000					1,000-
		SUBTOTAL FOR AMT TO SCHED		1,000					1,000-
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		927,641		927,641			
		065 SOCIAL SECURITY CONTRIBUTIONS		749,336		749,336			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		105,490		105,490			
		068 FACULTY WELFARE BENEFITS		368,141		368,141			
		SUBTOTAL FOR FRINGE BENES		2,150,608		2,150,608			
		SUBTOTAL FOR BUDGET CODE 7000	222	15,757,772	222	16,072,498			314,726
BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		168,885		168,885			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		11,216		11,216			
		068 FACULTY WELFARE BENEFITS		37,673		37,673			
		SUBTOTAL FOR FRINGE BENES		217,774		217,774			
		SUBTOTAL FOR BUDGET CODE 7001		217,774		217,774			
		TOTAL FOR HUNTER CAMPUS SCHOOLS	222	15,975,546	222	16,290,272			314,726
			624						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR HUNTER SCHOOLS-PS		222	15,975,546	222	16,290,272	314,726

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

HUNTER SCHOOLS-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	222	15,975,546	222	16,290,272	314,726
FINANCIAL PLAN SAVINGS	1-		1-		
APPROPRIATION	221	15,975,546	221	16,290,272	314,726

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,265,376		14,580,102	314,726
OTHER CATEGORICAL		10,170		10,170	
CAPITAL FUNDS - I.F.A.					
STATE		1,700,000		1,700,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,975,546		16,290,272	314,726

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
04029	BUSINESS DATA AND REPORTING ANALYST(ANNUAL)	51,374- 51,374	2	51,374	102,748
04801	COLLEGE ACCOUNTANT (LEVELS I, IA AND II)	46,537- 46,537	1	46,537	46,537
04973	COMPUTER SYSTEMS MANAGER	88,814- 88,814	1	88,814	88,814
04804	CUNY ADMINISTRATOR ASSISTANT	46,863- 54,350	6	50,247	301,484
04861	CUNY CUSTODIAL ASSISTANT	33,084- 33,084	3	33,084	99,252
04802	CUNY OFFICE ASSISTANT (LEVELS I AND II)	33,332- 42,602	6	37,214	223,281
04877	IT ASSOCIATE	66,710- 66,710	1	66,710	66,710
04880	IT SENIOR ASSOCIATE	84,345- 84,345	2	84,345	168,690
04865	IT SUPPORT ASSISTANT	51,374- 73,609	2	62,492	124,983
TOTAL FOR OBJECT 001			24		1,222,499
OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL					
04315	ADMINISTRATOR	170,000-170,000	1	170,000	170,000
04602	ASSISTANT PRINCIPAL	105,243-120,887	12	112,253	1,347,034
04603	ASSISTANT TEACHER	28,089- 30,834	12	28,833	346,001
04017	ASSISTANT TO HEO	50,397- 75,981	2	63,189	126,378
04084	EDUCATION & VOCAT COUNSELOR	80,549-111,861	5	90,716	453,578
04724	HCCS SR COLLEGE LAB TECH	52,274- 63,656	2	57,965	115,930
04133	HIGH SCHOOL ELEM COUNSELOR	87,056- 87,056	1	87,056	87,056
04099	HIGHER EDUCATION ASSISTANT	70,663- 70,663	1	70,663	70,663
04075	HIGHER EDUCATION ASSOCIATE	98,730-105,123	2	101,927	203,853
04097	HIGHER EDUCATION OFFICER	126,586-126,586	1	126,586	126,586
04106	PRINCIPAL	150,835-150,835	1	150,835	150,835
04135	SUBSTITUTE TEACHER (ANNUAL RATE)	46,998- 81,347	37	65,876	2,437,417
04140	TEACHER	37,398- 81,347	69	76,370	5,269,524
04142	TEACHER OF LIBRARY	74,936- 74,936	1	74,936	74,936
TOTAL FOR OBJECT 005			147		10,979,791

POSITION SCHEDULE FOR U/A 004			171		12,202,290
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			50		3,567,921
TOTAL FOR U/A 004			221		15,770,211

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 1200 SENIOR COLLEGES									
BUDGET CODE: 1006 SENIOR COLLEGES									
70 FXD MIS CHGS		703 ADV TO STNY FR CUNY SR COL EXP			35,000,000			35,000,000	
		SUBTOTAL FOR FXD MIS CHGS			35,000,000			35,000,000	
		SUBTOTAL FOR BUDGET CODE 1006			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGES			35,000,000			35,000,000	
		TOTAL FOR SENIOR COLLEGE OTPS			35,000,000			35,000,000	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

SENIOR COLLEGE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,000,000		35,000,000	
FINANCIAL PLAN SAVINGS APPROPRIATION		35,000,000		35,000,000	

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

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,429	775,840,332	6,449	784,957,086	9,116,754
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,348	775,840,332	6,368	784,957,086	9,116,754

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	590,406,199	600,968,156	10,561,957
OTHER CATEGORICAL	12,485,858	11,040,655	1,445,203-
CAPITAL FUNDS - I.F.A.			
STATE	172,948,275	172,948,275	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	775,840,332	784,957,086	9,116,754
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,860,437	431,920,605	21,620,037	370,227,622	61,692,983-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		429,920,605		368,227,622	61,692,983-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		217,393,512		228,358,865	10,965,353
OTHER CATEGORICAL		2,353,748		2,500,000	146,252
CAPITAL FUNDS - I.F.A.					
STATE		112,707,125		123,867,125	11,160,000
FEDERAL - C.D.		1,046,349		737,642	308,707-
FEDERAL - OTHER					
INTRA-CITY SALES		96,419,871		12,763,990	83,655,881-
TOTAL		429,920,605		368,227,622	61,692,983-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,429	775,840,332	6,449	784,957,086	9,116,754
FINANCIAL PLAN SAVINGS	81-		81-		
APPROPRIATION	6,348	775,840,332	6,368	784,957,086	9,116,754
OTPS					
TOTALS FOR OPERATING BUDGET		431,920,605		370,227,622	61,692,983-
FINANCIAL PLAN SAVINGS		2,000,000-		2,000,000-	
APPROPRIATION		429,920,605		368,227,622	61,692,983-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,429	1,207,760,937	6,449	1,155,184,708	52,576,229-
FINANCIAL PLAN SAVINGS	81-	2,000,000-	81-	2,000,000-	
APPROPRIATION	6,348	1,205,760,937	6,368	1,153,184,708	52,576,229-
FUNDING					
CITY		807,799,711		829,327,021	21,527,310
OTHER CATEGORICAL		14,839,606		13,540,655	1,298,951-
CAPITAL FUNDS - I.F.A.					
STATE		285,655,400		296,815,400	11,160,000
FEDERAL - C.D.		1,046,349		737,642	308,707-
FEDERAL - OTHER					
INTRA-CITY SALES		96,419,871		12,763,990	83,655,881-
TOTAL FUNDING		1,205,760,937		1,153,184,708	52,576,229-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,394,550	27	2,340,043	54,507-
SUBTOTAL FOR F/T SALARIED			27	2,394,550	27	2,340,043	54,507-
03 UNSALARIED		031 UNSALARIED		313,571		314,496	925
SUBTOTAL FOR UNSALARIED				313,571		314,496	925
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,100		13,100	
		042 LONGEVITY DIFFERENTIAL		38,968		38,968	
		045 HOLIDAY PAY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				56,068		56,068	
SUBTOTAL FOR BUDGET CODE 1001			27	2,764,189	27	2,710,607	53,582-
BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,925,342	27	3,022,997	97,655
SUBTOTAL FOR F/T SALARIED			26	2,925,342	27	3,022,997	97,655
03 UNSALARIED		031 UNSALARIED		537		567	30
SUBTOTAL FOR UNSALARIED				537		567	30
SUBTOTAL FOR BUDGET CODE 1002			26	2,925,879	27	3,023,564	97,685
TOTAL FOR			53	5,690,068	54	5,734,171	44,103
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.							
BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	6,501,447	123	6,717,627	216,180
SUBTOTAL FOR F/T SALARIED			123	6,501,447	123	6,717,627	216,180
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1000			123	6,502,447	123	6,718,627	216,180
			633				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.		123	6,502,447	123	6,718,627	216,180
TOTAL FOR CCRB-PS		176	12,192,515	177	12,452,798	1 260,283

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

CCRB-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	12,192,515	177	12,452,798	260,283
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	186	12,192,515	187	12,452,798	260,283

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,192,515	12,452,798	260,283
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	12,192,515	12,452,798	260,283
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	81,000- 81,000	1	81,000	81,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	103,000-103,000	1	103,000	103,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	68,400- 68,400	1	68,400	68,400
30087	AGENCY ATTORNEY	77,250- 77,250	1	77,250	77,250
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,610- 47,588	2	45,099	90,198
56057	COMMUNITY ASSOCIATE	41,200- 45,324	6	42,707	256,244
56058	COMMUNITY COORDINATOR	57,916- 70,246	2	64,081	128,162
10074	COMPUTER OPERATIONS MANAGER	113,300-113,300	1	113,300	113,300
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 82,030	1	82,030	82,030
13632	COMPUTER SPECIALIST (SOFTWARE)	92,310- 92,310	1	92,310	92,310
10050	COMPUTER SYSTEMS MANAGER	87,550- 92,700	2	90,125	180,250
10193	DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	82,400-154,500	10	109,556	1,095,564
10214	DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD)	157,590-157,590	1	157,590	157,590
95005	EXECUTIVE AGENCY COUNSEL	75,000-155,000	14	96,183	1,346,565
82975	INVESTIGATIVE MANAGER (CCRB)	87,550- 98,334	14	92,813	1,299,375
31165	INVESTIGATOR (CCRB)	38,223- 72,000	89	51,439	4,578,059
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,088- 53,088	1	53,088	53,088
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,354- 53,737	2	53,046	106,091
13381	STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS	52,000- 80,000	3	69,000	207,000
31166	SUPERVISOR OF INVESTIGATORS (CCRB)	82,400- 82,400	4	82,400	329,600
TOTAL FOR OBJECT 001			157		10,445,076

POSITION SCHEDULE FOR U/A 001			157		10,445,076
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			30		1,995,874
TOTAL FOR U/A 001			187		12,440,950

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD.									
BUDGET CODE: 2000 CCRB-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		93,895		257,390		163,495
			101 PRINTING SUPPLIES		7,400				7,400-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,200		1,200		
			106 MOTOR VEHICLE FUEL		2,000		2,000		
			110 FOOD & FORAGE SUPPLIES		23,000		3,000		20,000-
			117 POSTAGE		25,514		25,000		514-
			199 DATA PROCESSING SUPPLIES		25,435		20,000		5,435-
			SUBTOTAL FOR SUPPLYS&MATL		188,444		318,590		130,146
30	PROPTY&EQUIP		305 MOTOR VEHICLES		2,800				2,800-
			314 OFFICE FURITURE		88,000		5,000		83,000-
			332 PURCH DATA PROCESSING EQUIPT		198,996		40,132		158,864-
			337 BOOKS-OTHER		120,565		32,000		88,565-
			SUBTOTAL FOR PROPTY&EQUIP		410,361		77,132		333,229-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		166,931		129,931		37,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
			400 CONTRACTUAL SERVICES-GENERAL		67,319		114,809		47,490
			403 OFFICE SERVICES		4,019		5,619		1,600
		856001	41D RENTALS - LAND BLDGS & STRUCTS		2,339,601		2,419,384		79,783
			412 RENTALS OF MISC.EQUIP		348		20,000		19,652
			417 ADVERTISING		1,800		1,800		
			451 NON OVERNIGHT TRVL EXP-GENERAL		88,661		7,000		81,661-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,861		8,000		4,139
			SUBTOTAL FOR OTHR SER&CHR		2,682,540		2,716,543		34,003
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	335,335	1	25,000		310,335-
			608 MAINT & REP GENERAL	6	24,952	6	4,997		19,955-
			612 OFFICE EQUIPMENT MAINTENANCE	1	23,155			1-	23,155-
			613 DATA PROCESSING EQUIPMENT	3	3,197	3	3,712		515
			615 PRINTING CONTRACTS	2	32,790	2	30,000		2,790-
			622 TEMPORARY SERVICES	5	244,782	5	15,000		229,782-
			624 CLEANING SERVICES	2	50	2	25,950		25,900
			671 TRAINING PRGM CITY EMPLOYEES	2	16,656	2	2,456		14,200-
			682 PROF SERV LEGAL SERVICES	1	17,980	1	6,000		11,980-
			686 PROF SERV OTHER	1	4,186	1	6,000		1,814
			SUBTOTAL FOR CNTRCTL SVCS	24	703,083	23	119,115	1-	583,968-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,500		1,500		
		SUBTOTAL FOR FXD MIS CHGS		1,500		1,500		
		SUBTOTAL FOR BUDGET CODE 2000	24	3,985,928	23	3,232,880	1-	753,048-
BUDGET CODE: 3000 SARA GRANT-STATE FUNDS								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				29,000		29,000
		SUBTOTAL FOR SUPPLYS&MATL				29,000		29,000
		SUBTOTAL FOR BUDGET CODE 3000				29,000		29,000
		TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD.	24	3,985,928	23	3,261,880	1-	724,048-
		TOTAL FOR CCRB-OTPS	24	3,985,928	23	3,261,880	1-	724,048-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

CCRB-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526,532	3,985,928	2,569,315	3,261,880	724,048-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,985,928		3,574,480	411,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,985,928		3,574,480	411,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,985,928		3,574,480	411,448-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	176	12,192,515	177	12,452,798	260,283
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	186	12,192,515	187	12,452,798	260,283

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,192,515	12,452,798	260,283
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 12,192,515 12,452,798 260,283

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,526,532	3,985,928	2,569,315	3,261,880	724,048-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,985,928		3,574,480	411,448-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,985,928		3,574,480	411,448-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,985,928		3,574,480	411,448-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	176	12,192,515	177	12,452,798	260,283
FINANCIAL PLAN SAVINGS	10		10		
APPROPRIATION	186	12,192,515	187	12,452,798	260,283
OTPS					
TOTALS FOR OPERATING BUDGET		3,985,928		3,261,880	724,048-
FINANCIAL PLAN SAVINGS				312,600	312,600
APPROPRIATION		3,985,928		3,574,480	411,448-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	176	16,178,443	177	15,714,678	463,765-
FINANCIAL PLAN SAVINGS	10		10	312,600	312,600
APPROPRIATION	186	16,178,443	187	16,027,278	151,165-
FUNDING					
CITY		16,178,443		16,027,278	151,165-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,178,443		16,027,278	151,165-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1250 Detective Borough Manhattan South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		511,053		558,072			47,019
		004 FULL TIME UNIFORMED PERSONNEL		21,366,470		24,836,148			3,469,678
		SUBTOTAL FOR F/T SALARIED		21,877,523		25,394,220			3,516,697
		SUBTOTAL FOR BUDGET CODE 1250		21,877,523		25,394,220			3,516,697
BUDGET CODE: 1260 Detective Borough Manhattan North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		555,493		606,600			51,107
		004 FULL TIME UNIFORMED PERSONNEL		20,593,024		23,937,101			3,344,077
		SUBTOTAL FOR F/T SALARIED		21,148,517		24,543,701			3,395,184
		SUBTOTAL FOR BUDGET CODE 1260		21,148,517		24,543,701			3,395,184
BUDGET CODE: 1270 Detective Borough Brooklyn South									
01 F/T SALARIED		001 FULL YEAR POSITIONS		582,778		670,382			87,604
		004 FULL TIME UNIFORMED PERSONNEL		27,630,118		32,208,504			4,578,386
		SUBTOTAL FOR F/T SALARIED		28,212,896		32,878,886			4,665,990
		SUBTOTAL FOR BUDGET CODE 1270		28,212,896		32,878,886			4,665,990
BUDGET CODE: 1280 Detective Borough Brooklyn North									
01 F/T SALARIED		001 FULL YEAR POSITIONS		422,012		485,449			63,437
		004 FULL TIME UNIFORMED PERSONNEL		26,053,903		30,371,107			4,317,204
		SUBTOTAL FOR F/T SALARIED		26,475,915		30,856,556			4,380,641
		SUBTOTAL FOR BUDGET CODE 1280		26,475,915		30,856,556			4,380,641
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM									
03 UNSALARIED		031 UNSALARIED		898,408		1,379,698			481,290
		SUBTOTAL FOR UNSALARIED		898,408		1,379,698			481,290
		SUBTOTAL FOR BUDGET CODE 1504		898,408		1,379,698			481,290

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 1510 Citywide Operations Bureau									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		7,500,000		7,500,000			
SUBTOTAL FOR F/T SALARIED					7,500,000		7,500,000		
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		283,008		283,008			
SUBTOTAL FOR ADD GRS PAY					283,008		283,008		
SUBTOTAL FOR BUDGET CODE 1510					7,783,008		7,783,008		
BUDGET CODE: 1540 Strategic Response Group									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	445	57,039,510	445	57,039,510			
SUBTOTAL FOR F/T SALARIED				445	57,039,510	445	57,039,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,139,878		7,404,530			264,652
		043 SHIFT DIFFERENTIAL		3,000,000		3,000,000			
SUBTOTAL FOR ADD GRS PAY					10,139,878		10,404,530		264,652
SUBTOTAL FOR BUDGET CODE 1540				445	67,179,388	445	67,444,040		264,652
BUDGET CODE: 1810 Special Victims Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		366,594		366,594			
		004 FULL TIME UNIFORMED PERSONNEL	293	11,000,000	293	11,000,000			
SUBTOTAL FOR F/T SALARIED				293	11,366,594	293	11,366,594		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY					2,000,000		2,000,000		
SUBTOTAL FOR BUDGET CODE 1810				293	13,366,594	293	13,366,594		
BUDGET CODE: 1860 Criminal Enterprise Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS		500,000		500,000			
		004 FULL TIME UNIFORMED PERSONNEL	282	12,986,085	282	13,724,179			738,094
SUBTOTAL FOR F/T SALARIED				282	13,486,085	282	14,224,179		738,094
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY					1,000,000		1,000,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1860			282	14,486,085	282	15,224,179	738,094
BUDGET CODE: 1870 Fugitive Enforcement Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	243	27,644,236	243	27,644,236	
SUBTOTAL FOR F/T SALARIED			243	27,644,236	243	27,644,236	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000,000		1,000,000	
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000	
SUBTOTAL FOR BUDGET CODE 1870			243	28,644,236	243	28,644,236	
BUDGET CODE: 1880 Detective Borough Queens South							
01 F/T SALARIED		001 FULL YEAR POSITIONS		229,804		266,038	36,234
		004 FULL TIME UNIFORMED PERSONNEL		17,701,700		20,869,722	3,168,022
SUBTOTAL FOR F/T SALARIED				17,931,504		21,135,760	3,204,256
SUBTOTAL FOR BUDGET CODE 1880				17,931,504		21,135,760	3,204,256
BUDGET CODE: 1890 Detective Borough Queens North							
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,571		280,818	38,247
		004 FULL TIME UNIFORMED PERSONNEL		18,146,466		21,394,088	3,247,622
SUBTOTAL FOR F/T SALARIED				18,389,037		21,674,906	3,285,869
SUBTOTAL FOR BUDGET CODE 1890				18,389,037		21,674,906	3,285,869
BUDGET CODE: 1970 Gun Violence Suppression Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		200,000		200,000	
		004 FULL TIME UNIFORMED PERSONNEL	60	4,307,880	60	4,307,880	
SUBTOTAL FOR F/T SALARIED			60	4,507,880	60	4,507,880	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		642,000		642,000	
SUBTOTAL FOR ADD GRS PAY				642,000		642,000	
SUBTOTAL FOR BUDGET CODE 1970			60	5,149,880	60	5,149,880	
BUDGET CODE: 1990 Grand Larceny Division							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	245	13,000,000	245	13,000,000	
		SUBTOTAL FOR F/T SALARIED	245	13,000,000	245	13,000,000	
		SUBTOTAL FOR BUDGET CODE 1990	245	13,000,000	245	13,000,000	
		TOTAL FOR	1,568	284,542,991	1,568	308,475,664	23,932,673
RESPONSIBILITY CENTER: 0010 FIRST PRECINCT							
BUDGET CODE: 0010 FIRST PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,553,743	15	1,553,743	
		004 FULL TIME UNIFORMED PERSONNEL	203	15,099,450	203	15,099,450	
		SUBTOTAL FOR F/T SALARIED	218	16,653,193	218	16,653,193	
03 UNSALARIED		031 UNSALARIED		635,919		635,919	
		SUBTOTAL FOR UNSALARIED		635,919		635,919	
		SUBTOTAL FOR BUDGET CODE 0010	218	17,289,112	218	17,289,112	
		TOTAL FOR FIRST PRECINCT	218	17,289,112	218	17,289,112	
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 0012 State Grant Overtime							
04 ADD GRS PAY		047 OVERTIME		29,758		29,758	29,758-
		048 OVERTIME UNIFORM FORCES		862,956		862,956	862,956-
		SUBTOTAL FOR ADD GRS PAY		892,714		892,714	892,714-
		SUBTOTAL FOR BUDGET CODE 0012		892,714		892,714	892,714-
BUDGET CODE: 0013 Federal Grant Overtime							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		25,600,000		26,302,500	702,500
		SUBTOTAL FOR ADD GRS PAY		25,600,000		26,302,500	702,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0013					25,600,000				702,500
BUDGET CODE: 0014 State Asset Forfeiture Overtime									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,216,754					1,216,754-
SUBTOTAL FOR ADD GRS PAY					1,216,754				1,216,754-
SUBTOTAL FOR BUDGET CODE 0014					1,216,754				1,216,754-
BUDGET CODE: 0015 Intra-City Overtime									
04 ADD GRS PAY		047 OVERTIME		7,500		7,500			
		048 OVERTIME UNIFORM FORCES		30,482					30,482-
SUBTOTAL FOR ADD GRS PAY					37,982		7,500		30,482-
SUBTOTAL FOR BUDGET CODE 0015					37,982		7,500		30,482-
BUDGET CODE: 0017 Private Grant Overtime									
04 ADD GRS PAY		047 OVERTIME		707,330					707,330-
SUBTOTAL FOR ADD GRS PAY					707,330				707,330-
SUBTOTAL FOR BUDGET CODE 0017					707,330				707,330-
BUDGET CODE: 0020 Chief of Department									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,965,408	33	2,998,842			33,434
		004 FULL TIME UNIFORMED PERSONNEL	189	28,948,061	189	28,948,061			
SUBTOTAL FOR F/T SALARIED				222	31,913,469	222	31,946,903		33,434
03 UNSALARIED		031 UNSALARIED		16,669		16,669			
SUBTOTAL FOR UNSALARIED					16,669		16,669		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,492,116		41,722,633			26,230,517
		042 LONGEVITY DIFFERENTIAL		75,150,693		77,157,456			2,006,763
		043 SHIFT DIFFERENTIAL		91,356,570		92,629,346			1,272,776
		045 HOLIDAY PAY		105,704,058		106,647,537			943,479
		046 TERMINAL LEAVE		905,233		905,233			
		047 OVERTIME		55,595,939		40,496,150			15,099,789-
		048 OVERTIME UNIFORM FORCES		495,711,408		505,839,989			10,128,581
SUBTOTAL FOR ADD GRS PAY					839,916,017		865,398,344		25,482,327

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0020			222	871,846,155	222	897,361,916	25,515,761
BUDGET CODE: 0024 URBAN FELLOWS PROGRAM							
03 UNSALARIED		031 UNSALARIED		60,000		60,000	
SUBTOTAL FOR UNSALARIED				60,000		60,000	
SUBTOTAL FOR BUDGET CODE 0024				60,000		60,000	
BUDGET CODE: 0055 Overtime Reimbursements- Other							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		99,128			99,128-
SUBTOTAL FOR ADD GRS PAY				99,128			99,128-
SUBTOTAL FOR BUDGET CODE 0055				99,128			99,128-
BUDGET CODE: 0082 OEM-Intra-City							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		52,363			52,363-
SUBTOTAL FOR ADD GRS PAY				52,363			52,363-
SUBTOTAL FOR BUDGET CODE 0082				52,363			52,363-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			222	900,512,426	222	923,731,916	23,219,490
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU							
BUDGET CODE: 0030 PATROL SERVICES BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	3,569,646	135	5,947,644	2,377,998
		004 FULL TIME UNIFORMED PERSONNEL	174	104,607,339	174	77,020,185	27,587,154-
SUBTOTAL FOR F/T SALARIED			309	108,176,985	309	82,967,829	25,209,156-
03 UNSALARIED		031 UNSALARIED		10,773,547		12,444,130	1,670,583
SUBTOTAL FOR UNSALARIED				10,773,547		12,444,130	1,670,583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		16,974		16,974	
		SUBTOTAL FOR FRINGE BENES		16,974		16,974	
		SUBTOTAL FOR BUDGET CODE 0030	309	118,967,506	309	95,428,933	23,538,573-
		TOTAL FOR PATROL SERVICES BUREAU	309	118,967,506	309	95,428,933	23,538,573-
RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT							
BUDGET CODE: 0050 FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,016	15	709,016	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,496,739	175	11,096,739	400,000-
		SUBTOTAL FOR F/T SALARIED	190	12,205,755	190	11,805,755	400,000-
03 UNSALARIED		031 UNSALARIED		250,807		250,807	
		SUBTOTAL FOR UNSALARIED		250,807		250,807	
		SUBTOTAL FOR BUDGET CODE 0050	190	12,456,562	190	12,056,562	400,000-
		TOTAL FOR FIFTH PRECINCT	190	12,456,562	190	12,056,562	400,000-
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT							
BUDGET CODE: 0060 SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	691,356	17	691,356	
		004 FULL TIME UNIFORMED PERSONNEL	201	12,984,695	201	12,584,695	400,000-
		SUBTOTAL FOR F/T SALARIED	218	13,676,051	218	13,276,051	400,000-
03 UNSALARIED		031 UNSALARIED		208,137		208,137	
		SUBTOTAL FOR UNSALARIED		208,137		208,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		797,000		797,000	
		SUBTOTAL FOR ADD GRS PAY		797,000		797,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0060			218	14,681,188	218	14,281,188	400,000-
TOTAL FOR SIXTH PRECINCT			218	14,681,188	218	14,281,188	400,000-
RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT							
BUDGET CODE: 0070 SEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	761,365	20	761,365	
		004 FULL TIME UNIFORMED PERSONNEL	154	10,921,418	154	10,771,418	150,000-
SUBTOTAL FOR F/T SALARIED			174	11,682,783	174	11,532,783	150,000-
03 UNSALARIED		031 UNSALARIED		493,556		493,556	
SUBTOTAL FOR UNSALARIED				493,556		493,556	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		753,000		753,000	
SUBTOTAL FOR ADD GRS PAY				753,000		753,000	
SUBTOTAL FOR BUDGET CODE 0070			174	12,929,339	174	12,779,339	150,000-
TOTAL FOR SEVENTH PRECINCT			174	12,929,339	174	12,779,339	150,000-
RESPONSIBILITY CENTER: 0090 NINTH PRECINCT							
BUDGET CODE: 0090 NINETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	786,820	18	786,820	
		004 FULL TIME UNIFORMED PERSONNEL	190	12,192,026	190	12,192,026	
SUBTOTAL FOR F/T SALARIED			208	12,978,846	208	12,978,846	
03 UNSALARIED		031 UNSALARIED		209,940		209,940	
SUBTOTAL FOR UNSALARIED				209,940		209,940	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		776,000		776,000	
SUBTOTAL FOR ADD GRS PAY				776,000		776,000	
SUBTOTAL FOR BUDGET CODE 0090			208	13,964,786	208	13,964,786	
			650				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR NINTH PRECINCT			208	13,964,786	208	13,964,786	
RESPONSIBILITY CENTER: 0100 TENTH PRECINCT							
BUDGET CODE: 0100 TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	674,942	20	674,942	
		004 FULL TIME UNIFORMED PERSONNEL	175	12,033,083	175	11,683,083	350,000-
SUBTOTAL FOR F/T SALARIED			195	12,708,025	195	12,358,025	350,000-
03 UNSALARIED		031 UNSALARIED		209,669		209,669	
SUBTOTAL FOR UNSALARIED				209,669		209,669	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		772,000		772,000	
SUBTOTAL FOR ADD GRS PAY				772,000		772,000	
SUBTOTAL FOR BUDGET CODE 0100			195	13,689,694	195	13,339,694	350,000-
TOTAL FOR TENTH PRECINCT			195	13,689,694	195	13,339,694	350,000-
RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH							
BUDGET CODE: 0110 MANHATTAN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	657,537	15	657,537	
		004 FULL TIME UNIFORMED PERSONNEL	281	17,667,458	281	24,888,051	7,220,593
SUBTOTAL FOR F/T SALARIED			296	18,324,995	296	25,545,588	7,220,593
SUBTOTAL FOR BUDGET CODE 0110			296	18,324,995	296	25,545,588	7,220,593
TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH			296	18,324,995	296	25,545,588	7,220,593
RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT							
			651				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0130 THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	712,841	17	712,841	
		004 FULL TIME UNIFORMED PERSONNEL	222	13,745,511	222	13,545,511	200,000-
		SUBTOTAL FOR F/T SALARIED	239	14,458,352	239	14,258,352	200,000-
03 UNSALARIED		031 UNSALARIED		208,088		208,088	
		SUBTOTAL FOR UNSALARIED		208,088		208,088	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912,000		912,000	
		SUBTOTAL FOR ADD GRS PAY		912,000		912,000	
		SUBTOTAL FOR BUDGET CODE 0130	239	15,578,440	239	15,378,440	200,000-
		TOTAL FOR THIRTEENTH PRECINCT	239	15,578,440	239	15,378,440	200,000-
RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT							
BUDGET CODE: 0140 MIDTOWN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,120,986	26	1,120,986	
		004 FULL TIME UNIFORMED PERSONNEL	392	23,113,461	392	21,613,461	1,500,000-
		SUBTOTAL FOR F/T SALARIED	418	24,234,447	418	22,734,447	1,500,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0140	418	25,234,447	418	23,734,447	1,500,000-
		TOTAL FOR MIDTOWN SOUTH PRECINCT	418	25,234,447	418	23,734,447	1,500,000-
RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT							
BUDGET CODE: 0170 SEVENTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	809,416	20	809,416	
		004 FULL TIME UNIFORMED PERSONNEL	187	12,390,723	187	12,390,723	
			652				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			207	13,200,139	207	13,200,139			
03 UNSALARIED		031 UNSALARIED		208,134		208,134			
SUBTOTAL FOR UNSALARIED				208,134		208,134			
SUBTOTAL FOR BUDGET CODE 0170			207	13,408,273	207	13,408,273			
TOTAL FOR SEVENTEENTH PRECINCT			207	13,408,273	207	13,408,273			
RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT									
BUDGET CODE: 0180 MIDTOWN NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	983,942	17	983,942			
		004 FULL TIME UNIFORMED PERSONNEL	340	22,569,305	340	21,069,305			1,500,000-
SUBTOTAL FOR F/T SALARIED			357	23,553,247	357	22,053,247			1,500,000-
03 UNSALARIED		031 UNSALARIED		20,373		20,373			
SUBTOTAL FOR UNSALARIED				20,373		20,373			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000			
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000			
SUBTOTAL FOR BUDGET CODE 0180			357	24,573,620	357	23,073,620			1,500,000-
TOTAL FOR MIDTOWN NORTH PRECINCT			357	24,573,620	357	23,073,620			1,500,000-
RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT									
BUDGET CODE: 0190 NINETEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	784,293	18	784,293			
		004 FULL TIME UNIFORMED PERSONNEL	254	16,113,309	254	16,113,309			
SUBTOTAL FOR F/T SALARIED			272	16,897,602	272	16,897,602			
03 UNSALARIED		031 UNSALARIED		211,368		211,368			
SUBTOTAL FOR UNSALARIED				211,368		211,368			
			653						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0190			272	17,108,970	272	17,108,970	
TOTAL FOR NINETEENTH PRECINCT			272	17,108,970	272	17,108,970	
RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT							
BUDGET CODE: 0200 TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	556,164	16	556,164	
		004 FULL TIME UNIFORMED PERSONNEL	175	11,951,798	175	11,951,798	
SUBTOTAL FOR F/T SALARIED			191	12,507,962	191	12,507,962	
03 UNSALARIED		031 UNSALARIED		208,080		208,080	
SUBTOTAL FOR UNSALARIED				208,080		208,080	
SUBTOTAL FOR BUDGET CODE 0200			191	12,716,042	191	12,716,042	
TOTAL FOR TWENTIETH PRECINCT			191	12,716,042	191	12,716,042	
RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH							
BUDGET CODE: 0210 MANHATTAN NORTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	335,787	5	335,787	
		004 FULL TIME UNIFORMED PERSONNEL	164	12,368,880	164	24,109,904	11,741,024
SUBTOTAL FOR F/T SALARIED			169	12,704,667	169	24,445,691	11,741,024
SUBTOTAL FOR BUDGET CODE 0210			169	12,704,667	169	24,445,691	11,741,024
TOTAL FOR PATROL BOROUGH MANHATTAN NORTH			169	12,704,667	169	24,445,691	11,741,024
RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0220 TWENTY-SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	430,465	10	430,465	
		004 FULL TIME UNIFORMED PERSONNEL	135	9,204,361	135	9,204,361	
		SUBTOTAL FOR F/T SALARIED	145	9,634,826	145	9,634,826	
		SUBTOTAL FOR BUDGET CODE 0220	145	9,634,826	145	9,634,826	
		TOTAL FOR CENTRAL PARK PRECINCT	145	9,634,826	145	9,634,826	
RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT							
BUDGET CODE: 0230 TWENTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	640,286	19	640,286	
		004 FULL TIME UNIFORMED PERSONNEL	223	13,189,235	223	13,189,235	
		SUBTOTAL FOR F/T SALARIED	242	13,829,521	242	13,829,521	
03 UNSALARIED		031 UNSALARIED		681,229		681,229	
		SUBTOTAL FOR UNSALARIED		681,229		681,229	
		SUBTOTAL FOR BUDGET CODE 0230	242	14,510,750	242	14,510,750	
		TOTAL FOR TWENTY THIRD PRECINCT	242	14,510,750	242	14,510,750	
RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT							
BUDGET CODE: 0240 TWENTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	852,219	19	852,219	
		004 FULL TIME UNIFORMED PERSONNEL	185	11,027,686	185	11,027,686	
		SUBTOTAL FOR F/T SALARIED	204	11,879,905	204	11,879,905	
03 UNSALARIED		031 UNSALARIED		212,043		212,043	
		SUBTOTAL FOR UNSALARIED		212,043		212,043	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		726,000		726,000	
		SUBTOTAL FOR ADD GRS PAY		726,000		726,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0240			204	12,817,948	204	12,817,948	
TOTAL FOR TWENTY FOURTH PRECINCT			204	12,817,948	204	12,817,948	
RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT							
BUDGET CODE: 0250 TWENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	722,418	14	722,418	
		004 FULL TIME UNIFORMED PERSONNEL	210	12,589,181	210	12,589,181	
SUBTOTAL FOR F/T SALARIED			224	13,311,599	224	13,311,599	
03 UNSALARIED		031 UNSALARIED		210,743		210,743	
SUBTOTAL FOR UNSALARIED				210,743		210,743	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
SUBTOTAL FOR ADD GRS PAY				946,000		946,000	
SUBTOTAL FOR BUDGET CODE 0250			224	14,468,342	224	14,468,342	
TOTAL FOR TWENTY FIFTH PRECINCT			224	14,468,342	224	14,468,342	
RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT							
BUDGET CODE: 0260 TWENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	636,637	17	636,637	
		004 FULL TIME UNIFORMED PERSONNEL	157	10,465,054	157	10,465,054	
SUBTOTAL FOR F/T SALARIED			174	11,101,691	174	11,101,691	
03 UNSALARIED		031 UNSALARIED		212,074		212,074	
SUBTOTAL FOR UNSALARIED				212,074		212,074	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778,000		778,000	
SUBTOTAL FOR ADD GRS PAY				778,000		778,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0260			174	12,091,765	174	12,091,765	
TOTAL FOR TWENTY SIXTH PRECINCT			174	12,091,765	174	12,091,765	
RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT							
BUDGET CODE: 0280 TWENTY-EIGHT PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	550,703	13	550,703	
		004 FULL TIME UNIFORMED PERSONNEL	196	14,029,465	196	13,529,465	500,000-
SUBTOTAL FOR F/T SALARIED			209	14,580,168	209	14,080,168	500,000-
03 UNSALARIED		031 UNSALARIED		491,070		491,070	
SUBTOTAL FOR UNSALARIED				491,070		491,070	
SUBTOTAL FOR BUDGET CODE 0280			209	15,071,238	209	14,571,238	500,000-
TOTAL FOR TWENTY EIGHTH PRECINCT			209	15,071,238	209	14,571,238	500,000-
RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT							
BUDGET CODE: 0300 THIRTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	566,533	16	566,533	
		004 FULL TIME UNIFORMED PERSONNEL	204	12,781,579	204	12,781,579	
SUBTOTAL FOR F/T SALARIED			220	13,348,112	220	13,348,112	
03 UNSALARIED		031 UNSALARIED		210,149		210,149	
SUBTOTAL FOR UNSALARIED				210,149		210,149	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		960,000		960,000	
SUBTOTAL FOR ADD GRS PAY				960,000		960,000	
SUBTOTAL FOR BUDGET CODE 0300			220	14,518,261	220	14,518,261	
TOTAL FOR THIRTIETH PRECINCT			220	14,518,261	220	14,518,261	
			657				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0320 THIRTY SECOND PRECINCT							
BUDGET CODE: 0320 THIRTY-SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	707,698	15	707,698	
		004 FULL TIME UNIFORMED PERSONNEL	255	14,795,999	255	14,695,999	100,000-
		SUBTOTAL FOR F/T SALARIED	270	15,503,697	270	15,403,697	100,000-
03 UNSALARIED		031 UNSALARIED		418,664		418,664	
		SUBTOTAL FOR UNSALARIED		418,664		418,664	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		970,000		970,000	
		SUBTOTAL FOR ADD GRS PAY		970,000		970,000	
		SUBTOTAL FOR BUDGET CODE 0320	270	16,892,361	270	16,792,361	100,000-
		TOTAL FOR THIRTY SECOND PRECINCT	270	16,892,361	270	16,792,361	100,000-
RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT							
BUDGET CODE: 0330 THIRTY-THIRD PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	706,860	18	706,860	
		004 FULL TIME UNIFORMED PERSONNEL	207	13,836,401	207	13,836,401	
		SUBTOTAL FOR F/T SALARIED	225	14,543,261	225	14,543,261	
03 UNSALARIED		031 UNSALARIED		198,000		198,000	
		SUBTOTAL FOR UNSALARIED		198,000		198,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		997,000		997,000	
		SUBTOTAL FOR ADD GRS PAY		997,000		997,000	
		SUBTOTAL FOR BUDGET CODE 0330	225	15,738,261	225	15,738,261	
BUDGET CODE: 0340 THIRTY-FOURTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	634,478	15	634,478	
			658				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	236	15,137,155	236	15,137,155			
		SUBTOTAL FOR F/T SALARIED	251	15,771,633	251	15,771,633			
03 UNSALARIED		031 UNSALARIED		405,751		405,751			
		SUBTOTAL FOR UNSALARIED		405,751		405,751			
		SUBTOTAL FOR BUDGET CODE 0340	251	16,177,384	251	16,177,384			
		TOTAL FOR THIRTY FOURTH PRECINCT	476	31,915,645	476	31,915,645			
RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT									
BUDGET CODE: 0400 FORTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	651,498	16	651,498			
		004 FULL TIME UNIFORMED PERSONNEL	311	19,077,623	311	18,227,623			850,000-
		SUBTOTAL FOR F/T SALARIED	327	19,729,121	327	18,879,121			850,000-
03 UNSALARIED		031 UNSALARIED		414,283		414,283			
		SUBTOTAL FOR UNSALARIED		414,283		414,283			
		SUBTOTAL FOR BUDGET CODE 0400	327	20,143,404	327	19,293,404			850,000-
		TOTAL FOR FORTIETH PRECINCT	327	20,143,404	327	19,293,404			850,000-
RESPONSIBILITY CENTER: 0410 FOURTY FIRST PRECINCT									
BUDGET CODE: 0410 FORTY-FIRST PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	779,932	16	779,932			
		004 FULL TIME UNIFORMED PERSONNEL	215	13,965,176	215	13,965,176			
		SUBTOTAL FOR F/T SALARIED	231	14,745,108	231	14,745,108			
03 UNSALARIED		031 UNSALARIED		209,618		209,618			
		SUBTOTAL FOR UNSALARIED		209,618		209,618			
		SUBTOTAL FOR BUDGET CODE 0410	231	14,954,726	231	14,954,726			
			659						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR FOURTY FIRST PRECINCT			231	14,954,726	231	14,954,726		
RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT								
BUDGET CODE: 0420 FORTY-SECOND PRECINC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	676,528	17	676,528		
		004 FULL TIME UNIFORMED PERSONNEL	221	14,941,000	221	14,841,000		100,000-
SUBTOTAL FOR F/T SALARIED			238	15,617,528	238	15,517,528		100,000-
03 UNSALARIED		031 UNSALARIED		215,935		215,935		
SUBTOTAL FOR UNSALARIED				215,935		215,935		
SUBTOTAL FOR BUDGET CODE 0420			238	15,833,463	238	15,733,463		100,000-
TOTAL FOR FORTY SECOND PRECINCT			238	15,833,463	238	15,733,463		100,000-
RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT								
BUDGET CODE: 0430 FORTY-THIRD PRECINCT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	872,477	18	872,477		
		004 FULL TIME UNIFORMED PERSONNEL	323	19,372,376	323	18,272,376		1,100,000-
SUBTOTAL FOR F/T SALARIED			341	20,244,853	341	19,144,853		1,100,000-
03 UNSALARIED		031 UNSALARIED		609,365		609,365		
SUBTOTAL FOR UNSALARIED				609,365		609,365		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000		
SUBTOTAL FOR ADD GRS PAY				1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 0430			341	21,854,218	341	20,754,218		1,100,000-
TOTAL FOR FORTY THIRD PRECINCT			341	21,854,218	341	20,754,218		1,100,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT							
BUDGET CODE: 0440 FORTY-FORTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	789,743	21	789,743	
		004 FULL TIME UNIFORMED PERSONNEL	380	22,728,080	380	21,378,080	1,350,000-
		SUBTOTAL FOR F/T SALARIED	401	23,517,823	401	22,167,823	1,350,000-
03 UNSALARIED		031 UNSALARIED		620,323		620,323	
		SUBTOTAL FOR UNSALARIED		620,323		620,323	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0440	401	25,138,146	401	23,788,146	1,350,000-
		TOTAL FOR FORTY FOURTH PRECINCT	401	25,138,146	401	23,788,146	1,350,000-
RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT							
BUDGET CODE: 0450 FORTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	816,988	17	816,988	
		004 FULL TIME UNIFORMED PERSONNEL	191	12,029,284	191	11,979,284	50,000-
		SUBTOTAL FOR F/T SALARIED	208	12,846,272	208	12,796,272	50,000-
03 UNSALARIED		031 UNSALARIED		753,981		753,981	
		SUBTOTAL FOR UNSALARIED		753,981		753,981	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		861,000		861,000	
		SUBTOTAL FOR ADD GRS PAY		861,000		861,000	
		SUBTOTAL FOR BUDGET CODE 0450	208	14,461,253	208	14,411,253	50,000-
		TOTAL FOR FORTY FIFTH PRECINCT	208	14,461,253	208	14,411,253	50,000-
			661				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT							
BUDGET CODE: 0460 FORTY-SIXTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	786,652	23	786,652	
		004 FULL TIME UNIFORMED PERSONNEL	356	21,209,842	356	19,309,842	1,900,000-
		SUBTOTAL FOR F/T SALARIED	379	21,996,494	379	20,096,494	1,900,000-
03 UNSALARIED		031 UNSALARIED		321,569		321,569	
		SUBTOTAL FOR UNSALARIED		321,569		321,569	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 0460	379	23,318,063	379	21,418,063	1,900,000-
		TOTAL FOR FORTY SIXTH PRECINCT	379	23,318,063	379	21,418,063	1,900,000-
RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT							
BUDGET CODE: 0470 FORTY-SEVENTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	761,599	15	761,599	
		004 FULL TIME UNIFORMED PERSONNEL	262	20,448,779	262	15,648,779	4,800,000-
		SUBTOTAL FOR F/T SALARIED	277	21,210,378	277	16,410,378	4,800,000-
03 UNSALARIED		031 UNSALARIED		924,070		924,070	
		SUBTOTAL FOR UNSALARIED		924,070		924,070	
		SUBTOTAL FOR BUDGET CODE 0470	277	22,134,448	277	17,334,448	4,800,000-
		TOTAL FOR FORTY SEVENTH PRECINCT	277	22,134,448	277	17,334,448	4,800,000-
RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT							
BUDGET CODE: 0480 FORTY-EIGHTH PRECINC							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	716,156	14	716,156			
		004 FULL TIME UNIFORMED PERSONNEL	254	17,068,643	254	17,068,643			
		SUBTOTAL FOR F/T SALARIED	268	17,784,799	268	17,784,799			
03 UNSALARIED		031 UNSALARIED		637,458		637,458			
		SUBTOTAL FOR UNSALARIED		637,458		637,458			
		SUBTOTAL FOR BUDGET CODE 0480	268	18,422,257	268	18,422,257			
		TOTAL FOR FORTY EIGHTH PRECINCT	268	18,422,257	268	18,422,257			
RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT									
BUDGET CODE: 0490 FORTY-NINTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	668,923	15	668,923			
		004 FULL TIME UNIFORMED PERSONNEL	208	15,547,783	208	15,547,783			
		SUBTOTAL FOR F/T SALARIED	223	16,216,706	223	16,216,706			
03 UNSALARIED		031 UNSALARIED		375,385		375,385			
		SUBTOTAL FOR UNSALARIED		375,385		375,385			
		SUBTOTAL FOR BUDGET CODE 0490	223	16,592,091	223	16,592,091			
		TOTAL FOR FORTY NINTH PRECINCT	223	16,592,091	223	16,592,091			
RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT									
BUDGET CODE: 0500 FIFTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	742,353	17	742,353			
		004 FULL TIME UNIFORMED PERSONNEL	177	11,521,760	177	11,521,760			
		SUBTOTAL FOR F/T SALARIED	194	12,264,113	194	12,264,113			
03 UNSALARIED		031 UNSALARIED		212,507		212,507			
		SUBTOTAL FOR UNSALARIED		212,507		212,507			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
		SUBTOTAL FOR ADD GRS PAY		818,000		818,000	
		SUBTOTAL FOR BUDGET CODE 0500	194	13,294,620	194	13,294,620	
		TOTAL FOR FIFITETH PRECINCT	194	13,294,620	194	13,294,620	
RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX							
BUDGET CODE: 0510 PB BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	447,165	12	447,165	
		004 FULL TIME UNIFORMED PERSONNEL	315	20,047,671	315	37,336,982	17,289,311
		SUBTOTAL FOR F/T SALARIED	327	20,494,836	327	37,784,147	17,289,311
		SUBTOTAL FOR BUDGET CODE 0510	327	20,494,836	327	37,784,147	17,289,311
		TOTAL FOR PATROL BOROUGH BRONX	327	20,494,836	327	37,784,147	17,289,311
RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT							
BUDGET CODE: 0520 FIFTHY SECOND PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	796,962	17	796,962	
		004 FULL TIME UNIFORMED PERSONNEL	325	19,239,798	325	19,239,798	
		SUBTOTAL FOR F/T SALARIED	342	20,036,760	342	20,036,760	
03 UNSALARIED		031 UNSALARIED		512,867		512,867	
		SUBTOTAL FOR UNSALARIED		512,867		512,867	
		SUBTOTAL FOR BUDGET CODE 0520	342	20,549,627	342	20,549,627	
		TOTAL FOR FIFTY SECOND PRECINCT	342	20,549,627	342	20,549,627	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT									
BUDGET CODE: 0600 SIXTIETH PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	662,993	15	662,993			
	004	FULL TIME UNIFORMED PERSONNEL	214	13,639,723	214	12,839,723			800,000-
SUBTOTAL FOR F/T SALARIED			229	14,302,716	229	13,502,716			800,000-
03 UNSALARIED	031	UNSALARIED		520,115		520,115			
SUBTOTAL FOR UNSALARIED				520,115		520,115			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		876,000		876,000			
SUBTOTAL FOR ADD GRS PAY				876,000		876,000			
SUBTOTAL FOR BUDGET CODE 0600			229	15,698,831	229	14,898,831			800,000-
TOTAL FOR SIXTIETH PRECINCT			229	15,698,831	229	14,898,831			800,000-
RESPONSIBILITY CENTER: 0610 SIXTY FIRST PRECINCT									
BUDGET CODE: 0610 SIXTY-FIRST PRECINCT									
01 F/T SALARIED	001	FULL YEAR POSITIONS	15	641,773	15	641,773			
	004	FULL TIME UNIFORMED PERSONNEL	194	12,060,325	194	11,260,325			800,000-
SUBTOTAL FOR F/T SALARIED			209	12,702,098	209	11,902,098			800,000-
03 UNSALARIED	031	UNSALARIED		596,532		596,532			
SUBTOTAL FOR UNSALARIED				596,532		596,532			
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		766,000		766,000			
SUBTOTAL FOR ADD GRS PAY				766,000		766,000			
SUBTOTAL FOR BUDGET CODE 0610			209	14,064,630	209	13,264,630			800,000-
TOTAL FOR SIXTY FIRST PRECINCT			209	14,064,630	209	13,264,630			800,000-
RESPONSIBILITY CENTER: 0620 SIXTY SECOND PRECINCT									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0620 SIXTY-SECOND PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	709,032	15	709,032			
		004 FULL TIME UNIFORMED PERSONNEL	179	10,934,909	179	10,484,909			450,000-
		SUBTOTAL FOR F/T SALARIED	194	11,643,941	194	11,193,941			450,000-
03 UNSALARIED		031 UNSALARIED		580,956		580,956			
		SUBTOTAL FOR UNSALARIED		580,956		580,956			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		691,000		691,000			
		SUBTOTAL FOR ADD GRS PAY		691,000		691,000			
		SUBTOTAL FOR BUDGET CODE 0620	194	12,915,897	194	12,465,897			450,000-
		TOTAL FOR SIXTY SECOND PRECINCT	194	12,915,897	194	12,465,897			450,000-
RESPONSIBILITY CENTER: 0630 SIXTY THIRD PRECINCT									
BUDGET CODE: 0630 SIXTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	562,561	13	562,561			
		004 FULL TIME UNIFORMED PERSONNEL	168	10,705,093	168	10,705,093			
		SUBTOTAL FOR F/T SALARIED	181	11,267,654	181	11,267,654			
03 UNSALARIED		031 UNSALARIED		623,645		623,645			
		SUBTOTAL FOR UNSALARIED		623,645		623,645			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		657,000		657,000			
		SUBTOTAL FOR ADD GRS PAY		657,000		657,000			
		SUBTOTAL FOR BUDGET CODE 0630	181	12,548,299	181	12,548,299			
		TOTAL FOR SIXTY THIRD PRECINCT	181	12,548,299	181	12,548,299			
RESPONSIBILITY CENTER: 0650 PATROL BOROUGH BROOKLYN SOUTH									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0650 BROOKLYN SOUTH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	514,789	12	514,789	
		004 FULL TIME UNIFORMED PERSONNEL	165	7,649,452	165	22,270,266	14,620,814
		SUBTOTAL FOR F/T SALARIED	177	8,164,241	177	22,785,055	14,620,814
03 UNSALARIED		031 UNSALARIED		18,000		18,000	
		SUBTOTAL FOR UNSALARIED		18,000		18,000	
		SUBTOTAL FOR BUDGET CODE 0650	177	8,182,241	177	22,803,055	14,620,814
		TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH	177	8,182,241	177	22,803,055	14,620,814
RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT							
BUDGET CODE: 0660 SIXTY-SIX PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	749,113	15	749,113	
		004 FULL TIME UNIFORMED PERSONNEL	180	11,349,959	180	11,349,959	
		SUBTOTAL FOR F/T SALARIED	195	12,099,072	195	12,099,072	
03 UNSALARIED		031 UNSALARIED		705,706		705,706	
		SUBTOTAL FOR UNSALARIED		705,706		705,706	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		760,000		760,000	
		SUBTOTAL FOR ADD GRS PAY		760,000		760,000	
		SUBTOTAL FOR BUDGET CODE 0660	195	13,564,778	195	13,564,778	
		TOTAL FOR SIXTY SIXTH PRECINCT	195	13,564,778	195	13,564,778	
RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT							
BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	838,510	21	838,510	
		004 FULL TIME UNIFORMED PERSONNEL	311	22,335,513	311	16,035,513	6,300,000-
		SUBTOTAL FOR F/T SALARIED	332	23,174,023	332	16,874,023	6,300,000-
			667				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
03 UNSALARIED		031 UNSALARIED		556,945		556,945	
		SUBTOTAL FOR UNSALARIED		556,945		556,945	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062,000		1,062,000	
		SUBTOTAL FOR ADD GRS PAY		1,062,000		1,062,000	
		SUBTOTAL FOR BUDGET CODE 0670	332	24,792,968	332	18,492,968	6,300,000-
		TOTAL FOR SIXTY SEVENTH PRECINCT	332	24,792,968	332	18,492,968	6,300,000-
RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT							
BUDGET CODE: 0680 SIXTY-EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	667,516	15	667,516	
		004 FULL TIME UNIFORMED PERSONNEL	157	9,815,396	157	9,815,396	
		SUBTOTAL FOR F/T SALARIED	172	10,482,912	172	10,482,912	
03 UNSALARIED		031 UNSALARIED		389,725		389,725	
		SUBTOTAL FOR UNSALARIED		389,725		389,725	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		627,000		627,000	
		SUBTOTAL FOR ADD GRS PAY		627,000		627,000	
		SUBTOTAL FOR BUDGET CODE 0680	172	11,499,637	172	11,499,637	
		TOTAL FOR SIXTY EIGHTH PRECINCT	172	11,499,637	172	11,499,637	
RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT							
BUDGET CODE: 0690 SIXTY-NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	808,136	19	808,136	
		004 FULL TIME UNIFORMED PERSONNEL	167	10,955,787	167	10,955,787	
		SUBTOTAL FOR F/T SALARIED	186	11,763,923	186	11,763,923	
			668				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		379,669		379,669			
		SUBTOTAL FOR UNSALARIED		379,669		379,669			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		786,000		786,000			
		SUBTOTAL FOR ADD GRS PAY		786,000		786,000			
		SUBTOTAL FOR BUDGET CODE 0690	186	12,929,592	186	12,929,592			
		TOTAL FOR SIXTY NINTH PRECINCT	186	12,929,592	186	12,929,592			
RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT									
BUDGET CODE: 0700 SEVENTIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	876,872	20	876,872			
		004 FULL TIME UNIFORMED PERSONNEL	366	20,483,829	366	19,833,829			650,000-
		SUBTOTAL FOR F/T SALARIED	386	21,360,701	386	20,710,701			650,000-
03 UNSALARIED		031 UNSALARIED		496,132		496,132			
		SUBTOTAL FOR UNSALARIED		496,132		496,132			
		SUBTOTAL FOR BUDGET CODE 0700	386	21,856,833	386	21,206,833			650,000-
		TOTAL FOR SEVENTIETH PRECINCT	386	21,856,833	386	21,206,833			650,000-
RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT									
BUDGET CODE: 0710 SEVENTY-FIRST PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	894,348	19	894,348			
		004 FULL TIME UNIFORMED PERSONNEL	257	16,248,517	257	13,248,517			3,000,000-
		SUBTOTAL FOR F/T SALARIED	276	17,142,865	276	14,142,865			3,000,000-
03 UNSALARIED		031 UNSALARIED		558,060		558,060			
		SUBTOTAL FOR UNSALARIED		558,060		558,060			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,015,000		1,015,000			
			669						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR ADD GRS PAY				1,015,000		1,015,000	
SUBTOTAL FOR BUDGET CODE 0710			276	18,715,925	276	15,715,925	3,000,000-
TOTAL FOR SEVENTY FIRST PRECINCT			276	18,715,925	276	15,715,925	3,000,000-
RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC							
BUDGET CODE: 0720 SEVENTY-SECOND PRECI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	814,658	21	814,658	
		004 FULL TIME UNIFORMED PERSONNEL	196	11,970,851	196	11,970,851	
SUBTOTAL FOR F/T SALARIED			217	12,785,509	217	12,785,509	
03 UNSALARIED		031 UNSALARIED		692,667		692,667	
SUBTOTAL FOR UNSALARIED				692,667		692,667	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		818,000		818,000	
SUBTOTAL FOR ADD GRS PAY				818,000		818,000	
SUBTOTAL FOR BUDGET CODE 0720			217	14,296,176	217	14,296,176	
TOTAL FOR SEVENTY SECOND PRECINC			217	14,296,176	217	14,296,176	
RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT							
BUDGET CODE: 0730 SEVENTY-THIRD PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	728,752	22	728,752	
		004 FULL TIME UNIFORMED PERSONNEL	314	19,295,685	314	17,395,685	1,900,000-
SUBTOTAL FOR F/T SALARIED			336	20,024,437	336	18,124,437	1,900,000-
03 UNSALARIED		031 UNSALARIED		911,763		911,763	
SUBTOTAL FOR UNSALARIED				911,763		911,763	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,122,000		1,122,000	
SUBTOTAL FOR ADD GRS PAY				1,122,000		1,122,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0730			336	22,058,200	336	20,158,200	1,900,000-
TOTAL FOR SEVENTY THIRD PRECINCT			336	22,058,200	336	20,158,200	1,900,000-
RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT							
BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,125,609	24	1,125,609	
		004 FULL TIME UNIFORMED PERSONNEL	447	28,725,104	447	25,725,104	3,000,000-
SUBTOTAL FOR F/T SALARIED			471	29,850,713	471	26,850,713	3,000,000-
03 UNSALARIED		031 UNSALARIED		1,359,400		1,359,400	
SUBTOTAL FOR UNSALARIED				1,359,400		1,359,400	
SUBTOTAL FOR BUDGET CODE 0750			471	31,210,113	471	28,210,113	3,000,000-
TOTAL FOR SEVENTY FIFTH PRECINCT			471	31,210,113	471	28,210,113	3,000,000-
RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT							
BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	596,666	16	596,666	
		004 FULL TIME UNIFORMED PERSONNEL	136	9,529,399	136	9,529,399	
SUBTOTAL FOR F/T SALARIED			152	10,126,065	152	10,126,065	
03 UNSALARIED		031 UNSALARIED		748,282		748,282	
SUBTOTAL FOR UNSALARIED				748,282		748,282	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		618,000		618,000	
SUBTOTAL FOR ADD GRS PAY				618,000		618,000	
SUBTOTAL FOR BUDGET CODE 0760			152	11,492,347	152	11,492,347	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR SEVENTY SIXTH PCT			152	11,492,347	152	11,492,347			
RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT									
BUDGET CODE: 0770 SEVENTY-SEVENTH PREC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	909,987	20	909,987			
		004 FULL TIME UNIFORMED PERSONNEL	253	17,827,340	253	16,827,340			1,000,000-
SUBTOTAL FOR F/T SALARIED			273	18,737,327	273	17,737,327			1,000,000-
03 UNSALARIED		031 UNSALARIED		574,351		574,351			
SUBTOTAL FOR UNSALARIED				574,351		574,351			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,135,000		1,135,000			
SUBTOTAL FOR ADD GRS PAY				1,135,000		1,135,000			
SUBTOTAL FOR BUDGET CODE 0770			273	20,446,678	273	19,446,678			1,000,000-
TOTAL FOR SEVENTY SEVENTH PRECINCT			273	20,446,678	273	19,446,678			1,000,000-
RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC									
BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	660,566	15	660,566			
		004 FULL TIME UNIFORMED PERSONNEL	172	11,731,621	172	11,031,621			700,000-
SUBTOTAL FOR F/T SALARIED			187	12,392,187	187	11,692,187			700,000-
03 UNSALARIED		031 UNSALARIED		983,106		983,106			
SUBTOTAL FOR UNSALARIED				983,106		983,106			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796,000		796,000			
SUBTOTAL FOR ADD GRS PAY				796,000		796,000			
SUBTOTAL FOR BUDGET CODE 0780			187	14,171,293	187	13,471,293			700,000-
TOTAL FOR SEVENTY EIGHTH PRECINC			187	14,171,293	187	13,471,293			700,000-
			672						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT							
BUDGET CODE: 0790 SEVENTY-NINTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	796,359	18	796,359	
		004 FULL TIME UNIFORMED PERSONNEL	290	18,442,648	290	15,442,648	3,000,000-
		SUBTOTAL FOR F/T SALARIED	308	19,239,007	308	16,239,007	3,000,000-
03 UNSALARIED		031 UNSALARIED		785,336		785,336	
		SUBTOTAL FOR UNSALARIED		785,336		785,336	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,055,000		1,055,000	
		SUBTOTAL FOR ADD GRS PAY		1,055,000		1,055,000	
		SUBTOTAL FOR BUDGET CODE 0790	308	21,079,343	308	18,079,343	3,000,000-
		TOTAL FOR SEVENTY NINTH PRECINCT	308	21,079,343	308	18,079,343	3,000,000-
RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT							
BUDGET CODE: 0810 EIGHTY-FIRST PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	760,747	20	760,747	
		004 FULL TIME UNIFORMED PERSONNEL	213	14,379,715	213	14,379,715	
		SUBTOTAL FOR F/T SALARIED	233	15,140,462	233	15,140,462	
03 UNSALARIED		031 UNSALARIED		547,574		547,574	
		SUBTOTAL FOR UNSALARIED		547,574		547,574	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,020,000		1,020,000	
		SUBTOTAL FOR ADD GRS PAY		1,020,000		1,020,000	
		SUBTOTAL FOR BUDGET CODE 0810	233	16,708,036	233	16,708,036	
		TOTAL FOR EIGHTY FIRST PRECINCT	233	16,708,036	233	16,708,036	
			673				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT									
BUDGET CODE: 0830 EIGHTY-THIRD PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	803,393	18	803,393			
		004 FULL TIME UNIFORMED PERSONNEL	262	15,265,079	262	15,265,079			
		SUBTOTAL FOR F/T SALARIED	280	16,068,472	280	16,068,472			
03 UNSALARIED		031 UNSALARIED		633,499		633,499			
		SUBTOTAL FOR UNSALARIED		633,499		633,499			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,095,000		1,095,000			
		SUBTOTAL FOR ADD GRS PAY		1,095,000		1,095,000			
		SUBTOTAL FOR BUDGET CODE 0830	280	17,796,971	280	17,796,971			
		TOTAL FOR EIGHTY THIRD PRECINCT	280	17,796,971	280	17,796,971			
RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT									
BUDGET CODE: 0840 EIGHTY-FOURTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	702,416	17	702,416			
		004 FULL TIME UNIFORMED PERSONNEL	251	16,998,873	251	16,998,873			
		SUBTOTAL FOR F/T SALARIED	268	17,701,289	268	17,701,289			
03 UNSALARIED		031 UNSALARIED		90,295		90,295			
		SUBTOTAL FOR UNSALARIED		90,295		90,295			
		SUBTOTAL FOR BUDGET CODE 0840	268	17,791,584	268	17,791,584			
		TOTAL FOR EIGHTY FOURTH PRECINCT	268	17,791,584	268	17,791,584			
RESPONSIBILITY CENTER: 0880 EIGHTY EIGHTH PRECINCT									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
BUDGET CODE: 0880 EIGHTY-EIGHTH PRECIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	632,383	18	632,383			
		004 FULL TIME UNIFORMED PERSONNEL	182	12,169,135	182	12,169,135			
		SUBTOTAL FOR F/T SALARIED	200	12,801,518	200	12,801,518			
03 UNSALARIED		031 UNSALARIED		267,487		267,487			
		SUBTOTAL FOR UNSALARIED		267,487		267,487			
		SUBTOTAL FOR BUDGET CODE 0880	200	13,069,005	200	13,069,005			
		TOTAL FOR EIGHTY EIGHTH PRECINCT	200	13,069,005	200	13,069,005			
RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT									
BUDGET CODE: 0900 NINETIETH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	698,176	18	698,176			
		004 FULL TIME UNIFORMED PERSONNEL	218	13,371,611	218	13,371,611			
		SUBTOTAL FOR F/T SALARIED	236	14,069,787	236	14,069,787			
03 UNSALARIED		031 UNSALARIED		396,495		396,495			
		SUBTOTAL FOR UNSALARIED		396,495		396,495			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		988,000		988,000			
		SUBTOTAL FOR ADD GRS PAY		988,000		988,000			
		SUBTOTAL FOR BUDGET CODE 0900	236	15,454,282	236	15,454,282			
		TOTAL FOR NINETIETH PRECINCT	236	15,454,282	236	15,454,282			
RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH									
BUDGET CODE: 0910 BROOKLYN NORTH PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	543,962	14	543,962			
		004 FULL TIME UNIFORMED PERSONNEL	263	10,769,815	263	38,556,570		27,786,755	
		SUBTOTAL FOR F/T SALARIED	277	11,313,777	277	39,100,532		27,786,755	
			675						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0910			277	11,313,777	277	39,100,532	27,786,755
TOTAL FOR PATROL BOROUGH BROOKLYN NORTH			277	11,313,777	277	39,100,532	27,786,755
RESPONSIBILITY CENTER: 0940 NINETY FOURTH PRECINCT							
BUDGET CODE: 0940 NINTY-FOURTH PRECINC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,136	14	667,136	
		004 FULL TIME UNIFORMED PERSONNEL	145	11,047,272	145	11,047,272	
SUBTOTAL FOR F/T SALARIED			159	11,714,408	159	11,714,408	
03 UNSALARIED		031 UNSALARIED		393,890		393,890	
SUBTOTAL FOR UNSALARIED				393,890		393,890	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		833,000		833,000	
SUBTOTAL FOR ADD GRS PAY				833,000		833,000	
SUBTOTAL FOR BUDGET CODE 0940			159	12,941,298	159	12,941,298	
TOTAL FOR NINETY FOURTH PRECINCT			159	12,941,298	159	12,941,298	
RESPONSIBILITY CENTER: 1000 ONE HUNDRETH PRECINCT							
BUDGET CODE: 1000 ONE HUNDREDTH PRECIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	664,111	18	664,111	
		004 FULL TIME UNIFORMED PERSONNEL	131	10,981,875	131	10,981,875	
SUBTOTAL FOR F/T SALARIED			149	11,645,986	149	11,645,986	
03 UNSALARIED		031 UNSALARIED		104,955		104,955	
SUBTOTAL FOR UNSALARIED				104,955		104,955	
SUBTOTAL FOR BUDGET CODE 1000			149	11,750,941	149	11,750,941	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ONE HUNDRETH PRECINCT			149	11,750,941	149	11,750,941	
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT							
BUDGET CODE: 1010 ONE HUNDRED ONE PREC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	709,286	16	709,286	
		004 FULL TIME UNIFORMED PERSONNEL	208	14,674,601	208	14,074,601	600,000-
SUBTOTAL FOR F/T SALARIED			224	15,383,887	224	14,783,887	600,000-
03 UNSALARIED		031 UNSALARIED		227,731		227,731	
SUBTOTAL FOR UNSALARIED				227,731		227,731	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		875,000		875,000	
SUBTOTAL FOR ADD GRS PAY				875,000		875,000	
SUBTOTAL FOR BUDGET CODE 1010			224	16,486,618	224	15,886,618	600,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT			224	16,486,618	224	15,886,618	600,000-
RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT							
BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	818,607	20	818,607	
		004 FULL TIME UNIFORMED PERSONNEL	203	14,338,204	203	13,838,204	500,000-
SUBTOTAL FOR F/T SALARIED			223	15,156,811	223	14,656,811	500,000-
03 UNSALARIED		031 UNSALARIED		749,883		749,883	
SUBTOTAL FOR UNSALARIED				749,883		749,883	
SUBTOTAL FOR BUDGET CODE 1020			223	15,906,694	223	15,406,694	500,000-
TOTAL FOR ONE HUNDRED TWO PRECINCT			223	15,906,694	223	15,406,694	500,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	255	19,405,265	255	19,405,265			
		SUBTOTAL FOR F/T SALARIED	278	20,359,809	278	20,359,809			
03 UNSALARIED		031 UNSALARIED		635,821		635,821			
		SUBTOTAL FOR UNSALARIED		635,821		635,821			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,287,000		1,287,000			
		SUBTOTAL FOR ADD GRS PAY		1,287,000		1,287,000			
		SUBTOTAL FOR BUDGET CODE 1050	278	22,282,630	278	22,282,630			
		TOTAL FOR ONE HUNDRED FIFTH PRECINCT	278	22,282,630	278	22,282,630			
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT									
BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	654,161	16	654,161			
		004 FULL TIME UNIFORMED PERSONNEL	194	13,693,528	194	13,693,528			
		SUBTOTAL FOR F/T SALARIED	210	14,347,689	210	14,347,689			
03 UNSALARIED		031 UNSALARIED		408,352		408,352			
		SUBTOTAL FOR UNSALARIED		408,352		408,352			
		SUBTOTAL FOR BUDGET CODE 1060	210	14,756,041	210	14,756,041			
		TOTAL FOR ONE HUNDRED SIXTH PRECINCT	210	14,756,041	210	14,756,041			
RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT									
BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	681,789	18	681,789			
		004 FULL TIME UNIFORMED PERSONNEL	180	12,855,258	180	12,855,258			
		SUBTOTAL FOR F/T SALARIED	198	13,537,047	198	13,537,047			
03 UNSALARIED		031 UNSALARIED		521,006		521,006			
			679						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				521,006		521,006	
SUBTOTAL FOR BUDGET CODE 1070			198	14,058,053	198	14,058,053	
TOTAL FOR ONE HUNDRED SEVENTH PRECINCT			198	14,058,053	198	14,058,053	
RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT							
BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	652,761	15	652,761	
		004 FULL TIME UNIFORMED PERSONNEL	187	10,845,472	187	10,695,472	150,000-
SUBTOTAL FOR F/T SALARIED			202	11,498,233	202	11,348,233	150,000-
03 UNSALARIED		031 UNSALARIED		176,991		176,991	
SUBTOTAL FOR UNSALARIED				176,991		176,991	
SUBTOTAL FOR BUDGET CODE 1080			202	11,675,224	202	11,525,224	150,000-
TOTAL FOR ONE HUNDRED EIGHTH PRECINCT			202	11,675,224	202	11,525,224	150,000-
RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT							
BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	515,165	17	515,165	
		004 FULL TIME UNIFORMED PERSONNEL	235	18,057,295	235	17,957,295	100,000-
SUBTOTAL FOR F/T SALARIED			252	18,572,460	252	18,472,460	100,000-
03 UNSALARIED		031 UNSALARIED		991,564		991,564	
SUBTOTAL FOR UNSALARIED				991,564		991,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,118,000		1,118,000	
SUBTOTAL FOR ADD GRS PAY				1,118,000		1,118,000	
SUBTOTAL FOR BUDGET CODE 1090			252	20,682,024	252	20,582,024	100,000-
			680				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR ONE HUNDRED NINTH PRECINCT			252	20,682,024	252	20,582,024	100,000-
RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT							
BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	635,132	14	635,132	
		004 FULL TIME UNIFORMED PERSONNEL	206	14,071,135	206	14,071,135	
		SUBTOTAL FOR F/T SALARIED	220	14,706,267	220	14,706,267	
03 UNSALARIED		031 UNSALARIED		468,102		468,102	
		SUBTOTAL FOR UNSALARIED		468,102		468,102	
		SUBTOTAL FOR BUDGET CODE 1100	220	15,174,369	220	15,174,369	
TOTAL FOR ONE HUNDRED TENTH PRECINCT			220	15,174,369	220	15,174,369	
RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT							
BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	705,495	15	705,495	
		004 FULL TIME UNIFORMED PERSONNEL	149	11,408,752	149	11,408,752	
		SUBTOTAL FOR F/T SALARIED	164	12,114,247	164	12,114,247	
03 UNSALARIED		031 UNSALARIED		656,695		656,695	
		SUBTOTAL FOR UNSALARIED		656,695		656,695	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		824,000		824,000	
		SUBTOTAL FOR ADD GRS PAY		824,000		824,000	
		SUBTOTAL FOR BUDGET CODE 1110	164	13,594,942	164	13,594,942	
TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT			164	13,594,942	164	13,594,942	
			681				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELFTH PECINCT							
BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	619,872	15	619,872	
		004 FULL TIME UNIFORMED PERSONNEL	158	10,763,019	158	10,763,019	
		SUBTOTAL FOR F/T SALARIED	173	11,382,891	173	11,382,891	
03 UNSALARIED		031 UNSALARIED		164,109		164,109	
		SUBTOTAL FOR UNSALARIED		164,109		164,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		742,000		742,000	
		SUBTOTAL FOR ADD GRS PAY		742,000		742,000	
		SUBTOTAL FOR BUDGET CODE 1120	173	12,289,000	173	12,289,000	
		TOTAL FOR ONE HUNDRED TWELFTH PECINCT	173	12,289,000	173	12,289,000	
RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT							
BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	753,344	18	753,344	
		004 FULL TIME UNIFORMED PERSONNEL	201	17,621,932	201	13,621,932	4,000,000-
		SUBTOTAL FOR F/T SALARIED	219	18,375,276	219	14,375,276	4,000,000-
03 UNSALARIED		031 UNSALARIED		685,554		685,554	
		SUBTOTAL FOR UNSALARIED		685,554		685,554	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		946,000		946,000	
		SUBTOTAL FOR ADD GRS PAY		946,000		946,000	
		SUBTOTAL FOR BUDGET CODE 1130	219	20,006,830	219	16,006,830	4,000,000-
		TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT	219	20,006,830	219	16,006,830	4,000,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1140 ONE HUNDRED FOURTEENTHPRECINCT									
BUDGET CODE: 1140 ONE HUNDRED FOURTEENTH PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	659,532	16	659,532			
		004 FULL TIME UNIFORMED PERSONNEL	236	17,109,497	236	17,109,497			
SUBTOTAL FOR F/T SALARIED			252	17,769,029	252	17,769,029			
03 UNSALARIED		031 UNSALARIED		570,055		570,055			
SUBTOTAL FOR UNSALARIED				570,055		570,055			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142			
SUBTOTAL FOR FRINGE BENES				142		142			
SUBTOTAL FOR BUDGET CODE 1140			252	18,339,226	252	18,339,226			
TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT			252	18,339,226	252	18,339,226			
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1150 ONE HUNDRED FIFTEENTH PCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	740,053	18	740,053			
		004 FULL TIME UNIFORMED PERSONNEL	271	14,889,810	271	14,839,810			50,000-
SUBTOTAL FOR F/T SALARIED			289	15,629,863	289	15,579,863			50,000-
03 UNSALARIED		031 UNSALARIED		162,367		162,367			
SUBTOTAL FOR UNSALARIED				162,367		162,367			
SUBTOTAL FOR BUDGET CODE 1150			289	15,792,230	289	15,742,230			50,000-
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT			289	15,792,230	289	15,742,230			50,000-
RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS									
BUDGET CODE: 1160 PATROL BOROUGH QUEEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,006,834	21	1,010,441			3,607
			683						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		004 FULL TIME UNIFORMED PERSONNEL	282	19,060,300	282	39,954,069	20,893,769
		SUBTOTAL FOR F/T SALARIED	303	20,067,134	303	40,964,510	20,897,376
		SUBTOTAL FOR BUDGET CODE 1160	303	20,067,134	303	40,964,510	20,897,376
		TOTAL FOR PATROL BOROUGH QUEENS	303	20,067,134	303	40,964,510	20,897,376
RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT							
BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	887,643	23	887,643	
		004 FULL TIME UNIFORMED PERSONNEL	376	25,808,112	376	25,808,112	
		SUBTOTAL FOR F/T SALARIED	399	26,695,755	399	26,695,755	
03 UNSALARIED		031 UNSALARIED		453,842		453,842	
		SUBTOTAL FOR UNSALARIED		453,842		453,842	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,518,000		1,518,000	
		SUBTOTAL FOR ADD GRS PAY		1,518,000		1,518,000	
		SUBTOTAL FOR BUDGET CODE 1200	399	28,667,597	399	28,667,597	
		TOTAL FOR ONE TWENTY PRECINCT	399	28,667,597	399	28,667,597	
RESPONSIBILITY CENTER: 1210 PATROL BOROUGH STATEN ISLAND							
BUDGET CODE: 1210 STATEN ISLAND BOROUGH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	509,684	10	509,684	
		004 FULL TIME UNIFORMED PERSONNEL	141	11,535,772	141	16,489,381	4,953,609
		SUBTOTAL FOR F/T SALARIED	151	12,045,456	151	16,999,065	4,953,609
		SUBTOTAL FOR BUDGET CODE 1210	151	12,045,456	151	16,999,065	4,953,609
		TOTAL FOR PATROL BOROUGH STATEN ISLAND	151	12,045,456	151	16,999,065	4,953,609
			684				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT									
BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	935,156	25	935,156			
		004 FULL TIME UNIFORMED PERSONNEL	70	13,184,488	70	6,484,488			6,700,000-
		SUBTOTAL FOR F/T SALARIED	95	14,119,644	95	7,419,644			6,700,000-
03 UNSALARIED		031 UNSALARIED		500,000		500,000			
		SUBTOTAL FOR UNSALARIED		500,000		500,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,670		419,670			
		043 SHIFT DIFFERENTIAL		296,443		296,443			
		045 HOLIDAY PAY		290,875		290,875			
		SUBTOTAL FOR ADD GRS PAY		1,006,988		1,006,988			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		72,200		72,200			
		SUBTOTAL FOR FRINGE BENES		72,200		72,200			
		SUBTOTAL FOR BUDGET CODE 1211	95	15,698,832	95	8,998,832			6,700,000-
BUDGET CODE: 1220 ONE TWENTY TWO PRECI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	943,451	20	943,451			
		004 FULL TIME UNIFORMED PERSONNEL	229	16,306,246	229	16,306,246			
		SUBTOTAL FOR F/T SALARIED	249	17,249,697	249	17,249,697			
03 UNSALARIED		031 UNSALARIED		907,353		907,353			
		SUBTOTAL FOR UNSALARIED		907,353		907,353			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,093,000		1,093,000			
		SUBTOTAL FOR ADD GRS PAY		1,093,000		1,093,000			
		SUBTOTAL FOR BUDGET CODE 1220	249	19,250,050	249	19,250,050			
		TOTAL FOR ONE TWENTY TWO PRECINCT	344	34,948,882	344	28,248,882			6,700,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT									
BUDGET CODE: 1230 ONE TWENTY-THIRD PRE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	518,428	13	518,428			
		004 FULL TIME UNIFORMED PERSONNEL	135	10,900,899	135	10,900,899			
		SUBTOTAL FOR F/T SALARIED	148	11,419,327	148	11,419,327			
03 UNSALARIED		031 UNSALARIED		530,035		530,035			
		SUBTOTAL FOR UNSALARIED		530,035		530,035			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		792,000		792,000			
		SUBTOTAL FOR ADD GRS PAY		792,000		792,000			
		SUBTOTAL FOR BUDGET CODE 1230	148	12,741,362	148	12,741,362			
		TOTAL FOR ONE TWENTY THIRD PRECINCT	148	12,741,362	148	12,741,362			
RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER									
BUDGET CODE: 1240 Detective Borough Staten Island									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,768	6	265,768			
		004 FULL TIME UNIFORMED PERSONNEL	97	10,000,171	97	10,000,171			
		SUBTOTAL FOR F/T SALARIED	103	10,265,939	103	10,265,939			
		SUBTOTAL FOR BUDGET CODE 1240	103	10,265,939	103	10,265,939			
		TOTAL FOR STATEN ISLAND DETECTIVE OPER	103	10,265,939	103	10,265,939			
RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA									
BUDGET CODE: 1410 OPERATIONS DISTRICT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	236,873	6	236,873			
		004 FULL TIME UNIFORMED PERSONNEL	341	20,216,978	341	20,216,978			
		SUBTOTAL FOR F/T SALARIED	347	20,453,851	347	20,453,851			
			686						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,070,000		2,070,000	
		SUBTOTAL FOR ADD GRS PAY		2,070,000		2,070,000	
		SUBTOTAL FOR BUDGET CODE 1410	347	22,523,851	347	22,523,851	
		TOTAL FOR MANHATTAN TRAFFIC AREA	347	22,523,851	347	22,523,851	
RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT							
BUDGET CODE: 1420 HIGHWAY DISTRICT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	479,173	15	479,173	
		004 FULL TIME UNIFORMED PERSONNEL	332	28,528,655	332	28,528,655	
		SUBTOTAL FOR F/T SALARIED	347	29,007,828	347	29,007,828	
		SUBTOTAL FOR BUDGET CODE 1420	347	29,007,828	347	29,007,828	
		TOTAL FOR HIGHWAY DISTRICT	347	29,007,828	347	29,007,828	
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION							
BUDGET CODE: 1500 OPERATIONS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	284,852	7	284,852	
		004 FULL TIME UNIFORMED PERSONNEL	59	2,942,876	59	2,942,876	
		SUBTOTAL FOR F/T SALARIED	66	3,227,728	66	3,227,728	
		SUBTOTAL FOR BUDGET CODE 1500	66	3,227,728	66	3,227,728	
		TOTAL FOR SPECIAL OPERATIONS DIVISION	66	3,227,728	66	3,227,728	
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1520 PSB Specialized Unit								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	163	24,280,154	163	24,280,154		
		SUBTOTAL FOR F/T SALARIED	163	24,280,154	163	24,280,154		
		SUBTOTAL FOR BUDGET CODE 1520	163	24,280,154	163	24,280,154		
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		170,333				170,333-
		SUBTOTAL FOR ADD GRS PAY		170,333				170,333-
		SUBTOTAL FOR BUDGET CODE 1595		170,333				170,333-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,107				35,107-
		SUBTOTAL FOR F/T SALARIED		35,107				35,107-
04 ADD GRS PAY		047 OVERTIME		2,353				2,353-
		SUBTOTAL FOR ADD GRS PAY		2,353				2,353-
		SUBTOTAL FOR BUDGET CODE 1655		37,460				37,460-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program								
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		949,069				949,069-
		SUBTOTAL FOR ADD GRS PAY		949,069				949,069-
		SUBTOTAL FOR BUDGET CODE 1663		949,069				949,069-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	180,082			3-	180,082-
		SUBTOTAL FOR F/T SALARIED	3	180,082			3-	180,082-
04 ADD GRS PAY		047 OVERTIME		3,316				3,316-
		048 OVERTIME UNIFORM FORCES		3,305				3,305-
		SUBTOTAL FOR ADD GRS PAY		6,621				6,621-
		SUBTOTAL FOR BUDGET CODE 1665	3	186,703			3-	186,703-

ADOPTED BUDGET - FY18
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		56,185					56,185-
		SUBTOTAL FOR ADD GRS PAY		56,185					56,185-
		SUBTOTAL FOR BUDGET CODE 1683		56,185					56,185-
BUDGET CODE: 1685 FFY14 State Homeland Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS		215,626					215,626-
		SUBTOTAL FOR F/T SALARIED		215,626					215,626-
		SUBTOTAL FOR BUDGET CODE 1685		215,626					215,626-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,021,069					2,021,069-
		SUBTOTAL FOR ADD GRS PAY		2,021,069					2,021,069-
		SUBTOTAL FOR BUDGET CODE 1696		2,021,069					2,021,069-
BUDGET CODE: 1727 FFY16 Transit Security Grant Program									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		719,065					719,065-
		SUBTOTAL FOR ADD GRS PAY		719,065					719,065-
		SUBTOTAL FOR BUDGET CODE 1727		719,065					719,065-
		TOTAL FOR STREET CRIME UNIT	166	28,635,664	163	24,280,154		3-	4,355,510-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1530 HARBOR UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	265,093	7	267,426			2,333
		004 FULL TIME UNIFORMED PERSONNEL	150	9,591,434	150	9,591,434			
		SUBTOTAL FOR F/T SALARIED	157	9,856,527	157	9,858,860			2,333
		SUBTOTAL FOR BUDGET CODE 1530	157	9,856,527	157	9,858,860			2,333
			689						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1662 FFY14 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		630,194			630,194-
		SUBTOTAL FOR ADD GRS PAY		630,194			630,194-
		SUBTOTAL FOR BUDGET CODE 1662		630,194			630,194-
BUDGET CODE: 1697 FFY15 - Port Security Grant Program							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		354,882			354,882-
		SUBTOTAL FOR ADD GRS PAY		354,882			354,882-
		SUBTOTAL FOR BUDGET CODE 1697		354,882			354,882-
		TOTAL FOR HARBOR UNIT	157	10,841,603	157	9,858,860	982,743-
RESPONSIBILITY CENTER: 1550 MOUNTED UNIT							
BUDGET CODE: 1550 MOUNTED UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	972,560	22	975,602	3,042
		004 FULL TIME UNIFORMED PERSONNEL	159	7,132,819	159	7,132,819	
		SUBTOTAL FOR F/T SALARIED	181	8,105,379	181	8,108,421	3,042
03 UNSALARIED		031 UNSALARIED		79,967		79,967	
		SUBTOTAL FOR UNSALARIED		79,967		79,967	
		SUBTOTAL FOR BUDGET CODE 1550	181	8,185,346	181	8,188,388	3,042
		TOTAL FOR MOUNTED UNIT	181	8,185,346	181	8,188,388	3,042
RESPONSIBILITY CENTER: 1560 AVIATION UNIT							
BUDGET CODE: 1560 AVIATION UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	32,814	1	32,814	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	58	3,928,220	58	3,928,220	
		SUBTOTAL FOR F/T SALARIED	59	3,961,034	59	3,961,034	
		SUBTOTAL FOR BUDGET CODE 1560	59	3,961,034	59	3,961,034	
		TOTAL FOR AVIATION UNIT	59	3,961,034	59	3,961,034	
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT							
BUDGET CODE: 1570 EMERGENCY SERVICE UN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	397,242	8	397,242	
		004 FULL TIME UNIFORMED PERSONNEL	487	38,331,485	487	38,331,485	
		SUBTOTAL FOR F/T SALARIED	495	38,728,727	495	38,728,727	
		SUBTOTAL FOR BUDGET CODE 1570	495	38,728,727	495	38,728,727	
		TOTAL FOR EMERGENCY SERVICES UNIT	495	38,728,727	495	38,728,727	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU							
BUDGET CODE: 1600 SUPPORT SERVICES BUR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	436,054	8	436,237	183
		004 FULL TIME UNIFORMED PERSONNEL	15	1,287,779	15	1,287,779	
		SUBTOTAL FOR F/T SALARIED	23	1,723,833	23	1,724,016	183
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1600	23	1,723,833	23	1,724,016	183
		TOTAL FOR SUPPORT SERVICES BUREAU	23	1,723,833	23	1,724,016	183

ADOPTED BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION							
BUDGET CODE: 1610 COMMUNICATIONS DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,557	75,170,380	1,557	75,504,881	334,501
		004 FULL TIME UNIFORMED PERSONNEL	90	9,510,008	90	9,510,008	
		SUBTOTAL FOR F/T SALARIED	1,647	84,680,388	1,647	85,014,889	334,501
03 UNSALARIED		031 UNSALARIED		8,714		8,714	
		SUBTOTAL FOR UNSALARIED		8,714		8,714	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,976		32,976	
		042 LONGEVITY DIFFERENTIAL		418		418	
		043 SHIFT DIFFERENTIAL		53,064		53,064	
		SUBTOTAL FOR ADD GRS PAY		86,458		86,458	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,400		2,400	
		SUBTOTAL FOR FRINGE BENES		2,400		2,400	
		SUBTOTAL FOR BUDGET CODE 1610	1,647	84,777,960	1,647	85,112,461	334,501
		TOTAL FOR COMMUNICATIONS DIVISION	1,647	84,777,960	1,647	85,112,461	334,501
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION							
BUDGET CODE: 1620 CENTRAL RECORDS DIVI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,331,877	102	5,336,721	4,844
		004 FULL TIME UNIFORMED PERSONNEL	22	1,761,911	22	1,761,911	
		SUBTOTAL FOR F/T SALARIED	124	7,093,788	124	7,098,632	4,844
03 UNSALARIED		031 UNSALARIED		4,707		4,707	
		SUBTOTAL FOR UNSALARIED		4,707		4,707	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1620	124	7,098,495	124	7,103,339	4,844

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1622 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12		12	500,352	500,352
SUBTOTAL FOR F/T SALARIED			12		12	500,352	500,352
SUBTOTAL FOR BUDGET CODE 1622			12		12	500,352	500,352
BUDGET CODE: 1692 FFY 2014 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		330,125			330,125-
SUBTOTAL FOR F/T SALARIED				330,125			330,125-
SUBTOTAL FOR BUDGET CODE 1692				330,125			330,125-
BUDGET CODE: 1735 FFY 2015 Justice Assistance Grant (JAG)							
01 F/T SALARIED		001 FULL YEAR POSITIONS		645,922			645,922-
SUBTOTAL FOR F/T SALARIED				645,922			645,922-
SUBTOTAL FOR BUDGET CODE 1735				645,922			645,922-
TOTAL FOR CENTRAL RECORDS DIVISION			136	8,074,542	136	7,603,691	470,851-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION							
BUDGET CODE: 1630 PROPERTY CLERK DIVIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	4,042,286	81	4,042,286	
		004 FULL TIME UNIFORMED PERSONNEL	170	12,524,185	170	12,524,185	
SUBTOTAL FOR F/T SALARIED			251	16,566,471	251	16,566,471	
03 UNSALARIED		031 UNSALARIED		14,913		14,913	
SUBTOTAL FOR UNSALARIED				14,913		14,913	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,407,000		1,407,000	
SUBTOTAL FOR ADD GRS PAY				1,407,000		1,407,000	
SUBTOTAL FOR BUDGET CODE 1630			251	17,988,384	251	17,988,384	
			693				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR PROPERTY CLERK DIVISION			251	17,988,384	251	17,988,384			
RESPONSIBILITY CENTER: 1650 PRINTING SECTION									
BUDGET CODE: 1650 PRINTING SECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,716,439	23	1,742,624			26,185
		004 FULL TIME UNIFORMED PERSONNEL	1	75,395	1	75,395			
SUBTOTAL FOR F/T SALARIED			24	1,791,834	24	1,818,019			26,185
SUBTOTAL FOR BUDGET CODE 1650			24	1,791,834	24	1,818,019			26,185
TOTAL FOR PRINTING SECTION			24	1,791,834	24	1,818,019			26,185
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION									
BUDGET CODE: 1670 Fleet Services Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	367	26,577,727	367	26,829,315			251,588
		004 FULL TIME UNIFORMED PERSONNEL	73	4,947,153	73	4,947,153			
SUBTOTAL FOR F/T SALARIED			440	31,524,880	440	31,776,468			251,588
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,540		8,540			
		042 LONGEVITY DIFFERENTIAL		11,041		11,041			
SUBTOTAL FOR ADD GRS PAY				19,581		19,581			
SUBTOTAL FOR BUDGET CODE 1670			440	31,544,461	440	31,796,049			251,588
BUDGET CODE: 1675 NYPD-HAPD SHEET CONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		870,445		870,445			
SUBTOTAL FOR F/T SALARIED				870,445		870,445			
SUBTOTAL FOR BUDGET CODE 1675				870,445		870,445			
TOTAL FOR MOTOR TRANSPORT DIVISION			440	32,414,906	440	32,666,494			251,588
			694						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU							
BUDGET CODE: 1700 DETECTIVE BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	616,912	14	616,912	
		004 FULL TIME UNIFORMED PERSONNEL	205	54,145,271	205	54,145,271	
		SUBTOTAL FOR F/T SALARIED	219	54,762,183	219	54,762,183	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,301,635		1,343,000	41,365
		SUBTOTAL FOR ADD GRS PAY		1,301,635		1,343,000	41,365
		SUBTOTAL FOR BUDGET CODE 1700	219	56,063,818	219	56,105,183	41,365
BUDGET CODE: 1751 Gang Division							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		634,382			634,382-
		SUBTOTAL FOR F/T SALARIED		634,382			634,382-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,365			41,365-
		SUBTOTAL FOR ADD GRS PAY		41,365			41,365-
		SUBTOTAL FOR BUDGET CODE 1751		675,747			675,747-
		TOTAL FOR DETECTIVE BUREAU	219	56,739,565	219	56,105,183	634,382-
RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION							
BUDGET CODE: 1710 SPECIAL INVESTIGATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	866,421	17	868,490	2,069
		004 FULL TIME UNIFORMED PERSONNEL	161	10,802,304	161	10,802,304	
		SUBTOTAL FOR F/T SALARIED	178	11,668,725	178	11,670,794	2,069
		SUBTOTAL FOR BUDGET CODE 1710	178	11,668,725	178	11,670,794	2,069
		TOTAL FOR SPECIAL INVESTIGATIONS DIVISION	178	11,668,725	178	11,670,794	2,069
			695				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN							
BUDGET CODE: 1720 MANHATTAN DETECTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	98,126	29		98,126-
		004 FULL TIME UNIFORMED PERSONNEL	593	6,813,755	593		6,813,755-
		SUBTOTAL FOR F/T SALARIED	622	6,911,881	622		6,911,881-
		SUBTOTAL FOR BUDGET CODE 1720	622	6,911,881	622		6,911,881-
		TOTAL FOR DETECTIVE BOROUGH MANHATTAN	622	6,911,881	622		6,911,881-
RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX							
BUDGET CODE: 1730 Detective Borough Bronx							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	924,285	24	924,285	
		004 FULL TIME UNIFORMED PERSONNEL	397	39,656,952	397	39,656,952	
		SUBTOTAL FOR F/T SALARIED	421	40,581,237	421	40,581,237	
		SUBTOTAL FOR BUDGET CODE 1730	421	40,581,237	421	40,581,237	
		TOTAL FOR DETECTIVE BOROUGH BRONX	421	40,581,237	421	40,581,237	
RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN							
BUDGET CODE: 1740 BROOKLYN DETECTIVE A							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	151,041	27		151,041-
		004 FULL TIME UNIFORMED PERSONNEL	698	8,895,590	698		8,895,590-
		SUBTOTAL FOR F/T SALARIED	725	9,046,631	725		9,046,631-
		SUBTOTAL FOR BUDGET CODE 1740	725	9,046,631	725		9,046,631-
		TOTAL FOR DETECTIVE BOROUGH BROOKLYN	725	9,046,631	725		9,046,631-
			696				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS							
BUDGET CODE: 1750 QUEENS DETECTIVE ARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	74,481	13		74,481-
		004 FULL TIME UNIFORMED PERSONNEL	444	6,415,644	444		6,415,644-
		SUBTOTAL FOR F/T SALARIED	457	6,490,125	457		6,490,125-
		SUBTOTAL FOR BUDGET CODE 1750	457	6,490,125	457		6,490,125-
		TOTAL FOR DETECTIVE BOROUGH QUEENS	457	6,490,125	457		6,490,125-
RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION							
BUDGET CODE: 1760 Arson & Explosion Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	503,206	3	503,206	
		SUBTOTAL FOR F/T SALARIED	3	503,206	3	503,206	
		SUBTOTAL FOR BUDGET CODE 1760	3	503,206	3	503,206	
		TOTAL FOR ARSON EXPLOSION DIVISION	3	503,206	3	503,206	
RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION							
BUDGET CODE: 1770 DEPARTMENT INVESTIGATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	25		25		
		SUBTOTAL FOR F/T SALARIED	25		25		
		SUBTOTAL FOR BUDGET CODE 1770	25		25		
		TOTAL FOR CITY OF NY DEPTOFINVESTIGATION	25		25		
			697				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION								
BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	233	15,294,949	283	19,191,490	50	3,896,541
		004 FULL TIME UNIFORMED PERSONNEL	246	24,422,758	330	33,292,104	84	8,869,346
		SUBTOTAL FOR F/T SALARIED	479	39,717,707	613	52,483,594	134	12,765,887
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1780	479	39,717,707	613	52,483,594	134	12,765,887
BUDGET CODE: 1785 SCIENTIFIC RESEARCH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	512,464	8	512,464		
		SUBTOTAL FOR F/T SALARIED	8	512,464	8	512,464		
		SUBTOTAL FOR BUDGET CODE 1785	8	512,464	8	512,464		
		TOTAL FOR SCIENTIFIC RESEARCH DIVISION	487	40,230,171	621	52,996,058	134	12,765,887
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV								
BUDGET CODE: 1790 CENTRAL ROBBERY DIVI								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	91,150	3	91,150		
		004 FULL TIME UNIFORMED PERSONNEL	159	10,594,992	159	10,594,992		
		SUBTOTAL FOR F/T SALARIED	162	10,686,142	162	10,686,142		
		SUBTOTAL FOR BUDGET CODE 1790	162	10,686,142	162	10,686,142		
		TOTAL FOR CENTRAL ROBBERY DIV	162	10,686,142	162	10,686,142		
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV								
			698					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1800 Central Investigations Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,011,751	35	2,139,385	127,634
		004 FULL TIME UNIFORMED PERSONNEL	45	10,334,751	45	11,446,095	1,111,344
		SUBTOTAL FOR F/T SALARIED	80	12,346,502	80	13,585,480	1,238,978
		SUBTOTAL FOR BUDGET CODE 1800	80	12,346,502	80	13,585,480	1,238,978
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		316,607			316,607-
		SUBTOTAL FOR F/T SALARIED		316,607			316,607-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		18,811			18,811-
		SUBTOTAL FOR ADD GRS PAY		18,811			18,811-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		248,119			248,119-
		SUBTOTAL FOR FRINGE BENES		248,119			248,119-
		SUBTOTAL FOR BUDGET CODE 1803		583,537			583,537-
		TOTAL FOR CENTRAL INVEST-RESOURCES DIV	80	12,930,039	80	13,585,480	655,441
RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY							
BUDGET CODE: 1820 D A NEW YORK COUNTY							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR F/T SALARIED	48	2,021,936	48	2,021,936	
		SUBTOTAL FOR BUDGET CODE 1820	48	2,021,936	48	2,021,936	
		TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY	48	2,021,936	48	2,021,936	
RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1830 D A SQUAD BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	23	1,426,752	23		1,426,752
		SUBTOTAL FOR F/T SALARIED	23	1,426,752	23		1,426,752
		SUBTOTAL FOR BUDGET CODE 1830	23	1,426,752	23		1,426,752
		TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX	23	1,426,752	23		1,426,752
RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS							
BUDGET CODE: 1840 DA SQUAD BROOKLYN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	1,221,613	40		1,221,613
		SUBTOTAL FOR F/T SALARIED	40	1,221,613	40		1,221,613
		SUBTOTAL FOR BUDGET CODE 1840	40	1,221,613	40		1,221,613
		TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS	40	1,221,613	40		1,221,613
RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS							
BUDGET CODE: 1850 D A SQUAD QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	31	1,345,929	31		1,345,929
		SUBTOTAL FOR F/T SALARIED	31	1,345,929	31		1,345,929
		SUBTOTAL FOR BUDGET CODE 1850	31	1,345,929	31		1,345,929
		TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS	31	1,345,929	31		1,345,929
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU							
BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL		88,283			88,283-
		SUBTOTAL FOR F/T SALARIED	5	88,283	5		88,283-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,049,109			2,049,109-
		SUBTOTAL FOR ADD GRS PAY		2,049,109			2,049,109-
		SUBTOTAL FOR BUDGET CODE 1900	5	2,137,392	5		2,137,392-
BUDGET CODE: 1937 Other Overtime reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		146,708			146,708-
		SUBTOTAL FOR ADD GRS PAY		146,708			146,708-
		SUBTOTAL FOR BUDGET CODE 1937		146,708			146,708-
		TOTAL FOR ORGANIZED CRIME CONTROL BUREAU	5	2,284,100	5		2,284,100-
RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB							
BUDGET CODE: 1910 INVESTIGATIVE SUPPOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14		14		
		004 FULL TIME UNIFORMED PERSONNEL		15,429			15,429-
		SUBTOTAL FOR F/T SALARIED	14	15,429	14		15,429-
		SUBTOTAL FOR BUDGET CODE 1910	14	15,429	14		15,429-
		TOTAL FOR ADMINISTRATIVE DIVISION - OCCB	14	15,429	14		15,429-
RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION							
BUDGET CODE: 1920 NARCOTICS DIVISON							
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	4,064,620	101	4,064,620	
		004 FULL TIME UNIFORMED PERSONNEL	844	93,267,025	844	93,267,025	
		SUBTOTAL FOR F/T SALARIED	945	97,331,645	945	97,331,645	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 1920	945	97,331,645	945	97,331,645		
		TOTAL FOR NARCOTICS DIVISION	945	97,331,645	945	97,331,645		
RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION								
BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	194,507	3	194,507		
		004 FULL TIME UNIFORMED PERSONNEL		18,041,966		18,041,966		
		SUBTOTAL FOR F/T SALARIED	3	18,236,473	3	18,236,473		
		SUBTOTAL FOR BUDGET CODE 1930	3	18,236,473	3	18,236,473		
		TOTAL FOR PUBLIC MORALS DIVISION	3	18,236,473	3	18,236,473		
RESPONSIBILITY CENTER: 1940 FIELD CONTROL DIVISION								
BUDGET CODE: 1940 FIELD CONTROL DIVISI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						
		SUBTOTAL FOR F/T SALARIED						
		SUBTOTAL FOR BUDGET CODE 1940						
		TOTAL FOR FIELD CONTROL DIVISION						
RESPONSIBILITY CENTER: 1950 SPECIAL SERVICES DIVISION								
BUDGET CODE: 1950 SPECIAL SERVICES DIV								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE 1950							
TOTAL FOR SPECIAL SERVICES DIVISON							
RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION							
BUDGET CODE: 1960 AUTO CRIME DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED			2		2		
SUBTOTAL FOR BUDGET CODE 1960			2		2		
TOTAL FOR AUTO CRIME DIVISION			2		2		
TOTAL FOR OPERATIONS			31,352	3,311,186,426	31,483	3,368,906,742	131 57,720,316

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,352	3,311,186,426	31,483	3,368,906,742	57,720,316
FINANCIAL PLAN SAVINGS	191	16,813,201	41	15,885,397	927,804-
APPROPRIATION	31,543	3,327,999,627	31,524	3,384,792,139	56,792,512

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,289,652,905		3,357,337,323	67,684,418
OTHER CATEGORICAL		953,166			953,166-
CAPITAL FUNDS - I.F.A.					
STATE		2,753,932		644,464	2,109,468-
FEDERAL - C.D.					
FEDERAL - OTHER		34,549,279		26,802,852	7,746,427-
INTRA-CITY SALES		90,345		7,500	82,845-
TOTAL		3,327,999,627		3,384,792,139	56,792,512

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029- 85,029	1	85,029	85,029
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	115,956-115,956	1	115,956	115,956
82015	*CUSTODIAL ASSISTANT	34,930- 38,330	9	36,169	325,518
40510	ACCOUNTANT	53,759- 64,261	6	58,004	348,025
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,685- 86,672	19	71,561	1,359,652
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	114,102-114,102	1	114,102	114,102
10001	ADMINISTRATIVE ACCOUNTANT	76,238- 76,238	1	76,238	76,238
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	108,530-109,530	2	109,030	218,060
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	67,379- 67,379	1	67,379	67,379
83008	ADMINISTRATIVE PROJECT MANAGER	108,405-151,410	2	129,908	259,815
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	138,466-138,466	1	138,466	138,466
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,075- 97,923	7	89,848	628,933
30087	AGENCY ATTORNEY	85,029- 85,029	2	85,029	170,058
30086	AGENCY ATTORNEY INTERNE	57,945- 57,945	1	57,945	57,945
30083	ASSISTANT ADVOCATE-PD	106,003-106,003	1	106,003	106,003
60830	ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD)	178,605-178,605	1	178,605	178,605
71141	ASSOCIATE FINGERPRINT TECHNICIAN	32,235- 64,023	22	40,982	901,603
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	7	82,625	578,377
92501	AUTO BODY WORKER	48,274- 58,448	20	55,700	1,113,997
92510	AUTO MECHANIC	72,307- 84,146	168	82,352	13,835,077
92511	AUTO MECHANIC (DIESEL)	74,938- 84,146	6	82,612	495,670
92508	AUTOMOTIVE SERVICE WORKER	32,885- 49,322	69	37,251	2,570,340
92105	BOOKBINDER	53,736- 53,736	1	53,736	53,736
40526	BOOKKEEPER	35,711- 53,735	20	45,906	918,128
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	134,914-134,914	1	134,914	134,914
90644	CITY CUSTODIAL ASSISTANT	29,011- 38,662	168	34,059	5,721,866
90702	CITY LABORER	72,036- 72,036	5	72,036	360,180
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,251- 55,373	10	41,569	415,686
56056	COMMUNITY ASSISTANT	35,377- 35,377	1	35,377	35,377
92110	COMPOSITOR (JOB)	111,520-117,095	3	113,378	340,135
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	23	73,150	1,682,440
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 94,854	7	79,275	554,928
10074	COMPUTER OPERATIONS MANAGER	143,298-145,991	2	144,645	289,289
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-118,667	5	102,219	511,096
10050	COMPUTER SYSTEMS MANAGER	191,123-191,123	1	191,123	191,123
21849	CRIMINALIST	51,290-107,129	169	72,509	12,254,091
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	111,686-124,746	6	120,502	723,013
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	157,628-157,628	1	157,628	157,628
2184A	CRIMINALIST DIRECTOR OF LABORATORY	158,984-158,984	1	158,984	158,984
80609	CUSTODIAN	35,020- 51,016	11	37,218	409,403
92580	DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT)	136,606-136,606	1	136,606	136,606

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82802	DIRECTOR OF PHOTOGRAPHIC SERVICES-PD	77,611- 77,611	1	77,611	77,611
82803	DIRECTOR OF SUPPORT SERVICES-PD	219,707-219,707	1	219,707	219,707
13605	DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD	206,000-206,000	1	206,000	206,000
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
91719	ELECTRICIAN (AUTOMOBILE)	72,307- 84,146	2	78,227	156,454
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 60,341	90	52,056	4,685,049
95005	EXECUTIVE AGENCY COUNSEL	161,484-161,484	1	161,484	161,484
71105	FINGERPRINT TECHNICIAN TRAINEE	28,354- 32,607	11	29,515	324,660
91415	GRAPHIC ARTIST	62,988- 62,988	1	62,988	62,988
92320	HORSESHOER	64,498- 64,498	3	64,498	193,495
81901	HOSTLER	32,496- 44,000	18	41,305	743,488
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	70,150-110,854	2	90,502	181,004
06797	IT PROJECT SPECIALIST	110,952-110,952	1	110,952	110,952
82987	MANAGER OF RADIO REPAIR OPERATIONS	117,827-161,497	5	137,910	689,552
92587	MARINE MAINTENANCE MECHANIC	69,605- 69,605	2	69,605	139,210
90622	MEDIA SERVICES TECHNICIAN	44,235- 56,237	3	48,236	144,707
91212	MOTOR VEHICLE OPERATOR	37,200- 46,970	33	45,202	1,491,655
91232	MOTOR VEHICLE SUPERVISOR	46,930- 57,906	4	53,208	212,831
91830	PAINTER	76,350- 76,350	4	76,350	305,401
90610	PHOTOGRAPHER	41,312- 45,616	19	45,237	859,509
10144	POLICE ADMINISTRATIVE AIDE	33,875- 47,974	963	38,280	36,863,450
90202	POLICE ATTENDANT	40,081- 40,301	3	40,228	120,683
71012	POLICE COMMUNICATIONS TECHNICIAN	35,545- 50,173	1,237	45,380	56,134,792
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,853	118	56,199	6,631,502
71165	PRINCIPAL FINGERPRINT TECHNICIAN	48,609- 48,682	5	48,654	243,271
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	64,599- 76,636	55	67,641	3,720,254
92123	PRINTING PRESS OPERATOR	81,244- 85,305	12	81,921	983,051
12158	PROCUREMENT ANALYST	43,073- 62,380	4	53,304	213,215
60216	PUBLIC RECORDS OFFICER	47,202- 47,202	1	47,202	47,202
90733	RADIO REPAIR MECHANIC	97,322-102,208	80	102,147	8,171,722
60817	SCHOOL SAFETY AGENT	31,482- 31,482	1	31,482	31,482
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,715- 55,795	10	45,874	458,735
90635	SENIOR PHOTOGRAPHER	51,618- 57,812	9	53,018	477,165
10147	SENIOR POLICE ADMINISTRATIVE AIDE	45,872- 53,062	529	47,966	25,373,754
12626	STAFF ANALYST	57,914- 73,625	4	65,158	260,633
12749	STAFF ANALYST TRAINEE	39,237- 39,237	1	39,237	39,237
12200	STOCK WORKER	30,235- 42,207	23	35,129	807,965
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	55,992- 64,249	165	60,779	10,028,521
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	51	104,050	5,306,565
12202	SUPERVISOR OF STOCK WORKERS	44,688- 52,443	3	47,286	141,857
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	60,576- 60,576	1	60,576	60,576

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

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

OBJECT: 001 FULL YEAR POSITIONS					
92590 TELEPHONE SERVICE TECHNICIAN		56,196- 73,939	2	65,068	130,135
TOTAL FOR OBJECT 001			4,264		216,094,518
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026P CAPT DET CHIEF OF DEPARTMENT		224,142-224,142	1	224,142	224,142
70265 CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS		121,442-154,822	244	142,777	34,837,638
7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)		180,762-180,762	40	180,762	7,230,480
7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)		153,860-162,973	111	162,645	18,053,551
7026E CAPTAIN D/A INSPECTOR (REC N/S)		171,605-171,605	78	171,605	13,385,190
7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR		219,156-219,156	16	219,156	3,506,496
7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES		219,707-219,707	1	219,707	219,707
7026J CAPTAIN DETAILED AS CHIEF OF ORGANIZED CRIME CONTROL		219,707-219,707	1	219,707	219,707
7026K CAPTAIN DETAILED AS CHIEF OF PATROL		219,707-219,707	1	219,707	219,707
7026M CAPTAIN-MANAGERIAL DETAILS		219,707-219,707	1	219,707	219,707
70260 LIEUTENANT (POLICE) (RECUR NS)		107,830-118,902	904	114,816	103,793,922
7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)		119,937-130,797	121	126,196	15,269,665
7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)		119,937-130,797	67	124,876	8,366,662
7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL		81,957- 92,184	2,580	91,247	235,417,722
7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY		81,957- 92,184	579	90,894	52,627,386
10144 POLICE ADMINISTRATIVE AIDE		38,956- 38,956	1	38,956	38,956
70210 POLICE OFFICER (RECURRING NIGHT SHIFT)		42,819- 78,026	16,695	66,087	1,103,326,292
7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)		117,145-118,902	263	118,895	31,269,469
7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)		103,585-103,585	756	103,585	78,310,260
70235 SERGEANT-(RECURRING NIGHT SHIFT)		84,248-103,585	2,563	96,283	246,772,141
7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)		105,680-118,902	125	114,201	14,275,168
7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)		105,680-118,902	225	114,356	25,730,144
TOTAL FOR OBJECT 004			25,373		1,993,314,112
POSITION SCHEDULE FOR U/A 001			29,637		2,209,408,630
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1,887		140,673,958
TOTAL FOR U/A 001			31,524		2,350,082,588

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2050 DC COLLABORATIVE POLICING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,149,091	15	1,149,091	
		004 FULL TIME UNIFORMED PERSONNEL		700,000		700,000	
		SUBTOTAL FOR F/T SALARIED	15	1,849,091	15	1,849,091	
		SUBTOTAL FOR BUDGET CODE 2050	15	1,849,091	15	1,849,091	
BUDGET CODE: 2060 DC Strategic Communications							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2,000,000		2,000,000	
		SUBTOTAL FOR F/T SALARIED		2,000,000		2,000,000	
		SUBTOTAL FOR BUDGET CODE 2060		2,000,000		2,000,000	
BUDGET CODE: 2520 RISK MANAGEMENT BUREAU							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		12,100,000		12,100,000	
		SUBTOTAL FOR F/T SALARIED		12,100,000		12,100,000	
		SUBTOTAL FOR BUDGET CODE 2520		12,100,000		12,100,000	
BUDGET CODE: 2710 Counter Terrorism Div.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	490,387	8	496,353	5,966
		004 FULL TIME UNIFORMED PERSONNEL	88	16,697,423	88	16,697,423	
		SUBTOTAL FOR F/T SALARIED	96	17,187,810	96	17,193,776	5,966
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000,000		2,000,000	
		043 SHIFT DIFFERENTIAL		600,000		600,000	
		SUBTOTAL FOR ADD GRS PAY		2,600,000		2,600,000	
		SUBTOTAL FOR BUDGET CODE 2710	96	19,787,810	96	19,793,776	5,966
BUDGET CODE: 2720 Joint Terrorists							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,303	1	82,303	
		004 FULL TIME UNIFORMED PERSONNEL	113	11,394,843	113	11,394,843	
		SUBTOTAL FOR F/T SALARIED	114	11,477,146	114	11,477,146	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300,000		300,000	
		SUBTOTAL FOR ADD GRS PAY		300,000		300,000	
		SUBTOTAL FOR BUDGET CODE 2720	114	11,777,146	114	11,777,146	
BUDGET CODE: 2740 Bomb Squad							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		4,000,000		4,000,000	
		SUBTOTAL FOR F/T SALARIED		4,000,000		4,000,000	
		SUBTOTAL FOR BUDGET CODE 2740		4,000,000		4,000,000	
BUDGET CODE: 2900 D C Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,177	3	247,177	
		004 FULL TIME UNIFORMED PERSONNEL	50	3,403,270	50	3,403,270	
		SUBTOTAL FOR F/T SALARIED	53	3,650,447	53	3,650,447	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
		SUBTOTAL FOR ADD GRS PAY		38		38	
		SUBTOTAL FOR BUDGET CODE 2900	53	3,650,485	53	3,650,485	
		TOTAL FOR	278	55,164,532	278	55,170,498	5,966
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2000 OFF OF POLICE COMMIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,376,952	33	2,376,952	
		004 FULL TIME UNIFORMED PERSONNEL	104	8,104,259	104	11,904,259	3,800,000
		SUBTOTAL FOR F/T SALARIED	137	10,481,211	137	14,281,211	3,800,000
02 OTH SALARIED		021 PART-TIME POSITIONS		157,389		158,156	767
		SUBTOTAL FOR OTH SALARIED		157,389		158,156	767
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		301,881		301,881	
		042 LONGEVITY DIFFERENTIAL		12,322,936		12,355,403	32,467
		043 SHIFT DIFFERENTIAL		7,771,615		8,777,464	1,005,849

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		8,447,369		8,447,369			
		SUBTOTAL FOR ADD GRS PAY		28,843,801		29,882,117			1,038,316
		SUBTOTAL FOR BUDGET CODE 2000	137	39,482,401	137	44,321,484			4,839,083
BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,400,570	10	1,400,570			
		004 FULL TIME UNIFORMED PERSONNEL	281	15,034,550	281	15,034,550			
		SUBTOTAL FOR F/T SALARIED	291	16,435,120	291	16,435,120			
03 UNSALARIED		031 UNSALARIED		543		543			
		SUBTOTAL FOR UNSALARIED		543		543			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		600,000		600,000			
		SUBTOTAL FOR ADD GRS PAY		600,000		600,000			
		SUBTOTAL FOR BUDGET CODE 2700	291	17,035,663	291	17,035,663			
BUDGET CODE: 2730 Critical Response Command									
01 F/T SALARIED		001 FULL YEAR POSITIONS		909,548		909,548			
		004 FULL TIME UNIFORMED PERSONNEL	442	50,620,394	442	53,056,395			2,436,001
		SUBTOTAL FOR F/T SALARIED	442	51,529,942	442	53,965,943			2,436,001
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500,000		2,500,000			
		043 SHIFT DIFFERENTIAL		2,000,000		2,000,000			
		046 TERMINAL LEAVE		21,000		21,000			
		SUBTOTAL FOR ADD GRS PAY		4,521,000		4,521,000			
		SUBTOTAL FOR BUDGET CODE 2730	442	56,050,942	442	58,486,943			2,436,001
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		481,004					481,004-
		SUBTOTAL FOR ADD GRS PAY		481,004					481,004-
		SUBTOTAL FOR BUDGET CODE 2737		481,004					481,004-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	1,223,805	1	539,594	60-	684,211-
SUBTOTAL FOR F/T SALARIED			61	1,223,805	1	539,594	60-	684,211-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		3,971,164				3,971,164-
SUBTOTAL FOR ADD GRS PAY				3,971,164				3,971,164-
SUBTOTAL FOR BUDGET CODE 2742			61	5,194,969	1	539,594	60-	4,655,375-
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative								
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,755,052	60	1,804,225	60	3,950,827-
SUBTOTAL FOR F/T SALARIED				5,755,052	60	1,804,225	60	3,950,827-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,721,186		5,000,000		3,278,814
SUBTOTAL FOR ADD GRS PAY				1,721,186		5,000,000		3,278,814
SUBTOTAL FOR BUDGET CODE 2743				7,476,238	60	6,804,225	60	672,013-
TOTAL FOR OFFICE OF POLICE COMMISSIONER			931	125,721,217	931	127,187,909		1,466,692
RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY								
BUDGET CODE: 2010 OFF OF EQUAL OPPORTU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	830,205	10	830,205		
		004 FULL TIME UNIFORMED PERSONNEL	12	1,716,143	12	1,716,143		
SUBTOTAL FOR F/T SALARIED			22	2,546,348	22	2,546,348		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		43		43		
SUBTOTAL FOR FRINGE BENES				43		43		
SUBTOTAL FOR BUDGET CODE 2010			22	2,546,391	22	2,546,391		
TOTAL FOR OFFICE OF EQUAL OPPORTUNITY			22	2,546,391	22	2,546,391		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2020 OFF OF MGT ANAL & PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,663,972	24		1,663,972
		004 FULL TIME UNIFORMED PERSONNEL	54	7,405,136	54		7,405,136
		SUBTOTAL FOR F/T SALARIED	78	9,069,108	78		9,069,108
02 OTH SALARIED		021 PART-TIME POSITIONS		11,024			11,024
		SUBTOTAL FOR OTH SALARIED		11,024			11,024
03 UNSALARIED		031 UNSALARIED		38,450			38,450
		SUBTOTAL FOR UNSALARIED		38,450			38,450
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		912			912
		SUBTOTAL FOR ADD GRS PAY		912			912
		SUBTOTAL FOR BUDGET CODE 2020	78	9,119,494	78		9,119,494
		TOTAL FOR OFFICE OF MGMT AND PLANNING	78	9,119,494	78		9,119,494
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2030 EMPLOYEE RELATIONS S							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	91,756	2		91,756
		004 FULL TIME UNIFORMED PERSONNEL	29	3,825,555	29		3,825,555
		SUBTOTAL FOR F/T SALARIED	31	3,917,311	31		3,917,311
		SUBTOTAL FOR BUDGET CODE 2030	31	3,917,311	31		3,917,311
		TOTAL FOR EMPLOYEE RELATIONS SECTION	31	3,917,311	31		3,917,311
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2040 DEP COMM OF TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	11,894,948	286	12,075,470			180,522
		004 FULL TIME UNIFORMED PERSONNEL	538	81,296,833	538	83,314,443			2,017,610
		SUBTOTAL FOR F/T SALARIED	824	93,191,781	824	95,389,913			2,198,132
03 UNSALARIED		031 UNSALARIED		1,240,716		1,240,716			
		SUBTOTAL FOR UNSALARIED		1,240,716		1,240,716			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		SUBTOTAL FOR ADD GRS PAY							
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,458		17,458			
		SUBTOTAL FOR FRINGE BENES		17,458		17,458			
		SUBTOTAL FOR BUDGET CODE 2040	824	94,449,955	824	96,648,087			2,198,132
		TOTAL FOR DEPUTY COMM OF TRAINING	824	94,449,955	824	96,648,087			2,198,132
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION									
BUDGET CODE: 2130 INTELLIGENCE DIVISIO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	3,497,997	54	3,497,997			
		004 FULL TIME UNIFORMED PERSONNEL	537	67,099,587	537	67,099,587			
		SUBTOTAL FOR F/T SALARIED	591	70,597,584	591	70,597,584			
		SUBTOTAL FOR BUDGET CODE 2130	591	70,597,584	591	70,597,584			
		TOTAL FOR INTELLIGENCE DIVISION	591	70,597,584	591	70,597,584			
RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION									
BUDGET CODE: 2140 INSPECTIONS DIVISION									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	22		22				
		SUBTOTAL FOR F/T SALARIED	22		22				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2140			22		22		
TOTAL FOR INSPECTIONS DIVISION			22		22		
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,069,064	29	1,069,983	919
		004 FULL TIME UNIFORMED PERSONNEL	596	66,373,336	596	66,373,336	
SUBTOTAL FOR F/T SALARIED			625	67,442,400	625	67,443,319	919
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,364,514		4,364,514	
SUBTOTAL FOR ADD GRS PAY				4,364,514		4,364,514	
SUBTOTAL FOR BUDGET CODE 2150			625	71,806,914	625	71,807,833	919
TOTAL FOR INTERNAL AFFAIRS DIVISION			625	71,806,914	625	71,807,833	919
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO							
BUDGET CODE: 2300 D C PUBLIC INFORMATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	507,854	7	507,854	
		004 FULL TIME UNIFORMED PERSONNEL	24	2,641,387	24	2,641,387	
SUBTOTAL FOR F/T SALARIED			31	3,149,241	31	3,149,241	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 2300			31	3,149,241	31	3,149,241	
TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO			31	3,149,241	31	3,149,241	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF									
BUDGET CODE: 2400 D C COMM AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	973,790	12	973,790			
		004 FULL TIME UNIFORMED PERSONNEL	132	11,589,513	132	11,589,513			
SUBTOTAL FOR F/T SALARIED			144	12,563,303	144	12,563,303			
03 UNSALARIED		031 UNSALARIED		225,566		225,566			
SUBTOTAL FOR UNSALARIED				225,566		225,566			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2400			144	12,788,869	144	12,788,869			
TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF			144	12,788,869	144	12,788,869			
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER									
BUDGET CODE: 2500 DC LEGAL MATTERS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	10,056,941	123	10,056,941			
		004 FULL TIME UNIFORMED PERSONNEL	67	8,370,079	67	8,370,079			
SUBTOTAL FOR F/T SALARIED			190	18,427,020	190	18,427,020			
03 UNSALARIED		031 UNSALARIED		13,161		13,161			
SUBTOTAL FOR UNSALARIED				13,161		13,161			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 2500			190	18,440,181	190	18,440,181			
TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER			190	18,440,181	190	18,440,181			
RESPONSIBILITY CENTER: 2510 LICENSE DIVISION									
			715						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2510 LICENSE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,040,359	45		2,040,359
		004 FULL TIME UNIFORMED PERSONNEL	29	3,650,401	29		3,650,401
		SUBTOTAL FOR F/T SALARIED	74	5,690,760	74		5,690,760
03 UNSALARIED		031 UNSALARIED		7,983			7,983
		SUBTOTAL FOR UNSALARIED		7,983			7,983
		SUBTOTAL FOR BUDGET CODE 2510	74	5,698,743	74		5,698,743
		TOTAL FOR LICENSE DIVISION	74	5,698,743	74		5,698,743
RESPONSIBILITY CENTER: 2600 DEPUTY COMMISSIONER TRIALS							
BUDGET CODE: 2600 D C TRIALS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	827,776	9		827,776
		004 FULL TIME UNIFORMED PERSONNEL	6	510,324	6		510,324
		SUBTOTAL FOR F/T SALARIED	15	1,338,100	15		1,338,100
		SUBTOTAL FOR BUDGET CODE 2600	15	1,338,100	15		1,338,100
		TOTAL FOR DEPUTY COMMISSIONER TRIALS	15	1,338,100	15		1,338,100
		TOTAL FOR EXECUTIVE MANAGEMENT	3,856	474,738,532	3,856		478,410,241
							3,671,709

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,856	474,738,532	3,856	478,410,241	3,671,709
FINANCIAL PLAN SAVINGS		3,787,783		4,305,289	517,506
APPROPRIATION	3,856	478,526,315	3,856	482,715,530	4,189,215

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		465,374,104		475,371,711	9,997,607
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		13,152,211		7,343,819	5,808,392-
INTRA-CITY SALES					
TOTAL		478,526,315		482,715,530	4,189,215

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-114,479	3	94,846	284,537
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 83,860	6	74,228	445,365
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	97,845-142,488	4	118,210	472,840
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	117,413-144,200	4	129,790	519,160
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	170,917-206,000	2	188,459	376,917
10003	ADMINISTRATIVE GRAPHIC ARTIST	95,054- 95,054	1	95,054	95,054
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,666- 82,666	1	82,666	82,666
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	60,506-206,000	11	107,407	1,181,480
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,975- 87,975	1	87,975	87,975
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,051-112,051	1	112,051	112,051
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 97,923	9	89,414	804,725
30087	AGENCY ATTORNEY	62,000-116,712	54	84,627	4,569,880
30086	AGENCY ATTORNEY INTERNE	57,944- 68,304	7	61,319	429,232
12927	ASSISTANT COMMISSIONER (PROGRAMS & POLICIES)	154,500-154,500	1	154,500	154,500
30084	ASSISTANT COUNSEL-PD	95,494-119,249	9	103,891	935,021
12931	ASSISTANT DEPUTY COMMISSIONER (TRIALS)	137,248-137,248	1	137,248	137,248
60821	ASSOC SPVR OF SCHOOL SECURITY	70,966- 75,070	2	73,018	146,036
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,747- 70,981	10	59,528	595,275
13369	ASSOCIATE LABOR RELATIONS ANALYST	97,893- 97,893	1	97,893	97,893
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	59,811- 59,811	1	59,811	59,811
12627	ASSOCIATE STAFF ANALYST	65,732- 84,404	10	76,654	766,537
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	47,053- 53,443	6	48,125	288,752
92105	BOOKBINDER	42,069- 42,069	1	42,069	42,069
7026N	CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES	219,707-219,707	1	219,707	219,707
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	121,363-121,363	1	121,363	121,363
90644	CITY CUSTODIAL ASSISTANT	34,364- 36,965	6	34,798	208,785
53046	CITY DEPUTY MEDICAL DIRECTOR	170,000-170,000	1	170,000	170,000
21744	CITY RESEARCH SCIENTIST	59,708- 82,512	4	71,877	287,506
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,168- 60,697	6	44,789	268,736
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 38,131	3	36,982	110,945
56057	COMMUNITY ASSOCIATE	50,080- 52,000	2	51,040	102,080
56058	COMMUNITY COORDINATOR	48,896- 75,900	9	59,324	533,912
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,640- 76,640	1	76,640	76,640
10074	COMPUTER OPERATIONS MANAGER	135,000-135,000	1	135,000	135,000
13632	COMPUTER SPECIALIST (SOFTWARE)	88,730- 88,730	1	88,730	88,730
10050	COMPUTER SYSTEMS MANAGER	116,795-154,500	3	138,510	415,531
30199	COUNSEL TO THE POLICE COMMISSIONER	219,707-219,707	1	219,707	219,707
21849	CRIMINALIST	77,101- 77,101	1	77,101	77,101
12935	DEPUTY COMMISSIONER	206,000-219,707	6	217,423	1,304,535
95032	DEPUTY COMMISSIONER (INTELLIGENCE)-PD	219,707-219,707	1	219,707	219,707

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95033	DIRECTOR OF INTERNAL AFFAIRS - PD	219,707-219,707	1	219,707	219,707
12676	DIRECTOR OF TRAINING (POLICE DEPARTMENT)	128,750-128,750	1	128,750	128,750
95005	EXECUTIVE AGENCY COUNSEL	108,453-182,047	21	140,352	2,947,395
91415	GRAPHIC ARTIST	42,443- 62,988	3	53,401	160,203
82800	INTELLIGENCE RESEARCH MANAGER-PD	113,439-178,873	5	146,820	734,098
31170	INTELLIGENCE RESEARCH SPECIALIST-PD	55,119-120,839	39	90,237	3,519,250
3117A	INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A)	109,154-114,613	6	110,064	660,384
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,624- 51,549	7	47,090	329,633
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	36,246- 41,683	4	40,324	161,295
40502	MANAGEMENT AUDITOR	69,431- 75,141	4	71,035	284,138
90622	MEDIA SERVICES TECHNICIAN	59,611- 59,611	1	59,611	59,611
11702	OFFICE MACHINE AIDE	38,566- 38,566	1	38,566	38,566
30080	PARALEGAL AIDE	49,944- 52,329	3	50,739	152,217
10144	POLICE ADMINISTRATIVE AIDE	33,875- 51,411	142	37,359	5,304,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	35	56,015	1,960,509
92123	PRINTING PRESS OPERATOR	81,244- 81,244	1	81,244	81,244
12158	PROCUREMENT ANALYST	51,287- 62,372	3	55,546	166,638
60621	PROGRAM PRODUCER	38,861- 51,980	2	45,421	90,841
60216	PUBLIC RECORDS OFFICER	41,046- 58,972	2	50,009	100,018
60817	SCHOOL SAFETY AGENT	31,482- 40,909	32	38,225	1,223,204
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,632- 58,502	8	51,630	413,042
12876	SECRETARY TO THE COMMISSIONER	105,771-105,771	1	105,771	105,771
12933	SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD	106,793-106,793	1	106,793	106,793
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 55,844	71	48,766	3,462,351
12626	STAFF ANALYST	59,455- 74,585	3	67,352	202,057
12749	STAFF ANALYST TRAINEE	45,123- 48,729	4	47,828	191,310
40610	STATISTICIAN	42,289- 72,100	6	48,315	289,887
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	47,732-140,803	3	87,739	263,217
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
60820	SUPERVISOR OF SCHOOL SECURITY	62,877- 62,877	1	62,877	62,877
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	45,397- 45,618	2	45,508	91,015
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,217- 40,751	160	31,659	5,065,363
TOTAL FOR OBJECT 001			769		46,144,063
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	33	144,320	4,762,552
7026V	CAPTAIN CHIEF OF COUNTERTERRORISM	219,707-219,707	1	219,707	219,707
7026I	CAPTAIN D/A CHIEF OF MANAGEMENT ANALYSIS AND PLANNING	219,707-219,707	1	219,707	219,707
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	17	180,762	3,072,954
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	37	162,973	6,030,001

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	33	171,605	5,662,965
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	5	219,156	1,095,780
7026W	CAPTAIN-CHIEF OF COMMUNITY AFFAIRS	219,707-219,707	1	219,707	219,707
7026Y	CAPTAIN-CHIEF OF INTELLIGENCE	219,707-219,707	1	219,707	219,707
7026Z	CAPTAIN-CHIEF OF STAFF	219,707-219,707	1	219,707	219,707
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	190	115,214	21,890,660
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	119,937-130,797	47	125,557	5,901,202
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	42	125,656	5,277,568
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	81,957- 92,184	346	90,638	31,360,806
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,957- 92,184	163	90,301	14,719,020
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	2,370	60,198	142,670,145
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	130	118,902	15,457,260
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	253	103,585	26,207,005
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	588	99,507	58,510,274
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	61	113,990	6,953,420
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	142	113,249	16,081,288
TOTAL FOR OBJECT 004			4,462		366,751,435

POSITION SCHEDULE FOR U/A 002			5,231		412,895,498
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1,375		-108,532,080
TOTAL FOR U/A 002			3,856		304,363,418

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3000 SCHOOL SAFETY DIVISION - INTRA CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5,290	203,972,479	5,290	209,157,396	5,184,917
		004 FULL TIME UNIFORMED PERSONNEL	1	170,167	1	170,167	
		SUBTOTAL FOR F/T SALARIED	5,291	204,142,646	5,291	209,327,563	5,184,917
03 UNSALARIED		031 UNSALARIED		593,613		594,353	740
		SUBTOTAL FOR UNSALARIED		593,613		594,353	740
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,216,528		3,216,528	
		042 LONGEVITY DIFFERENTIAL		1,226,658		1,232,343	5,685
		043 SHIFT DIFFERENTIAL		445,823		445,823	
		047 OVERTIME		40,505,599		40,423,599	82,000-
		SUBTOTAL FOR ADD GRS PAY		45,394,608		45,318,293	76,315-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,368,271		3,368,271	
		SUBTOTAL FOR FRINGE BENES		3,368,271		3,368,271	
		SUBTOTAL FOR BUDGET CODE 3000	5,291	253,499,138	5,291	258,608,480	5,109,342
BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,543,021	32	2,587,594	44,573
		004 FULL TIME UNIFORMED PERSONNEL	188	18,882,141	188	19,128,193	246,052
		SUBTOTAL FOR F/T SALARIED	220	21,425,162	220	21,715,787	290,625
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,401,405		1,401,405	
		043 SHIFT DIFFERENTIAL		65,996		65,996	
		045 HOLIDAY PAY		70,579		70,579	
		048 OVERTIME UNIFORM FORCES		370,000		370,000	
		SUBTOTAL FOR ADD GRS PAY		1,907,980		1,907,980	
		SUBTOTAL FOR BUDGET CODE 3100	220	23,333,142	220	23,623,767	290,625
		TOTAL FOR	5,511	276,832,280	5,511	282,232,247	5,399,967
		TOTAL FOR SCHOOL SAFETY- P.S.	5,511	276,832,280	5,511	282,232,247	5,399,967

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

SCHOOL SAFETY- P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,511	276,832,280	5,511	282,232,247	5,399,967
FINANCIAL PLAN SAVINGS		62,737		72,209	9,472
APPROPRIATION	5,511	276,895,017	5,511	282,304,456	5,409,439

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,398,653		23,704,435	305,782
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		253,496,364		258,600,021	5,103,657
TOTAL		276,895,017		282,304,456	5,409,439

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10083	*ADM SCHOOL SECURITY MANAGER-U	75,070- 81,574	4	79,948	319,792
1008A	*ADMIN SCHL SECUR MGR-MGL	162,983-162,983	1	162,983	162,983
10026	ADMINISTRATIVE STAFF ANALYST	140,592-140,592	1	140,592	140,592
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,882- 84,882	1	84,882	84,882
60821	ASSOC SPVR OF SCHOOL SECURITY	64,139- 75,070	35	70,626	2,471,907
6082A	ASSOC SUPVR OF SCHL SEC (MGRL)	102,242-117,326	4	106,660	426,639
12627	ASSOCIATE STAFF ANALYST	76,791- 76,791	1	76,791	76,791
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,741- 48,249	4	42,452	169,808
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,788- 76,788	1	76,788	76,788
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 53,366	1	53,366	53,366
10144	POLICE ADMINISTRATIVE AIDE	33,875- 41,293	29	38,917	1,128,596
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 53,331	4	51,209	204,837
12158	PROCUREMENT ANALYST	43,036- 52,997	2	48,017	96,033
60817	SCHOOL SAFETY AGENT	31,482- 40,909	4,646	39,535	183,679,448
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,233- 46,681	2	42,957	85,914
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 47,027	2	47,027	94,054
60820	SUPERVISOR OF SCHOOL SECURITY	58,975- 62,877	114	62,843	7,164,076
TOTAL FOR OBJECT 001			4,852		196,436,506
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-127,812	3	125,689	377,066
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	1	180,762	180,762
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	2	162,973	325,946
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	1	171,605	171,605
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
70260	LIEUTENANT (POLICE) (RECUR NS)	108,254-118,902	16	116,333	1,861,322
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	121,179-121,179	1	121,179	121,179
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	1	92,184	92,184
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	88,512- 92,184	6	89,323	535,936
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	49,760- 78,026	91	77,455	7,048,415
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	1	118,902	118,902
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	2	103,585	207,170
60817	SCHOOL SAFETY AGENT	32,522- 32,522	1	32,522	32,522
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	29	100,449	2,913,035
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	3	110,175	330,526
TOTAL FOR OBJECT 004			159		14,535,726

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

POSITION SCHEDULE FOR U/A 003	5,011	210,972,232
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	500	21,050,911
TOTAL FOR U/A 003	5,511	232,023,143

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4540 Headquarters Custodian Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	1,493,990	41	1,493,990	
		SUBTOTAL FOR F/T SALARIED	41	1,493,990	41	1,493,990	
03 UNSALARIED		031 UNSALARIED		14,887		14,887	
		SUBTOTAL FOR UNSALARIED		14,887		14,887	
		SUBTOTAL FOR BUDGET CODE 4540	41	1,508,877	41	1,508,877	
BUDGET CODE: 4550 Plant Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	3,027,234	33	3,065,308	38,074
		004 FULL TIME UNIFORMED PERSONNEL	8	258,095	8	258,095	
		SUBTOTAL FOR F/T SALARIED	41	3,285,329	41	3,323,403	38,074
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,533		6,533	
		SUBTOTAL FOR ADD GRS PAY		6,533		6,533	
		SUBTOTAL FOR BUDGET CODE 4550	41	3,291,862	41	3,329,936	38,074
BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	5,024,209	77	5,024,209	
		SUBTOTAL FOR F/T SALARIED	77	5,024,209	77	5,024,209	
		SUBTOTAL FOR BUDGET CODE 4560	77	5,024,209	77	5,024,209	
BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,029,086		5,034,098	5,012
		004 FULL TIME UNIFORMED PERSONNEL		5,817,218		7,128,172	1,310,954
		SUBTOTAL FOR F/T SALARIED		10,846,304		12,162,270	1,315,966
		SUBTOTAL FOR BUDGET CODE 4620		10,846,304		12,162,270	1,315,966
BUDGET CODE: 4950 DC ADMINISTRATION							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		2,100,000		2,100,000	
		SUBTOTAL FOR F/T SALARIED		2,100,000		2,100,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4950				2,100,000		2,100,000	
BUDGET CODE: 5010 Career Development Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,085		7,531	446
		004 FULL TIME UNIFORMED PERSONNEL		5,000,000		5,000,000	
SUBTOTAL FOR F/T SALARIED				5,007,085		5,007,531	446
SUBTOTAL FOR BUDGET CODE 5010				5,007,085		5,007,531	446
TOTAL FOR			159	27,778,337	159	29,132,823	1,354,486
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4000 DC MANAGEMENT & BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	8,357,366	91	8,512,883	155,517
		004 FULL TIME UNIFORMED PERSONNEL	33	4,653,341	33	4,653,341	
SUBTOTAL FOR F/T SALARIED			124	13,010,707	124	13,166,224	155,517
03 UNSALARIED		031 UNSALARIED		39,584		39,584	
SUBTOTAL FOR UNSALARIED				39,584		39,584	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		55,000		55,000	
		041 ASSIGNMENT DIFFERENTIAL		809,535		809,535	
		042 LONGEVITY DIFFERENTIAL		5,182,749		5,251,479	68,730
		043 SHIFT DIFFERENTIAL		1,984,866		1,984,866	
		045 HOLIDAY PAY		3,127,678		3,127,678	
		050 PMTS TO BENEFIC DECS D EMPLOYES		230,000		230,000	
SUBTOTAL FOR ADD GRS PAY				11,389,828		11,458,558	68,730
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		42,433,784		42,144,315	289,469-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,468,000		1,168,000	300,000-
		081 ANNUITY CONTRIBUTIONS		27,815,318		28,115,318	300,000
SUBTOTAL FOR FRINGE BENES				71,717,102		71,427,633	289,469-
SUBTOTAL FOR BUDGET CODE 4000			124	96,157,221	124	96,091,999	65,222-
			726				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,425			89,425
		SUBTOTAL FOR F/T SALARIED		89,425			89,425
		SUBTOTAL FOR BUDGET CODE 4250		89,425			89,425
BUDGET CODE: 4410 Quartermaster Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,172,731	24		1,172,731
		004 FULL TIME UNIFORMED PERSONNEL	58	4,100,466	58		4,100,466
		SUBTOTAL FOR F/T SALARIED	82	5,273,197	82		5,273,197
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342			342
		SUBTOTAL FOR ADD GRS PAY		342			342
		SUBTOTAL FOR BUDGET CODE 4410	82	5,273,539	82		5,273,539
BUDGET CODE: 4420 Equipment Section							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	383,630	8		383,630
		004 FULL TIME UNIFORMED PERSONNEL	7	521,366	7		521,366
		SUBTOTAL FOR F/T SALARIED	15	904,996	15		904,996
		SUBTOTAL FOR BUDGET CODE 4420	15	904,996	15		904,996
		TOTAL FOR DEP COMM MANAGEMENT & BUDGET	221	102,425,181	221		102,359,959
							65,222-
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION							
BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,280,885	63		3,280,885
		004 FULL TIME UNIFORMED PERSONNEL	18	1,162,949	18		1,162,949
		SUBTOTAL FOR F/T SALARIED	81	4,443,834	81		4,443,834
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		266			266
		SUBTOTAL FOR ADD GRS PAY		266			266

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4200			81	4,444,100	81	4,444,100	
TOTAL FOR PAYROLL PENSION SECTION			81	4,444,100	81	4,444,100	
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION							
01 F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL				61,667		61,667	
SUBTOTAL FOR F/T SALARIED				61,667		61,667	
SUBTOTAL FOR BUDGET CODE 4300				61,667		61,667	
TOTAL FOR AUDITS & ACCOUNTS DIVISION				61,667		61,667	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 4500 Facilities Management Division							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	1,264,401	10	1,287,084	22,683
004 FULL TIME UNIFORMED PERSONNEL			17	1,144,404	17	1,144,404	
SUBTOTAL FOR F/T SALARIED			27	2,408,805	27	2,431,488	22,683
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 4500			27	2,408,919	27	2,431,602	22,683
TOTAL FOR ADMINISTRATIVE SERVICES DIV			27	2,408,919	27	2,431,602	22,683
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION							
BUDGET CODE: 4520 BUILDING MAINTENANCE							
01 F/T SALARIED 001 FULL YEAR POSITIONS			176	16,015,045	176	16,238,802	223,757
			728				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		004 FULL TIME UNIFORMED PERSONNEL	39	2,615,880	39	2,615,880	
		SUBTOTAL FOR F/T SALARIED	215	18,630,925	215	18,854,682	223,757
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
06		FRINGE BENES 081 ANNUITY CONTRIBUTIONS		167		167	
		SUBTOTAL FOR FRINGE BENES		167		167	
		SUBTOTAL FOR BUDGET CODE 4520	215	18,631,092	215	18,854,849	223,757
		TOTAL FOR BUILDING MAINTENANCE SECTION	215	18,631,092	215	18,854,849	223,757
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4530 QUARTERMASTER SECTIO							
01		F/T SALARIED 004 FULL TIME UNIFORMED PERSONNEL		9,639		9,639	
		SUBTOTAL FOR F/T SALARIED		9,639		9,639	
		SUBTOTAL FOR BUDGET CODE 4530		9,639		9,639	
		TOTAL FOR QUARTERMASTER SECTION		9,639		9,639	
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION							
01		F/T SALARIED 001 FULL YEAR POSITIONS	219	15,216,912	219	15,222,080	5,168
		004 FULL TIME UNIFORMED PERSONNEL	104	4,330,747	104	4,330,747	
		SUBTOTAL FOR F/T SALARIED	323	19,547,659	323	19,552,827	5,168
04		ADD GRS PAY 042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 4600	323	19,547,659	323	19,552,827	5,168
			729				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			323	19,547,659	323	19,552,827	5,168
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM							
BUDGET CODE: 4900 OFFICE OF FIRST DEPU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	428,841	5	428,841	
		004 FULL TIME UNIFORMED PERSONNEL	15	7,730,540	15	7,730,540	
		SUBTOTAL FOR F/T SALARIED	20	8,159,381	20	8,159,381	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
SUBTOTAL FOR BUDGET CODE 4900			20	8,159,381	20	8,159,381	
TOTAL FOR OFFICE FIRST DEPUTY COMM			20	8,159,381	20	8,159,381	
RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY							
BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	360,645	4	360,645	
		004 FULL TIME UNIFORMED PERSONNEL	6	483,370	6	483,370	
		SUBTOTAL FOR F/T SALARIED	10	844,015	10	844,015	
SUBTOTAL FOR BUDGET CODE 4910			10	844,015	10	844,015	
TOTAL FOR OFFICE OF LABOR POLICY			10	844,015	10	844,015	
RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE							
BUDGET CODE: 4930 DEPARTMENT ADVOCATES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,189,886	43	3,189,886	
		004 FULL TIME UNIFORMED PERSONNEL	20	1,832,340	20	1,832,340	
			730				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			63	5,022,226	63	5,022,226	
03 UNSALARIED		031 UNSALARIED		482		482	
SUBTOTAL FOR UNSALARIED				482		482	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 4930			63	5,022,708	63	5,022,708	
TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE			63	5,022,708	63	5,022,708	
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU							
BUDGET CODE: 5000 PERSONNEL BUREAU							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	687,841	13	687,841	
		004 FULL TIME UNIFORMED PERSONNEL	21	5,175,203	21	5,175,203	
SUBTOTAL FOR F/T SALARIED			34	5,863,044	34	5,863,044	
03 UNSALARIED		031 UNSALARIED		32,599		32,599	
SUBTOTAL FOR UNSALARIED				32,599		32,599	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 5000			34	5,895,643	34	5,895,643	
TOTAL FOR PERSONNEL BUREAU			34	5,895,643	34	5,895,643	
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION							
BUDGET CODE: 5100 STAFF SERVICES SECTI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	667,766	14	667,766	
		004 FULL TIME UNIFORMED PERSONNEL	18	217,348	18	217,348	
SUBTOTAL FOR F/T SALARIED			32	885,114	32	885,114	
			731				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 5100	32	885,114	32	885,114		
		TOTAL FOR STAFF SERVICES SECTION	32	885,114	32	885,114		
RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION								
BUDGET CODE: 5200 EMPLOYEE MANAGEMENT DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	7,098,130	145	7,098,130		
		004 FULL TIME UNIFORMED PERSONNEL	68	4,201,411	68	4,201,411		
		SUBTOTAL FOR F/T SALARIED	213	11,299,541	213	11,299,541		
03 UNSALARIED		031 UNSALARIED		5,189		5,189		
		SUBTOTAL FOR UNSALARIED		5,189		5,189		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						
		SUBTOTAL FOR ADD GRS PAY						
		SUBTOTAL FOR BUDGET CODE 5200	213	11,304,730	213	11,304,730		
		TOTAL FOR EMPLOYEE MANAGEMENT DIVISION	213	11,304,730	213	11,304,730		
RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION								
BUDGET CODE: 5300 APPLICANT PROCESSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,099,472	114	5,099,472		
		004 FULL TIME UNIFORMED PERSONNEL	208	18,984,938	208	18,984,938		
		SUBTOTAL FOR F/T SALARIED	322	24,084,410	322	24,084,410		
03 UNSALARIED		031 UNSALARIED		400,000		400,000		
		SUBTOTAL FOR UNSALARIED		400,000		400,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,097,900		1,097,900	
		SUBTOTAL FOR ADD GRS PAY		1,097,900		1,097,900	
		SUBTOTAL FOR BUDGET CODE 5300	322	25,582,310	322	25,582,310	
		TOTAL FOR APPLICANT PROCESSING DIVISION	322	25,582,310	322	25,582,310	
RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS							
BUDGET CODE: 5500 PERSONAL ORDERS SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,131,639	26	1,131,639	
		004 FULL TIME UNIFORMED PERSONNEL	19	2,506,160	19	2,506,160	
		SUBTOTAL FOR F/T SALARIED	45	3,637,799	45	3,637,799	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 5500	45	3,637,799	45	3,637,799	
		TOTAL FOR PERSONNEL ORDERS SECTIONS	45	3,637,799	45	3,637,799	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5600 MEDICAL DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	6,498,227	116	6,501,149	2,922
		004 FULL TIME UNIFORMED PERSONNEL	173	15,400,659	173	15,400,659	
		SUBTOTAL FOR F/T SALARIED	289	21,898,886	289	21,901,808	2,922
03 UNSALARIED		031 UNSALARIED		63,799		64,261	462
		SUBTOTAL FOR UNSALARIED		63,799		64,261	462
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		142		142	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR FRINGE BENES		142		142	
	SUBTOTAL FOR BUDGET CODE 5600	289	21,962,827	289	21,966,211	3,384
	TOTAL FOR HEALTH SERVICES DIVISION	289	21,962,827	289	21,966,211	3,384
	TOTAL FOR ADMINISTRATION-PERSONNEL	2,054	258,601,121	2,054	260,145,377	1,544,256

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADMINISTRATION-PERSONNEL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,054	258,601,121	2,054	260,145,377	1,544,256
FINANCIAL PLAN SAVINGS	58		66	2,462,279	2,462,279
APPROPRIATION	2,112	258,601,121	2,120	262,607,656	4,006,535

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	258,601,121	262,607,656	4,006,535
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	258,601,121	262,607,656	4,006,535

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
3008A	*ASSISTANT ADVOCATE-PD	84,995-112,324	3	95,241	285,724
13693	*CERTIFIED APPLICATIONS DEVELOPER	105,875-105,875	1	105,875	105,875
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	98,696- 98,696	2	98,696	197,392
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	106,797-138,150	2	122,474	244,947
40510	ACCOUNTANT	46,747- 66,518	16	59,251	948,023
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,701-109,169	9	79,450	715,054
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,984- 84,984	1	84,984	84,984
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,105-168,983	11	130,352	1,433,873
10001	ADMINISTRATIVE ACCOUNTANT	94,228-148,387	6	116,990	701,938
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	105,060-105,060	1	105,060	105,060
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	144,000-144,000	1	144,000	144,000
10020	ADMINISTRATIVE INVESTIGATOR	95,594- 95,594	1	95,594	95,594
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	218,631-218,631	1	218,631	218,631
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,859-125,042	14	88,616	1,240,625
83008	ADMINISTRATIVE PROJECT MANAGER	135,000-135,000	1	135,000	135,000
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	117,658-117,658	1	117,658	117,658
82980	ADMINISTRATIVE PSYCHOLOGIST	109,927-119,409	3	113,120	339,361
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	130,139-130,139	1	130,139	130,139
10026	ADMINISTRATIVE STAFF ANALYST	103,770-219,707	8	148,660	1,189,280
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,237-116,340	5	100,574	502,870
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	165,845-165,845	1	165,845	165,845
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,638- 95,635	30	85,751	2,572,543
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	108,150-108,150	1	108,150	108,150
30087	AGENCY ATTORNEY	65,000-116,154	20	87,654	1,753,076
82950	AGENCY CHIEF CONTRACTING OFFICER	159,926-159,926	1	159,926	159,926
21215	ARCHITECT	78,714- 86,751	2	82,733	165,465
30083	ASSISTANT ADVOCATE-PD	86,047-119,940	7	101,653	711,569
21210	ASSISTANT ARCHITECT	51,838- 51,838	1	51,838	51,838
20510	ASSISTANT CHEMICAL ENGINEER	72,535- 72,535	1	72,535	72,535
20410	ASSISTANT MECHANICAL ENGINEER	53,134- 53,134	1	53,134	53,134
13217	ASSISTANT TO POLICE COMMISSIONOR	219,707-219,707	1	219,707	219,707
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 64,568	31	56,304	1,745,421
22427	ASSOCIATE PROJECT MANAGER	73,200-114,128	3	94,637	283,910
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	70,091- 70,091	1	70,091	70,091
12627	ASSOCIATE STAFF ANALYST	65,732- 98,123	22	79,988	1,759,742
92510	AUTO MECHANIC	72,307- 72,307	1	72,307	72,307
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	3	84,146	252,439
40526	BOOKKEEPER	40,369- 63,386	31	50,363	1,561,252
92005	CARPENTER	91,131- 91,131	20	91,131	1,822,615
50958	CASE MANAGEMENT NURSE (POLICE DEPARTMENT)	71,669- 82,261	18	75,735	1,363,229
10605	CASHIER	33,875- 33,875	1	33,875	33,875

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	87,731-116,542	9	98,736	888,624
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	94,750-123,138	12	103,556	1,242,676
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731-110,540	5	95,218	476,090
54610	CHAPLAIN	58,457- 67,548	2	63,003	126,005
90644	CITY CUSTODIAL ASSISTANT	29,011- 38,488	84	33,388	2,804,557
90702	CITY LABORER	72,036- 72,036	8	72,036	576,288
21744	CITY RESEARCH SCIENTIST	81,167- 88,213	2	84,690	169,380
82801	CIVILIANIZATION MANAGER-PD	97,261- 97,261	1	97,261	97,261
10250	CLERICAL AIDE	37,980- 37,980	1	37,980	37,980
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,477- 58,327	19	46,555	884,544
56056	COMMUNITY ASSISTANT	30,273- 38,609	4	34,720	138,881
56057	COMMUNITY ASSOCIATE	41,036- 52,788	5	44,126	220,629
56058	COMMUNITY COORDINATOR	50,362- 78,201	4	62,072	248,288
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	21	61,353	1,288,421
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294-104,004	74	75,969	5,621,701
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 76,600	6	63,511	381,065
10074	COMPUTER OPERATIONS MANAGER	117,616-194,314	11	146,921	1,616,127
13651	COMPUTER PROGRAMMER ANALYST	47,692- 63,983	8	58,174	465,394
13622	COMPUTER SPECIALIST (OPERATIONS)	91,682- 91,682	1	91,682	91,682
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,791	39	99,076	3,863,971
10050	COMPUTER SYSTEMS MANAGER	118,099-170,000	10	143,708	1,437,075
80609	CUSTODIAN	35,020- 46,784	13	36,592	475,692
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	86,991- 86,991	1	86,991	86,991
12675	DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD)	153,145-153,145	1	153,145	153,145
13602	DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD)	191,922-191,922	1	191,922	191,922
30173	DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT)	219,707-219,707	1	219,707	219,707
91717	ELECTRICIAN	89,523- 89,523	25	89,523	2,238,075
90710	ELEVATOR MECHANIC	91,434- 91,434	2	91,434	182,867
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	60,404- 60,404	1	60,404	60,404
95005	EXECUTIVE AGENCY COUNSEL	120,775-122,520	2	121,648	243,295
12945	FIRST DEPUTY COMMISSIONER	224,190-224,190	1	224,190	224,190
51225	FITNESS INSTRUCTOR	42,870- 63,801	16	55,058	880,920
90716	GLAZIER	77,118- 77,118	2	77,118	154,235
91415	GRAPHIC ARTIST	54,772- 62,988	2	58,880	117,760
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 48,225	39	44,969	1,753,788
31101	INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148	36,246- 41,683	2	38,965	77,929
06797	IT PROJECT SPECIALIST	101,848-101,848	1	101,848	101,848
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,587- 60,552	35	60,012	2,100,424
40502	MANAGEMENT AUDITOR	59,964- 81,550	15	68,355	1,025,322
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	96,470-111,990	2	104,230	208,460
91212	MOTOR VEHICLE OPERATOR	46,476- 46,720	3	46,557	139,672
11702	OFFICE MACHINE AIDE	35,877- 35,877	1	35,877	35,877
91628	OILER	119,371-119,371	24	119,371	2,864,903
91830	PAINTER	76,350- 76,350	8	76,350	610,803
30080	PARALEGAL AIDE	35,012- 40,264	3	38,513	115,540
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10144	POLICE ADMINISTRATIVE AIDE	33,875- 49,587	83	39,322	3,263,734
71012	POLICE COMMUNICATIONS TECHNICIAN	46,304- 49,816	8	48,757	390,056
53051	POLICE SURGEON	114,244-114,244	1	114,244	114,244
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	66	55,661	3,673,594
71014	PRINCIPAL POLICE COMMUNICATION TECHNICIAN	64,599- 68,113	3	65,778	197,334
12158	PROCUREMENT ANALYST	43,023- 72,709	12	59,602	715,227
52110	PSYCHOLOGIST	68,662- 91,071	17	72,294	1,228,999
81805	PUBLIC HEALTH ASSISTANT	35,369- 35,369	1	35,369	35,369
90733	RADIO REPAIR MECHANIC	102,208-102,208	1	102,208	102,208
90735	ROOFER	77,447- 77,447	4	77,447	309,786
60817	SCHOOL SAFETY AGENT	40,909- 40,909	2	40,909	81,818
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,840- 56,432	10	46,590	465,898
90836	SENIOR OFFICE APPLIANCE MAINTAINER	43,063- 43,063	1	43,063	43,063
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 53,171	128	48,192	6,168,585
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	147,420	442,259
92340	SHEET METAL WORKER	95,406- 95,406	6	95,406	572,436
12626	STAFF ANALYST	50,079- 74,699	13	65,365	849,749
12749	STAFF ANALYST TRAINEE	39,237- 47,585	5	42,084	210,421
91644	STATIONARY ENGINEER	127,034-127,034	13	127,034	1,651,441
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
10227	STENOGRAPHER TO EACH DEPUTY COMMISSIONER	82,116- 82,400	2	82,258	164,516
10217	STENOGRAPHIC SPECIALIST	47,619- 52,088	2	49,854	99,707
12200	STOCK WORKER	30,234- 41,542	14	35,711	499,958
71013	SUPERVISING POLICE COMMUNICATIONS TECHNICIAN	58,603- 58,603	1	58,603	58,603
91310	SUPERVISOR	72,930- 73,122	3	73,013	219,039
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	4	96,374	385,497
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	1	102,855	102,855
90778	SUPERVISOR GLAZIER	79,219- 79,219	1	79,219	79,219
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	72,535- 72,535	1	72,535	72,535
60820	SUPERVISOR OF SCHOOL SECURITY	62,877- 62,877	1	62,877	62,877
12202	SUPERVISOR OF STOCK WORKERS	40,625- 57,551	5	45,420	227,101

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
90775	SUPERVISOR ROOFER	79,876- 79,876	1	79,876	79,876
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	46,453- 46,453	1	46,453	46,453
92590	TELEPHONE SERVICE TECHNICIAN	68,624- 68,624	1	68,624	68,624
12704	TESTS AND MEASUREMENT SPECIALIST	68,662- 91,229	3	76,184	228,553
91940	THERMOSTAT REPAIRER	94,346- 94,346	6	94,346	566,078
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	40,751- 40,751	1	40,751	40,751
92355	WELDER	129,352-129,352	2	129,352	258,703
TOTAL FOR OBJECT 001			1,276		88,054,296
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	22	146,801	3,229,612
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	3	180,762	542,286
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	6	162,973	977,838
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	9	171,605	1,544,445
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	3	219,156	657,468
7026L	CAPTAIN DETAILED AS CHIEF OF PERSONNEL	219,707-219,707	1	219,707	219,707
5305A	DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS)	136,662-146,674	5	144,672	723,358
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	74	115,462	8,544,180
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	119,937-130,797	5	126,701	633,507
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	19	125,050	2,375,948
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	88,512- 92,184	32	91,973	2,943,140
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,957- 92,184	69	90,862	6,269,493
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	366	76,446	27,979,406
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	14	118,902	1,664,628
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	28	103,585	2,900,380
53051	POLICE SURGEON	114,244-134,665	25	132,560	3,313,996
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	162	100,538	16,287,162
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	29	111,316	3,228,152
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,680-118,902	6	110,175	661,052
7027C	SUPERVISING CHIEF SURGEON	219,707-219,707	1	219,707	219,707
7027A	SURGEON DETAILED AS DEPUTY CHIEF SURGEON	146,674-146,674	1	146,674	146,674
TOTAL FOR OBJECT 004			880		85,062,139

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

POSITION SCHEDULE FOR U/A 004	2,156	173,116,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-36	-2,890,627
TOTAL FOR U/A 004	2,120	170,225,808

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 6000 OFFICE DEP COMM CRIM JUSTICE									
BUDGET CODE: 6000 OFF OF DEP COMM CRIM									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,299		17,299			
		043 SHIFT DIFFERENTIAL		3,114,441		3,114,441			
		045 HOLIDAY PAY		3,746,351		3,746,351			
		SUBTOTAL FOR ADD GRS PAY		6,878,091		6,878,091			
		SUBTOTAL FOR BUDGET CODE 6000		6,878,091		6,878,091			
		TOTAL FOR OFFICE DEP COMM CRIM JUSTICE		6,878,091		6,878,091			
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU									
BUDGET CODE: 6100 CRIMINAL JUSTICE BUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	887,516	16	892,082		4,566	
		004 FULL TIME UNIFORMED PERSONNEL	24	4,960,342	24	6,489,489		1,529,147	
		SUBTOTAL FOR F/T SALARIED	40	5,847,858	40	7,381,571		1,533,713	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		129,994		129,994			
		SUBTOTAL FOR ADD GRS PAY		129,994		129,994			
		SUBTOTAL FOR BUDGET CODE 6100	40	5,977,852	40	7,511,565		1,533,713	
		TOTAL FOR CRIMINAL JUSTICE BUREAU	40	5,977,852	40	7,511,565		1,533,713	
RESPONSIBILITY CENTER: 6110 COURT DIVISION									
BUDGET CODE: 6110 COURT DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	171	7,155,136	171	7,155,136			
		004 FULL TIME UNIFORMED PERSONNEL	161	33,829,855	161	33,829,855			
		SUBTOTAL FOR F/T SALARIED	332	40,984,991	332	40,984,991			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,365,664		3,388,607		22,943	
		043 SHIFT DIFFERENTIAL		263,062		263,062			
			741						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,628,726		3,651,669	22,943
SUBTOTAL FOR BUDGET CODE 6110			332	44,613,717	332	44,636,660	22,943
TOTAL FOR COURT DIVISION			332	44,613,717	332	44,636,660	22,943
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	46,000	25	46,000	
		004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED			25	46,000	25	46,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		046 TERMINAL LEAVE					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 6120			25	46,000	25	46,000	
TOTAL FOR WARRANT DIVISION			25	46,000	25	46,000	
TOTAL FOR CRIMINAL JUSTICE			397	57,515,660	397	59,072,316	1,556,656

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	397	57,515,660	397	59,072,316	1,556,656
FINANCIAL PLAN SAVINGS		836,046		898,385	62,339
APPROPRIATION	397	58,351,706	397	59,970,701	1,618,995

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	58,305,706	59,924,701	1,618,995
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	46,000	46,000	
TOTAL	58,351,706	59,970,701	1,618,995

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,783- 34,872	2	34,828	69,655
1002C	ADM MANAGER-NON-MGR L FROM M1/M2	73,233- 73,233	1	73,233	73,233
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,449- 90,694	2	89,072	178,143
12627	ASSOCIATE STAFF ANALYST	77,550- 77,550	1	77,550	77,550
90644	CITY CUSTODIAL ASSISTANT	34,364- 34,613	6	34,415	206,490
80609	CUSTODIAN	36,401- 36,401	1	36,401	36,401
95005	EXECUTIVE AGENCY COUNSEL	143,139-143,139	1	143,139	143,139
91212	MOTOR VEHICLE OPERATOR	45,683- 46,476	3	45,947	137,842
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
10144	POLICE ADMINISTRATIVE AIDE	33,875- 47,562	57	39,184	2,233,465
90202	POLICE ATTENDANT	34,611- 40,301	30	36,998	1,109,938
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,307- 61,004	8	53,422	427,377
12158	PROCUREMENT ANALYST	62,372- 62,372	1	62,372	62,372
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,147- 43,147	1	43,147	43,147
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 52,608	60	47,624	2,857,427
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	47,016- 47,016	1	47,016	47,016
TOTAL FOR OBJECT 001			176		7,757,164
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	123,791-154,822	11	152,001	1,672,011
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	1	162,973	162,973
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	2	171,605	343,210
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	39	115,848	4,518,070
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	4	125,678	502,710
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	88,512- 92,184	6	91,572	549,432
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	88,512- 89,108	6	88,909	533,456
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	256	76,121	19,486,931
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	3	103,585	310,755
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	118	98,341	11,604,281
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,944-118,902	10	117,606	1,176,062
TOTAL FOR OBJECT 004			457		41,079,047

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

POSITION SCHEDULE FOR U/A 006	633	48,836,211
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-236	-18,207,497
TOTAL FOR U/A 006	397	30,628,714

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7100 Office Chief of Transportation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	4,877	7	5,247	370
		004 FULL TIME UNIFORMED PERSONNEL	50	502,256	50	731,284	229,028
		SUBTOTAL FOR F/T SALARIED	57	507,133	57	736,531	229,398
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		170,000		170,000	
		SUBTOTAL FOR ADD GRS PAY		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 7100	57	677,133	57	906,531	229,398
BUDGET CODE: 7432 INTERSECTION (QUEENS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	11,630,310	186	11,698,743	68,433
		SUBTOTAL FOR F/T SALARIED	186	11,630,310	186	11,698,743	68,433
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		51,276		51,276	
		SUBTOTAL FOR FRINGE BENES		51,276		51,276	
		SUBTOTAL FOR BUDGET CODE 7432	186	11,681,586	186	11,750,019	68,433
		TOTAL FOR	243	12,358,719	243	12,656,550	297,831
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	893	11,260,822	893	25,138,872	13,878,050
		004 FULL TIME UNIFORMED PERSONNEL	41	5,096,001	41	5,096,001	
		SUBTOTAL FOR F/T SALARIED	934	16,356,823	934	30,234,873	13,878,050
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		656,857		667,250	10,393
		043 SHIFT DIFFERENTIAL		39,419		39,419	
		047 OVERTIME		3,279,494		3,279,494	
		SUBTOTAL FOR ADD GRS PAY		3,975,770		3,986,163	10,393
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,982		2,982	
		SUBTOTAL FOR FRINGE BENES		2,982		2,982	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7400			934	20,335,575	934	34,224,018		13,888,443
BUDGET CODE: 7406 PROJECT HELP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,236,560			26-	1,236,560-
SUBTOTAL FOR F/T SALARIED			26	1,236,560			26-	1,236,560-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,200				10,200-
		042 LONGEVITY DIFFERENTIAL		45,000				45,000-
		043 SHIFT DIFFERENTIAL		21,000				21,000-
SUBTOTAL FOR ADD GRS PAY				76,200				76,200-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		13,541				13,541-
		089 FRINGE BENEFITS-OTHER		608,947				608,947-
SUBTOTAL FOR FRINGE BENES				622,488				622,488-
SUBTOTAL FOR BUDGET CODE 7406			26	1,935,248			26-	1,935,248-
BUDGET CODE: 7410 VIOLATION TOW								
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	6,674,528	160	6,725,534		51,006
SUBTOTAL FOR F/T SALARIED			160	6,674,528	160	6,725,534		51,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		043 SHIFT DIFFERENTIAL		250,000		250,000		
SUBTOTAL FOR ADD GRS PAY				250,114		250,114		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,240		2,240		
SUBTOTAL FOR FRINGE BENES				2,240		2,240		
SUBTOTAL FOR BUDGET CODE 7410			160	6,926,882	160	6,977,888		51,006
BUDGET CODE: 7420 SUMMONS ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	640	40,467,163	748	43,650,659	108	3,183,496
		004 FULL TIME UNIFORMED PERSONNEL			8	621,510	8	621,510
SUBTOTAL FOR F/T SALARIED			640	40,467,163	756	44,272,169	116	3,805,006
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				28,404		28,404
		042 LONGEVITY DIFFERENTIAL		1,394,440		1,430,296		35,856
			747					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		649,190		649,190			
		045 HOLIDAY PAY		566,110		593,848			27,738
		SUBTOTAL FOR ADD GRS PAY		2,609,740		2,701,738			91,998
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		186,131		257,189			71,058
		081 ANNUITY CONTRIBUTIONS				8,286			8,286
		SUBTOTAL FOR FRINGE BENES		186,131		265,475			79,344
		SUBTOTAL FOR BUDGET CODE 7420	640	43,263,034	756	47,239,382		116	3,976,348
BUDGET CODE: 7430 CBD INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	1,518,129	59	1,554,904			36,775
		SUBTOTAL FOR F/T SALARIED	59	1,518,129	59	1,554,904			36,775
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,203		1,203			
		SUBTOTAL FOR FRINGE BENES		1,203		1,203			
		SUBTOTAL FOR BUDGET CODE 7430	59	1,519,332	59	1,556,107			36,775
BUDGET CODE: 7436 TEA- Civilian Overtime for filming									
04 ADD GRS PAY		047 OVERTIME		1,396,009					1,396,009-
		SUBTOTAL FOR ADD GRS PAY		1,396,009					1,396,009-
		SUBTOTAL FOR BUDGET CODE 7436		1,396,009					1,396,009-
BUDGET CODE: 7440 TARGET TOW UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	8,634,918	194	8,711,201			76,283
		SUBTOTAL FOR F/T SALARIED	194	8,634,918	194	8,711,201			76,283
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		700,228		700,228			
		043 SHIFT DIFFERENTIAL		250,000		250,000			
		SUBTOTAL FOR ADD GRS PAY		950,228		950,228			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,892		2,892			
		SUBTOTAL FOR FRINGE BENES		2,892		2,892			
		SUBTOTAL FOR BUDGET CODE 7440	194	9,588,038	194	9,664,321			76,283
			748						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	203	7,306,963	203	7,361,480	54,517
SUBTOTAL FOR F/T SALARIED			203	7,306,963	203	7,361,480	54,517
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		36,189		36,189	
SUBTOTAL FOR FRINGE BENES				36,189		36,189	
SUBTOTAL FOR BUDGET CODE 7450			203	7,343,152	203	7,397,669	54,517
BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	318	11,853,089	318	11,971,560	118,471
SUBTOTAL FOR F/T SALARIED			318	11,853,089	318	11,971,560	118,471
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		56,838		56,838	
SUBTOTAL FOR FRINGE BENES				56,838		56,838	
SUBTOTAL FOR BUDGET CODE 7460			318	11,909,927	318	12,028,398	118,471
BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,335,941	25	1,343,079	7,138
SUBTOTAL FOR F/T SALARIED			25	1,335,941	25	1,343,079	7,138
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,590		1,590	
SUBTOTAL FOR FRINGE BENES				1,590		1,590	
SUBTOTAL FOR BUDGET CODE 7461			25	1,337,531	25	1,344,669	7,138
BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	60,596	2	60,596	
SUBTOTAL FOR F/T SALARIED			2	60,596	2	60,596	
SUBTOTAL FOR BUDGET CODE 7462			2	60,596	2	60,596	
BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	262	10,080,027	262	10,184,089	104,062
SUBTOTAL FOR F/T SALARIED			262	10,080,027	262	10,184,089	104,062
			749				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY					30,000				30,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		55,620		55,620			
SUBTOTAL FOR FRINGE BENES					55,620				55,620
SUBTOTAL FOR BUDGET CODE 7470			262	10,165,647	262	10,269,709			104,062
BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18		18				
SUBTOTAL FOR F/T SALARIED				18				18	
SUBTOTAL FOR BUDGET CODE 7474			18		18				
BUDGET CODE: 7490 TRAFFIC INTELLEGENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	259	11,417,977	259	11,538,897			120,920
SUBTOTAL FOR F/T SALARIED				259	11,417,977	259			120,920
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400,000		400,000			
		043 SHIFT DIFFERENTIAL		300,000		300,000			
SUBTOTAL FOR ADD GRS PAY					700,000				700,000
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		37,841		37,841			
SUBTOTAL FOR FRINGE BENES					37,841				37,841
SUBTOTAL FOR BUDGET CODE 7490			259	12,155,818	259	12,276,738			120,920
BUDGET CODE: 9998 TEA- BASELINE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	188	7,335,243				188-	7,335,243-
SUBTOTAL FOR F/T SALARIED				188	7,335,243			188-	7,335,243-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,428,000					3,428,000-
SUBTOTAL FOR FRINGE BENES					3,428,000				3,428,000-
SUBTOTAL FOR BUDGET CODE 9998			188	10,763,243				188-	10,763,243-
			750						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			3,288	138,700,032	3,190	143,039,495	98-	4,339,463
TOTAL FOR TRAFFIC ENFORCEMENT			3,531	151,058,751	3,433	155,696,045	98-	4,637,294

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

TRAFFIC ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,531	151,058,751	3,433	155,696,045	4,637,294
FINANCIAL PLAN SAVINGS		537,563		609,149	71,586
APPROPRIATION	3,531	151,596,314	3,433	156,305,194	4,708,880

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		137,501,814		156,305,194	18,803,380
OTHER CATEGORICAL		12,159,252			12,159,252-
CAPITAL FUNDS - I.F.A.					
STATE		1,935,248			1,935,248-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		151,596,314		156,305,194	4,708,880

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,391- 60,391	1	60,391	60,391
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	75,291- 75,291	1	75,291	75,291
1004A	ADM TRAFFIC ENFRMNT AGENT-DIRECTOR OF PARKING ENFRMNT DIST	158,268-158,268	1	158,268	158,268
10042	ADMIN TRAFFIC ENF AGNT-UNION	66,544- 80,596	28	69,354	1,941,919
1004B	ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS)	124,263-124,263	1	124,263	124,263
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,681- 82,758	2	82,720	165,439
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	116,735-116,735	1	116,735	116,735
41122	ASSOCIATE PARKING CONTROL SPECIALIST	54,305- 61,651	7	56,191	393,338
12627	ASSOCIATE STAFF ANALYST	65,732- 77,083	3	72,910	218,729
71652	ASSOCIATE TRAFFIC ENFORCEMENT AGENT	43,898- 63,210	440	49,133	21,618,619
40526	BOOKKEEPER	46,424- 49,994	4	48,209	192,836
10605	CASHIER	38,956- 50,743	3	46,779	140,337
90647	CITY ATTENDANT	35,031- 35,031	1	35,031	35,031
10250	CLERICAL AIDE	38,226- 38,226	2	38,226	76,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,621- 47,201	18	39,915	718,476
13620	COMPUTER AIDE-NON-SPVR	43,881- 43,881	1	43,881	43,881
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 52,589	5	51,298	256,492
20271	OPERATIONS COMMUNICATIONS SPECIALIST	43,226- 43,281	2	43,254	86,507
41120	PARKING CONTROL SPECIALIST	42,515- 42,635	14	42,539	595,552
10144	POLICE ADMINISTRATIVE AIDE	33,875- 45,147	25	39,483	987,076
71012	POLICE COMMUNICATIONS TECHNICIAN	49,615- 49,615	1	49,615	49,615
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 66,098	23	53,565	1,231,988
60910	RESEARCH ASSISTANT	61,707- 61,707	1	61,707	61,707
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,168- 43,944	2	41,556	83,112
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 47,562	13	47,141	612,839
70810	SPECIAL OFFICER	45,456- 45,495	3	45,482	136,446
7165A	TRAFFIC ENFORC AGENT-L 3 & 4 ONLY	43,422- 51,452	277	45,556	12,619,113
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	29,812- 43,187	2,183	37,749	82,406,866
TOTAL FOR OBJECT 001			3,063		125,207,318
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	127,812-154,822	2	141,317	282,634
7026F	CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S)	180,762-180,762	1	180,762	180,762
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	4	162,973	651,892
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	2	171,605	343,210
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
7026U	CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL)	219,707-219,707	1	219,707	219,707
70260	LIEUTENANT (POLICE) (RECUR NS)	108,254-118,902	18	118,213	2,127,831
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	121,179-130,797	2	125,988	251,976
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	1	92,184	92,184

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	88,512- 92,184	5	89,981	449,904
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	78,026- 78,026	15	78,026	1,170,390
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	1	103,585	103,585
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,652-103,585	22	101,920	2,242,249
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,944-106,212	2	106,078	212,156
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	1	118,902	118,902
71651	TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY	38,625- 38,625	1	38,625	38,625
TOTAL FOR OBJECT 004			79		8,705,163

POSITION SCHEDULE FOR U/A 007			3,142		133,912,481
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			291		12,402,461
TOTAL FOR U/A 007			3,433		146,314,942

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 8000 TRANSIT POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,318,149	147	6,318,149	
	004	FULL TIME UNIFORMED PERSONNEL	2,583	203,697,033	2,583	205,476,572	1,779,539
SUBTOTAL FOR F/T SALARIED			2,730	210,015,182	2,730	211,794,721	1,779,539
03 UNSALARIED	031	UNSALARIED		122,238		123,209	971
SUBTOTAL FOR UNSALARIED				122,238		123,209	971
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		12,563,079		12,574,953	11,874
	043	SHIFT DIFFERENTIAL		9,198,785		9,198,785	
	045	HOLIDAY PAY		8,861,390		8,861,390	
	048	OVERTIME UNIFORM FORCES		2,439,903			2,439,903-
SUBTOTAL FOR ADD GRS PAY				33,063,157		30,635,128	2,428,029-
06 FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		104,000		104,000	
SUBTOTAL FOR FRINGE BENES				104,000		104,000	
SUBTOTAL FOR BUDGET CODE 8000			2,730	243,304,577	2,730	242,657,058	647,519-
BUDGET CODE: 8010 COPS AHEAD GRANT							
04 ADD GRS PAY	048	OVERTIME UNIFORM FORCES		95,328			95,328-
SUBTOTAL FOR ADD GRS PAY				95,328			95,328-
SUBTOTAL FOR BUDGET CODE 8010				95,328			95,328-
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,730	243,399,905	2,730	242,657,058	742,847-
TOTAL FOR TRANSIT POLICE-PS			2,730	243,399,905	2,730	242,657,058	742,847-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

TRANSIT POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,730	243,399,905	2,730	242,657,058	742,847-
FINANCIAL PLAN SAVINGS		499,323		541,921	42,598
APPROPRIATION	2,730	243,899,228	2,730	243,198,979	700,249-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	241,363,997	243,198,979	1,834,982
OTHER CATEGORICAL	2,535,231		2,535,231-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	243,899,228	243,198,979	700,249-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	88,575- 88,575	1	88,575	88,575
90644	CITY CUSTODIAL ASSISTANT	29,881- 37,113	13	34,231	444,998
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,564- 39,564	1	39,564	39,564
11702	OFFICE MACHINE AIDE	31,563- 31,563	1	31,563	31,563
10144	POLICE ADMINISTRATIVE AIDE	33,875- 44,269	54	39,006	2,106,345
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,710- 64,714	13	56,593	735,709
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,996- 42,996	1	42,996	42,996
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 50,648	47	47,888	2,250,747
TOTAL FOR OBJECT 001			131		5,740,497
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026S	CAPT DET CHIEF OF THE TRANSIT BUREAU	219,707-219,707	1	219,707	219,707
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	22	139,900	3,077,801
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	162,973-162,973	10	162,973	1,629,730
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	6	171,605	1,029,630
7026G	CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR	219,156-219,156	1	219,156	219,156
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	95	115,946	11,014,882
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	12	123,998	1,487,981
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	2	92,184	184,368
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	88,512- 92,184	36	90,668	3,264,044
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	2,100	63,849	134,083,754
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	2	118,902	237,804
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	5	103,585	517,925
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	285	97,611	27,819,050
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	22	114,743	2,524,346
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	118,902-118,902	2	118,902	237,804
TOTAL FOR OBJECT 004			2,601		187,547,982
POSITION SCHEDULE FOR U/A 008			2,732		193,288,479
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-141,500
TOTAL FOR U/A 008			2,730		193,146,979

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS							
BUDGET CODE: 9000 HOUSING POLICE							
01 F/T SALARIED	001	FULL YEAR POSITIONS	147	6,356,747	147	6,363,679	6,932
	004	FULL TIME UNIFORMED PERSONNEL	2,244	167,728,850	2,244	169,227,749	1,498,899
SUBTOTAL FOR F/T SALARIED			2,391	174,085,597	2,391	175,591,428	1,505,831
03 UNSALARIED	031	UNSALARIED		26,848		26,848	
SUBTOTAL FOR UNSALARIED				26,848		26,848	
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		127,648		127,648	
	042	LONGEVITY DIFFERENTIAL		9,186,942		9,196,998	10,056
	043	SHIFT DIFFERENTIAL		8,908,227		8,908,227	
	045	HOLIDAY PAY		5,711,132		5,711,132	
SUBTOTAL FOR ADD GRS PAY				23,933,949		23,944,005	10,056
SUBTOTAL FOR BUDGET CODE 9000			2,391	198,046,394	2,391	199,562,281	1,515,887
TOTAL FOR OFFICE CHIEF OF OPERATIONS			2,391	198,046,394	2,391	199,562,281	1,515,887
TOTAL FOR HOUSING POLICE-PS			2,391	198,046,394	2,391	199,562,281	1,515,887

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

HOUSING POLICE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,391	198,046,394	2,391	199,562,281	1,515,887
FINANCIAL PLAN SAVINGS		456,115		493,080	36,965
APPROPRIATION	2,391	198,502,509	2,391	200,055,361	1,552,852

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	198,502,509	200,055,361	1,552,852
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	198,502,509	200,055,361	1,552,852

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,930- 34,930	1	34,930	34,930
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 70,000	1	70,000	70,000
90644	CITY CUSTODIAL ASSISTANT	29,881- 34,613	13	33,349	433,532
10144	POLICE ADMINISTRATIVE AIDE	33,875- 43,154	68	37,987	2,583,139
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,710- 67,130	9	56,511	508,598
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 39,267	1	39,267	39,267
10147	SENIOR POLICE ADMINISTRATIVE AIDE	47,027- 52,269	31	48,499	1,503,473
60820	SUPERVISOR OF SCHOOL SECURITY	62,877- 62,877	3	62,877	188,631
TOTAL FOR OBJECT 001			127		5,361,570
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7026R	CAPT DET CHIEF OF THE HOUSING BUREAU	219,707-219,707	1	219,707	219,707
70265	CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS	121,442-154,822	16	139,075	2,225,201
7026D	CAPTAIN D/A DEPUTY INSPECTOR (REC N/S)	153,860-162,973	8	161,834	1,294,671
7026E	CAPTAIN D/A INSPECTOR (REC N/S)	171,605-171,605	4	171,605	686,420
70260	LIEUTENANT (POLICE) (RECUR NS)	107,830-118,902	72	113,727	8,188,326
7026B	LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS)	121,179-121,179	1	121,179	121,179
7026A	LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS)	119,937-130,797	6	122,161	732,966
7021A	P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL	92,184- 92,184	6	92,184	553,104
7021D	P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY	81,957- 92,184	43	90,891	3,908,333
70210	POLICE OFFICER (RECURRING NIGHT SHIFT)	42,819- 78,026	1,903	61,018	116,116,500
7021C	POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS)	118,902-118,902	3	118,902	356,706
7021B	POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS)	103,585-103,585	9	103,585	932,265
70235	SERGEANT-(RECURRING NIGHT SHIFT)	84,248-103,585	248	93,865	23,278,450
7023A	SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS)	105,680-118,902	9	113,114	1,018,026
7023B	SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS)	105,944-118,902	2	112,423	224,846
TOTAL FOR OBJECT 004			2,331		159,856,700
POSITION SCHEDULE FOR U/A 009			2,458		165,218,270
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-67		-4,503,509
TOTAL FOR U/A 009			2,391		160,714,761

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0061 Evidence Collection Teams										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			273,618			267,118		6,500-
		199 DATA PROCESSING SUPPLIES						6,000		6,000
	SUBTOTAL FOR SUPPLYS&MATL				273,618			273,118		500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000			5,000		
		332 PURCH DATA PROCESSING EQUIPT						500		500
	SUBTOTAL FOR PROPTY&EQUIP				5,000			5,500		500
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			5,000			5,000		
	SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000		
	SUBTOTAL FOR BUDGET CODE 0061				283,618			283,618		
BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING										
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL			704					704-
	SUBTOTAL FOR OTHR SER&CHR				704					704-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			200					200-
	SUBTOTAL FOR CNTRCTL SVCS				200					200-
	SUBTOTAL FOR BUDGET CODE 1415				904					904-
BUDGET CODE: 1492 Domestic Victim Advocate										
60	CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES			2,533,951			5,229,150		2,695,199
	SUBTOTAL FOR CNTRCTL SVCS				2,533,951			5,229,150		2,695,199
	SUBTOTAL FOR BUDGET CODE 1492				2,533,951			5,229,150		2,695,199
BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			728,515			1,915,929		1,187,414
		682 PROF SERV LEGAL SERVICES		1	2,879,516		1	6,178,206		3,298,690
	SUBTOTAL FOR CNTRCTL SVCS				1	3,608,031		1	8,094,135	4,486,104
	SUBTOTAL FOR BUDGET CODE 1504				1	3,608,031		1	8,094,135	4,486,104

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1721 Investigative Support Services										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	5,218,131					5,218,131-
				SUBTOTAL FOR OTHR SER&CHR	5,218,131					5,218,131-
				SUBTOTAL FOR BUDGET CODE 1721	5,218,131					5,218,131-
BUDGET CODE: 9033 POLICE CADET CORPS LOAN										
40	OTHR	SER&CHR	493	FINAN ASSIST COLLEGE STUDENTS	59,921					59,921-
				SUBTOTAL FOR OTHR SER&CHR	59,921					59,921-
				SUBTOTAL FOR BUDGET CODE 9033	59,921					59,921-
				TOTAL FOR	1	11,704,556	1	13,606,903		1,902,347
RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS										
BUDGET CODE: 0085 Staten Island"Too Good For Drugs"Program										
60	CNRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1	2,500			1-	2,500-
				SUBTOTAL FOR CNRCTL SVCS	1	2,500			1-	2,500-
				SUBTOTAL FOR BUDGET CODE 0085	1	2,500			1-	2,500-
				TOTAL FOR OFFICE CHIEF OF OPERATIONS	1	2,500			1-	2,500-
RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU										
BUDGET CODE: 0031 PATROL SERVICES BUREAU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		371,529			381,521		9,992
		107	MEDICAL,SURGICAL & LAB SUPPLY		9,855					9,855-
		110	FOOD & FORAGE SUPPLIES		8,347			1,500		6,847-
		117	POSTAGE		885			1,000		115
		199	DATA PROCESSING SUPPLIES		450			1,052		602
			SUBTOTAL FOR SUPPLYS&MATL		391,066			385,073		5,993-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		318,952		322,909		3,957
			305 MOTOR VEHICLES		42,807				42,807-
			332 PURCH DATA PROCESSING EQUIPT		25,619		9,145		16,474-
			337 BOOKS-OTHER		1,040		4,825		3,785
		SUBTOTAL FOR PROPTY&EQUIP			388,418		336,879		51,539-
40		OTHR SER&CHR	403 OFFICE SERVICES		250		299		49
			454 OVERNIGHT TRVL EXP-SPECIAL		21,000		21,000		
			460 SPECIAL EXPENSE		296,185		224,093		72,092-
		SUBTOTAL FOR OTHR SER&CHR			317,435		245,392		72,043-
50		SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		403,204		443,779		40,575
		SUBTOTAL FOR SOCIAL SERV			403,204		443,779		40,575
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		120,000		121,000		1,000
			607 MAINT & REP MOTOR VEH EQUIP	168	465,075	168	465,075		
			608 MAINT & REP GENERAL		49,534		15,252		34,282-
			613 DATA PROCESSING EQUIPMENT	1		1	1,295		1,295
			671 TRAINING PRGM CITY EMPLOYEES		4,615		10,000		5,385
			686 PROF SERV OTHER	1		1	108		108
		SUBTOTAL FOR CNTRCTL SVCS		170	639,224	170	612,730		26,494-
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS		9,400		7,400		2,000-
		SUBTOTAL FOR FXD MIS CHGS			9,400		7,400		2,000-
		SUBTOTAL FOR BUDGET CODE 0031		170	2,148,747	170	2,031,253		117,494-
BUDGET CODE: 0038 PSB FED ASSET FORFEITURE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,000				23,000-
		SUBTOTAL FOR SUPPLYS&MATL			23,000				23,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		24,000				24,000-
		SUBTOTAL FOR PROPTY&EQUIP			24,000				24,000-
40		OTHR SER&CHR	460 SPECIAL EXPENSE		109,000				109,000-
		SUBTOTAL FOR OTHR SER&CHR			109,000				109,000-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		13,000				13,000-
			671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					23,000			23,000-	
SUBTOTAL FOR BUDGET CODE 0038					179,000			179,000-	
BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		21,182		26,657	5,475
				107	MEDICAL,SURGICAL & LAB SUPPLY	1,764		2,500	736
SUBTOTAL FOR SUPPLYS&MATL					22,946			29,157	6,211
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,679			25,679-
SUBTOTAL FOR PROPTY&EQUIP					25,679				25,679-
40		OTHR SER&CHR	460	SPECIAL EXPENSE				23,379	23,379
SUBTOTAL FOR OTHR SER&CHR								23,379	23,379
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		74,982		74,982	
				671	TRAINING PRGM CITY EMPLOYEES	8,111		4,200	3,911-
SUBTOTAL FOR CNTRCTL SVCS					83,093			79,182	3,911-
SUBTOTAL FOR BUDGET CODE 0051					131,718			131,718	
BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
SUBTOTAL FOR SUPPLYS&MATL					5,000				5,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,287			10,287-
SUBTOTAL FOR PROPTY&EQUIP					10,287				10,287-
40		OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 0057					16,287				16,287-
BUDGET CODE: 0095 Kings County Surveillance Cameras Proj.									
40		OTHR SER&CHR	460	SPECIAL EXPENSE		300,000			300,000-
SUBTOTAL FOR OTHR SER&CHR					300,000				300,000-
SUBTOTAL FOR BUDGET CODE 0095					300,000				300,000-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,500					2,500-
		110 FOOD & FORAGE SUPPLIES			1,200					1,200-
		SUBTOTAL FOR SUPPLYS&MATL			3,700					3,700-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			2,500					2,500-
		SUBTOTAL FOR PROPTY&EQUIP			2,500					2,500-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			584,887					584,887-
		403 OFFICE SERVICES			800					800-
		SUBTOTAL FOR OTHR SER&CHR			585,687					585,687-
		SUBTOTAL FOR BUDGET CODE 0331			591,887					591,887-
BUDGET CODE: 8001 CHIEF OF DEPARTMENT										
10	856001	SUPPLYS&MATL								
		10X SUPPLIES + MATERIALS - GENERAL			239,000			239,000		
		100 SUPPLIES + MATERIALS - GENERAL			10,000					10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY						5,185,128		5,185,128
		110 FOOD & FORAGE SUPPLIES			35,750			18,750		17,000-
		SUBTOTAL FOR SUPPLYS&MATL			284,750			5,442,878		5,158,128
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			204,500					204,500-
		332 PURCH DATA PROCESSING EQUIPT			3,500			20,000		16,500
		SUBTOTAL FOR PROPTY&EQUIP			208,000			20,000		188,000-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			12,000					12,000-
		453 OVERNIGHT TRVL EXP-GENERAL			1,000					1,000-
		454 OVERNIGHT TRVL EXP-SPECIAL			40,500					40,500-
		SUBTOTAL FOR OTHR SER&CHR			53,500					53,500-
60		CNTRCTL SVCS								
		671 TRAINING PRGM CITY EMPLOYEES		1				4,000		4,000
		SUBTOTAL FOR CNTRCTL SVCS		1				4,000		4,000
70		FXD MIS CHGS								
		732 MISCELLANEOUS AWARDS			5,000					5,000-
		SUBTOTAL FOR FXD MIS CHGS			5,000					5,000-
		SUBTOTAL FOR BUDGET CODE 8001		1	551,250		1	5,466,878		4,915,628

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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 9001 HOUSING POLICE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,530			4,530		
		110 FOOD & FORAGE SUPPLIES			2,300			2,000		300-
		199 DATA PROCESSING SUPPLIES			2,588			3,188		600
	SUBTOTAL FOR SUPPLYS&MATL				9,418			9,718		300
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			15,643			6,500		9,143-
		332 PURCH DATA PROCESSING EQUIPT			1,500			1,500		
		337 BOOKS-OTHER			1,300			500		800-
	SUBTOTAL FOR PROPTY&EQUIP				18,443			8,500		9,943-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			600					600-
		402 TELEPHONE & OTHER COMMUNICATNS			1,679			1,679		
		454 OVERNIGHT TRVL EXP-SPECIAL			2,100			1,500		600-
		493 FINAN ASSIST COLLEGE STUDENTS			158,750			158,750		
	SUBTOTAL FOR OTHR SER&CHR				163,129			161,929		1,200-
60	CNRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		24,700	1		20,700		4,000-
		608 MAINT & REP GENERAL			1,800					1,800-
		671 TRAINING PRGM CITY EMPLOYEES			600					600-
	SUBTOTAL FOR CNRCTL SVCS		1		27,100	1		20,700		6,400-
	SUBTOTAL FOR BUDGET CODE 9001		1		218,090	1		200,847		17,243-
TOTAL FOR PATROL SERVICES BUREAU			172		4,136,979	172		7,830,696		3,693,717
RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT										
BUDGET CODE: 0062 62nd Precinct Auxliliary Vehicles Prog										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			40,000					40,000-
	SUBTOTAL FOR PROPTY&EQUIP				40,000					40,000-
	SUBTOTAL FOR BUDGET CODE 0062				40,000					40,000-
BUDGET CODE: 0065 68th Pct Equipment Program										
30	PROPTY&EQUIP	305 MOTOR VEHICLES			32,000					32,000-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					32,000					32,000-
SUBTOTAL FOR BUDGET CODE 0065					32,000					32,000-
BUDGET CODE: 0086 SFY 17- 68th Pct Equipment Program										
30		PROPTY&EQUIP			40,000					40,000-
		305			40,000					40,000-
SUBTOTAL FOR PROPTY&EQUIP					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 0086					40,000					40,000-
BUDGET CODE: 0087 SFY 17- 61st Pct Equipment Program										
30		PROPTY&EQUIP			40,000					40,000-
		305			40,000					40,000-
SUBTOTAL FOR PROPTY&EQUIP					40,000					40,000-
SUBTOTAL FOR BUDGET CODE 0087					40,000					40,000-
TOTAL FOR SIXTH PRECINCT					152,000					152,000-
RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT										
BUDGET CODE: 1022 FY15 NYS Regional Economic Development										
40		OTHR SER&CHR			250,000					250,000-
		460			250,000					250,000-
SUBTOTAL FOR OTHR SER&CHR					250,000					250,000-
SUBTOTAL FOR BUDGET CODE 1022					250,000					250,000-
BUDGET CODE: 1023 NYS SAM PROGRAM										
40		OTHR SER&CHR			150,000					150,000-
		460			150,000					150,000-
SUBTOTAL FOR OTHR SER&CHR					150,000					150,000-
SUBTOTAL FOR BUDGET CODE 1023					150,000					150,000-
BUDGET CODE: 1025 NYS Technology And Development										
40		OTHR SER&CHR			500,000					500,000-
		460			500,000					500,000-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					500,000				500,000-
SUBTOTAL FOR BUDGET CODE 1025					500,000				500,000-
BUDGET CODE: 1026 NYS Community Capital Assistance Prog.									
30		PROPTY&EQUIP			8,600				8,600-
		300			EQUIPMENT GENERAL				241,400-
		305			MOTOR VEHICLES				250,000-
SUBTOTAL FOR PROPTY&EQUIP					250,000				250,000-
SUBTOTAL FOR BUDGET CODE 1026					250,000				250,000-
TOTAL FOR ONE HUNDRED ONE PRECINCT					1,150,000				1,150,000-
RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT									
BUDGET CODE: 1063 47th Pct Auxiliary Police Van									
30		PROPTY&EQUIP			75,000				75,000-
		305			MOTOR VEHICLES				75,000-
SUBTOTAL FOR PROPTY&EQUIP					75,000				75,000-
SUBTOTAL FOR BUDGET CODE 1063					75,000				75,000-
TOTAL FOR ONE HUNDRED SIXTH PRECINT					75,000				75,000-
RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT									
BUDGET CODE: 1155 Domestic Violence Homicide Prevention									
10		SUPPLYS&MATL			4,086				4,086-
		100			SUPPLIES + MATERIALS - GENERAL				4,086-
SUBTOTAL FOR SUPPLYS&MATL					4,086				4,086-
40		OTHR SER&CHR			27,642				27,642-
		454			OVERNIGHT TRVL EXP-SPECIAL				27,642-
SUBTOTAL FOR OTHR SER&CHR					27,642				27,642-
SUBTOTAL FOR BUDGET CODE 1155					31,728				31,728-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT					31,728				31,728-
RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION									
BUDGET CODE: 1406 STOP-DWI PROGRAM									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		148,610				148,610-
		332	PURCH DATA PROCESSING EQUIPT		28,000				28,000-
SUBTOTAL FOR PROPTY&EQUIP					176,610				176,610-
40	OTHR SER&CHR	417	ADVERTISING		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		13,183				13,183-
SUBTOTAL FOR OTHR SER&CHR					18,183				18,183-
60	CNRCTL SVCS	608	MAINT & REP GENERAL		3,721				3,721-
		686	PROF SERV OTHER		23,000				23,000-
SUBTOTAL FOR CNRCTL SVCS					26,721				26,721-
SUBTOTAL FOR BUDGET CODE 1406					221,514				221,514-
TOTAL FOR TRAFFIC DIVISION					221,514				221,514-
RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION									
BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,007			12,718	7,711
SUBTOTAL FOR SUPPLYS&MATL					5,007			12,718	7,711
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,468			20,894	8,426
		314	OFFICE FURITURE		3,126				3,126-
		337	BOOKS-OTHER		2,706				2,706-
SUBTOTAL FOR PROPTY&EQUIP					18,300			20,894	2,594
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					2,500	2,500
		402	TELEPHONE & OTHER COMMUNICATNS		7,500				7,500-
SUBTOTAL FOR OTHR SER&CHR					7,500			2,500	5,000-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		30,000		30,000			
		608 MAINT & REP GENERAL		12,805					12,805-
		SUBTOTAL FOR CNTRCTL SVCS		42,805		30,000			12,805-
		SUBTOTAL FOR BUDGET CODE 1501		73,612		66,112			7,500-
BUDGET CODE: 1506 E M T TRAINING PROGRAM									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,800		1,800			3,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		20,200		10,000			10,200-
		SUBTOTAL FOR SUPPLYS&MATL		25,000		11,800			13,200-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		45,099		41,780			3,319-
		314 OFFICE FURITURE		7,416					7,416-
		332 PURCH DATA PROCESSING EQUIPT		6,000					6,000-
		337 BOOKS-OTHER		16,000		4,000			12,000-
		SUBTOTAL FOR PROPTY&EQUIP		74,515		45,780			28,735-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		20		2,220			2,200
		SUBTOTAL FOR OTHR SER&CHR		20		2,220			2,200
		SUBTOTAL FOR BUDGET CODE 1506		99,535		59,800			39,735-
BUDGET CODE: 1511 Stretegic Response Group									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		53,880					53,880-
		SUBTOTAL FOR SUPPLYS&MATL		53,880					53,880-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		425,619					425,619-
		314 OFFICE FURITURE		64,059					64,059-
		SUBTOTAL FOR PROPTY&EQUIP		489,678					489,678-
40		OTHR SER&CHR							
		454 OVERNIGHT TRVL EXP-SPECIAL		5,429					5,429-
		SUBTOTAL FOR OTHR SER&CHR		5,429					5,429-
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		5,400					5,400-
		SUBTOTAL FOR CNTRCTL SVCS		5,400					5,400-
		SUBTOTAL FOR BUDGET CODE 1511		554,387					554,387-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN										
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	1	113,510	1		377,795		264,285
			SUBTOTAL FOR CNTRCTL SVCS	1	113,510	1		377,795		264,285
			SUBTOTAL FOR BUDGET CODE 1512	1	113,510	1		377,795		264,285
BUDGET CODE: 1541 COMMAND & CONTROL CENTER										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,300			17,500		1,200
			SUBTOTAL FOR SUPPLYS&MATL		16,300			17,500		1,200
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000			20,000		
		332	PURCH DATA PROCESSING EQUIPT		16,200			15,000		1,200-
			SUBTOTAL FOR PROPTY&EQUIP		36,200			35,000		1,200-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		6,000			6,000		
			SUBTOTAL FOR CNTRCTL SVCS		6,000			6,000		
			SUBTOTAL FOR BUDGET CODE 1541		58,500			58,500		
BUDGET CODE: 1584 ESU - QDA-MOU										
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		1,997,347					1,997,347-
			SUBTOTAL FOR PROPTY&EQUIP		1,997,347					1,997,347-
			SUBTOTAL FOR BUDGET CODE 1584		1,997,347					1,997,347-
BUDGET CODE: 1737 FFY 16 Tactical Team Targeted Grant										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		90,000					90,000-
			SUBTOTAL FOR PROPTY&EQUIP		90,000					90,000-
			SUBTOTAL FOR BUDGET CODE 1737		90,000					90,000-
			TOTAL FOR SPECIAL OPERATIONS DIVISION	1	2,986,891	1		562,207		2,424,684-
RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT										

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		2,167,892			2,167,892-
				SUBTOTAL FOR OTHR SER&CHR		2,167,892			2,167,892-
				SUBTOTAL FOR BUDGET CODE 1563		2,167,892			2,167,892-
BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		6,664			6,664-
			460	SPECIAL EXPENSE		4,200,673			4,200,673-
				SUBTOTAL FOR OTHR SER&CHR		4,207,337			4,207,337-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		44,510			44,510-
				SUBTOTAL FOR CNTRCTL SVCS		44,510			44,510-
				SUBTOTAL FOR BUDGET CODE 1595		4,251,847			4,251,847-
BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT									
10	SUPPLYS&MATL		117	POSTAGE		58,914			58,914-
				SUBTOTAL FOR SUPPLYS&MATL		58,914			58,914-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,426			1,426-
			337	BOOKS-OTHER		307			307-
				SUBTOTAL FOR PROPTY&EQUIP		1,733			1,733-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
			460	SPECIAL EXPENSE		7,590,574			7,590,574-
				SUBTOTAL FOR OTHR SER&CHR		7,600,574			7,600,574-
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES		22,000			22,000-
				SUBTOTAL FOR CNTRCTL SVCS		22,000			22,000-
				SUBTOTAL FOR BUDGET CODE 1596		7,683,221			7,683,221-
BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		5,144,891			5,144,891-
				SUBTOTAL FOR OTHR SER&CHR		5,144,891			5,144,891-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1655					5,144,891				5,144,891-
BUDGET CODE: 1663 FFY14 Transit Security Grant Program									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		20,623				20,623-
SUBTOTAL FOR SUPPLYS&MATL					20,623				20,623-
SUBTOTAL FOR BUDGET CODE 1663					20,623				20,623-
BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,400				1,400-
		460	SPECIAL EXPENSE		6,605,315				6,605,315-
SUBTOTAL FOR OTHR SER&CHR					6,606,715				6,606,715-
SUBTOTAL FOR BUDGET CODE 1665					6,606,715				6,606,715-
BUDGET CODE: 1666 FFY14 Bomb Squad Initiative									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		340,006				340,006-
SUBTOTAL FOR PROPTY&EQUIP					340,006				340,006-
SUBTOTAL FOR BUDGET CODE 1666					340,006				340,006-
BUDGET CODE: 1683 FFY14 S Law Enforcement Terrorism Preven									
40	OTHR SER&CHR	460	SPECIAL EXPENSE		58,760				58,760-
SUBTOTAL FOR OTHR SER&CHR					58,760				58,760-
SUBTOTAL FOR BUDGET CODE 1683					58,760				58,760-
BUDGET CODE: 1685 FFY14 State Homeland Security									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		397,749				397,749-
SUBTOTAL FOR PROPTY&EQUIP					397,749				397,749-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		28,740				28,740-
		460	SPECIAL EXPENSE		2,407,030				2,407,030-
SUBTOTAL FOR OTHR SER&CHR					2,435,770				2,435,770-
SUBTOTAL FOR BUDGET CODE 1685					2,833,519				2,833,519-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1693 FFY15 Bomb Squad Initiative										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		41,680					41,680-
		305	MOTOR VEHICLES		421,680					421,680-
		SUBTOTAL FOR PROPTY&EQUIP			463,360					463,360-
		SUBTOTAL FOR BUDGET CODE 1693			463,360					463,360-
BUDGET CODE: 1695 FFY15 S Law Enforcement Terrorism Preven										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		8,598,077					8,598,077-
		SUBTOTAL FOR OTHR SER&CHR			8,598,077					8,598,077-
		SUBTOTAL FOR BUDGET CODE 1695			8,598,077					8,598,077-
BUDGET CODE: 1696 FFY15 Transit Security Grant Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,529					22,529-
		101	PRINTING SUPPLIES		10,290					10,290-
		107	MEDICAL,SURGICAL & LAB SUPPLY		39,980					39,980-
		110	FOOD & FORAGE SUPPLIES		50,054					50,054-
		SUBTOTAL FOR SUPPLYS&MATL			122,853					122,853-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		134,214					134,214-
		SUBTOTAL FOR PROPTY&EQUIP			134,214					134,214-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		30,718					30,718-
		454	OVERNIGHT TRVL EXP-SPECIAL		35,000					35,000-
		460	SPECIAL EXPENSE		273,444					273,444-
		SUBTOTAL FOR OTHR SER&CHR			339,162					339,162-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		7,700					7,700-
		SUBTOTAL FOR CNTRCTL SVCS			7,700					7,700-
		SUBTOTAL FOR BUDGET CODE 1696			603,929					603,929-
BUDGET CODE: 1722 FFY15 Explosive Detection Canine-SHSP I										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,000					14,000-
		SUBTOTAL FOR PROPTY&EQUIP			14,000					14,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000					4,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 1722		20,000					20,000-
BUDGET CODE: 1723 FFY15 Explosive Detection CanineSHSP II									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,648					20,648-
		305 MOTOR VEHICLES		35,000					35,000-
		SUBTOTAL FOR PROPTY&EQUIP		55,648					55,648-
		SUBTOTAL FOR BUDGET CODE 1723		55,648					55,648-
BUDGET CODE: 1733 FFY16 S Law Enforcement Terrorism Preven									
40 OTHR SER&CHR		460 SPECIAL EXPENSE				8,598,007			8,598,007
		SUBTOTAL FOR OTHR SER&CHR				8,598,007			8,598,007
		SUBTOTAL FOR BUDGET CODE 1733				8,598,007			8,598,007
BUDGET CODE: 1736 FFY16 Bomb Squad Initiative									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		436,225					436,225-
		SUBTOTAL FOR PROPTY&EQUIP		436,225					436,225-
		SUBTOTAL FOR BUDGET CODE 1736		436,225					436,225-
		TOTAL FOR STREET CRIME UNIT		39,284,713		8,598,007			30,686,706-
RESPONSIBILITY CENTER: 1530 HARBOR UNIT									
BUDGET CODE: 1531 HARBOR UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		95,143		95,143			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		46,445		52,945			6,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		106 MOTOR VEHICLE FUEL		1,230,000		1,230,000			
		110 FOOD & FORAGE SUPPLIES		2,400				2,400-	
		SUBTOTAL FOR SUPPLYS&MATL		1,373,988		1,378,088		4,100	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		88,352		88,752		400	
		SUBTOTAL FOR PROPTY&EQUIP		88,352		88,752		400	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		26,837		20,337		6,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		5,000		5,000-	
		SUBTOTAL FOR OTHR SER&CHR		36,837		25,337		11,500-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		3,000		10,000		7,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,000		10,000		7,000	
		SUBTOTAL FOR BUDGET CODE 1531		1,502,177		1,502,177			
BUDGET CODE: 1538 HARBOR UNIT-F.A.F									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,100,010				1,100,010-	
		SUBTOTAL FOR CNTRCTL SVCS		1,100,010				1,100,010-	
		SUBTOTAL FOR BUDGET CODE 1538		1,100,010				1,100,010-	
BUDGET CODE: 1662 FFY14 - Port Security Grant Program									
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		477,989				477,989-	
		SUBTOTAL FOR PROPTY&EQUIP		477,989				477,989-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		432,976				432,976-	
		SUBTOTAL FOR OTHR SER&CHR		432,976				432,976-	
		SUBTOTAL FOR BUDGET CODE 1662		910,965				910,965-	
BUDGET CODE: 1697 FFY15 - Port Security Grant Program									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		593				593-	
		SUBTOTAL FOR SUPPLYS&MATL		593				593-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		4,121,412				4,121,412-	
		SUBTOTAL FOR PROPTY&EQUIP		4,121,412				4,121,412-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		567,651				567,651-
		454	OVERNIGHT TRVL EXP-SPECIAL		67,523				67,523-
		460	SPECIAL EXPENSE		1,048,000				1,048,000-
			SUBTOTAL FOR OTHER SER&CHR		1,683,174				1,683,174-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		215,000				215,000-
		671	TRAINING PRGM CITY EMPLOYEES		372,292				372,292-
			SUBTOTAL FOR CNTRCTL SVCS		587,292				587,292-
			SUBTOTAL FOR BUDGET CODE 1697		6,392,471				6,392,471-
BUDGET CODE: 1732 FFY16 - Port Security Grant Program									
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		2,328,086				2,328,086-
			SUBTOTAL FOR PROPTY&EQUIP		2,328,086				2,328,086-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		124,190				124,190-
			SUBTOTAL FOR OTHER SER&CHR		124,190				124,190-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		154,250				154,250-
			SUBTOTAL FOR CNTRCTL SVCS		154,250				154,250-
			SUBTOTAL FOR BUDGET CODE 1732		2,606,526				2,606,526-
			TOTAL FOR HARBOR UNIT		12,512,149		1,502,177		11,009,972-
RESPONSIBILITY CENTER: 1560 AVIATION UNIT									
BUDGET CODE: 1561 AVIATION UNIT									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		479,869		626,100		146,231
		106	MOTOR VEHICLE FUEL		1,052,500		1,052,500		
		110	FOOD & FORAGE SUPPLIES		6,700				6,700-
		199	DATA PROCESSING SUPPLIES		71,307		67,707		3,600-
			SUBTOTAL FOR SUPPLYS&MATL		1,610,376		1,746,307		135,931
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		82,470				82,470-
		305	MOTOR VEHICLES		38,000				38,000-
		337	BOOKS-OTHER		6,800		3,000		3,800-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						127,270			3,000		124,270-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,139			20,778		1,361-
			403 OFFICE SERVICES			17,500			17,500		
			412 RENTALS OF MISC.EQUIP			55,820					55,820-
			454 OVERNIGHT TRVL EXP-SPECIAL			244,000			244,000		
			460 SPECIAL EXPENSE			342,582			290,098		52,484-
SUBTOTAL FOR OTHR SER&CHR						682,041			572,376		109,665-
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL	2		954,947	2		934,947		20,000-
			671 TRAINING PRGM CITY EMPLOYEES	1		1,012,400	1		1,019,400		7,000-
SUBTOTAL FOR CNTRCTL SVCS						1,967,347	3		1,954,347		13,000-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS			1,500					1,500-
SUBTOTAL FOR FXD MIS CHGS						1,500					1,500-
SUBTOTAL FOR BUDGET CODE 1561						3	4,388,534	3	4,276,030		112,504-
TOTAL FOR AVIATION UNIT						3	4,388,534	3	4,276,030		112,504-
RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT											
BUDGET CODE: 1571 EMERGENCY SERVICES UNIT											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			57,240			102,240		45,000
			107 MEDICAL,SURGICAL & LAB SUPPLY			9,500			9,500		
			110 FOOD & FORAGE SUPPLIES			25,000			15,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL						91,740			126,740		35,000
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			769,744			298,494		471,250-
			332 PURCH DATA PROCESSING EQUIPT						4,500		4,500
			337 BOOKS-OTHER						1,000		1,000
SUBTOTAL FOR PROPTY&EQUIP						769,744			303,994		465,750-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			6,500			17,000		10,500
			403 OFFICE SERVICES			8,000			8,000		
			454 OVERNIGHT TRVL EXP-SPECIAL			119,800			50,000		69,800-
SUBTOTAL FOR OTHR SER&CHR						134,300			75,000		59,300-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	79,500	1	28,500		51,000-	
		671 TRAINING PRGM CITY EMPLOYEES		80,000				80,000-	
		686 PROF SERV OTHER	1	31,000	1	65,000		34,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	190,500	2	93,500		97,000-	
		SUBTOTAL FOR BUDGET CODE 1571	2	1,186,284	2	599,234		587,050-	
BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		16,500		16,500			
		SUBTOTAL FOR SUPPLYS&MATL		16,500		16,500			
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		50,627		30,990		19,637-	
		SUBTOTAL FOR PROPTY&EQUIP		50,627		30,990		19,637-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				19,637		19,637	
		SUBTOTAL FOR CNTRCTL SVCS				19,637		19,637	
		SUBTOTAL FOR BUDGET CODE 1581		67,127		67,127			
		TOTAL FOR EMERGENCY SERVICES UNIT	2	1,253,411	2	666,361		587,050-	
RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU									
BUDGET CODE: 1601 SUPPORT SERVICES BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,471,842		2,743,503		1,271,661	
		SUBTOTAL FOR SUPPLYS&MATL		1,471,842		2,743,503		1,271,661	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,012		9,212		8,200	
		315 OFFICE EQUIPMENT		1,865		29,959		28,094	
		SUBTOTAL FOR PROPTY&EQUIP		2,877		39,171		36,294	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		33,925		33,925			
		403 OFFICE SERVICES		832		832			
		413 RENTAL-DATA PROCESSING EQUIP		134,478		134,478			
		SUBTOTAL FOR OTHR SER&CHR		169,235		169,235			
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	15,369	1	15,369			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES		6,025				6,025-	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,394	1	15,369		6,025-	
		SUBTOTAL FOR BUDGET CODE 1601	1	1,665,348	1	2,967,278		1,301,930	
BUDGET CODE: 1609 Domestic Violence - SAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		86,080				86,080-	
		SUBTOTAL FOR SUPPLYS&MATL		86,080				86,080-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		500				500-	
		SUBTOTAL FOR PROPTY&EQUIP		500				500-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		50,457				50,457-	
		SUBTOTAL FOR CNTRCTL SVCS		50,457				50,457-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,963				2,963-	
		SUBTOTAL FOR FXD MIS CHGS		2,963				2,963-	
		SUBTOTAL FOR BUDGET CODE 1609		140,000				140,000-	
		TOTAL FOR SUPPORT SERVICES BUREAU	1	1,805,348	1	2,967,278		1,161,930	
RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION									
BUDGET CODE: 1611 COMMUNICATIONS DIVISION									
10 SUPPLYS&MATL	858001	10X SUPPLIES + MATERIALS - GENERAL		37,000		37,000			
		100 SUPPLIES + MATERIALS - GENERAL		365,312		566,804		201,492	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000			
		110 FOOD & FORAGE SUPPLIES		2,000		2,000			
		117 POSTAGE		1,770		1,770			
		169 MAINTENANCE SUPPLIES		7,500		7,500			
		170 CLEANING SUPPLIES		3,000		3,000			
		199 DATA PROCESSING SUPPLIES		73,700		18,700		55,000-	
		SUBTOTAL FOR SUPPLYS&MATL		520,282		666,774		146,492	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,495,753		2,635,000		1,860,753-	
		302 TELECOMMUNICATIONS EQUIPMENT		160,966		160,966			

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 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE			32,870			5,000		27,870-
			319 SECURITY EQUIPMENT			10,000			10,000		
			332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
			337 BOOKS-OTHER			988			988		
			SUBTOTAL FOR PROPTY&EQUIP			4,705,577			2,816,954		1,888,623-
40	OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS								
		858001	40B TELEPHONE & OTHER COMMUNICATNS			20,068,140			20,099,030		30,890
		127001	40X CONTRACTUAL SERVICES-GENERAL								
		836001	40X CONTRACTUAL SERVICES-GENERAL								
		858001	40X CONTRACTUAL SERVICES-GENERAL			102,130					102,130-
		400	CONTRACTUAL SERVICES-GENERAL			24,940			24,940		
		402	TELEPHONE & OTHER COMMUNICATNS			21,352			42,000		20,648
		403	OFFICE SERVICES			26,752			26,752		
		412	RENTALS OF MISC.EQUIP			458,807			718,807		260,000
		454	OVERNIGHT TRVL EXP-SPECIAL			30,500			30,500		
			SUBTOTAL FOR OTHR SER&CHR			20,732,621			20,942,029		209,408
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,823,454	1		3,781,454		1,958,000
			602 TELECOMMUNICATIONS MAINT	6		1,975,668	6		2,892,668		917,000
			608 MAINT & REP GENERAL	2		199,881	2		452,658		252,777
			612 OFFICE EQUIPMENT MAINTENANCE	8		101,754	8		251,754		150,000
			613 DATA PROCESSING EQUIPMENT			350,000			350,000		
			671 TRAINING PRGM CITY EMPLOYEES			5,000			5,000		
			676 MAINT & OPER OF INFRASTRUCTURE	1		110,000				1-	110,000-
			SUBTOTAL FOR CNTRCTL SVCS	18		4,565,757	17		7,733,534	1-	3,167,777
			SUBTOTAL FOR BUDGET CODE 1611	18		30,524,237	17		32,159,291	1-	1,635,054
BUDGET CODE: 1618 COMM DIV-FED ASSET FORFEITURE											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			637,000					637,000-
			SUBTOTAL FOR SUPPLYS&MATL			637,000					637,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			150,000					150,000-
			319 SECURITY EQUIPMENT			100,000					100,000-
			SUBTOTAL FOR PROPTY&EQUIP			250,000					250,000-
			SUBTOTAL FOR BUDGET CODE 1618			887,000					887,000-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
BUDGET CODE: 1661 Strategic Communications										
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,542					10,542-	
	SUBTOTAL FOR SUPPLYS&MATL			10,542					10,542-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		44,893					44,893-	
	SUBTOTAL FOR PROPTY&EQUIP			44,893					44,893-	
	SUBTOTAL FOR BUDGET CODE 1661			55,435					55,435-	
BUDGET CODE: 1725 Public Safety Answering Points (PSAP)										
30	PROPTY&EQUIP	314 OFFICE FURITURE		119,262					119,262-	
	SUBTOTAL FOR PROPTY&EQUIP			119,262					119,262-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		136,129					136,129-	
	SUBTOTAL FOR CNTRCTL SVCS			136,129					136,129-	
	SUBTOTAL FOR BUDGET CODE 1725			255,391					255,391-	
	TOTAL FOR COMMUNICATIONS DIVISION			18	31,722,063	17		32,159,291	1-	437,228
RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION										
BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000				
		100 SUPPLIES + MATERIALS - GENERAL		293,663		298,343			4,680	
	SUBTOTAL FOR SUPPLYS&MATL			353,663		358,343			4,680	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		151,193		155,000			3,807	
	SUBTOTAL FOR PROPTY&EQUIP			151,193		155,000			3,807	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		12,000		15,000			3,000	
		460 SPECIAL EXPENSE		1,679,973		734,973			945,000-	
	SUBTOTAL FOR OTHR SER&CHR			1,691,973		749,973			942,000-	
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,487		5,000			11,487-	
	SUBTOTAL FOR CNTRCTL SVCS			16,487		5,000			11,487-	

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1626					2,213,316				945,000-
BUDGET CODE: 1676 FFY'13 Test.. Effect .Comp. of Hot Spot									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,785					40,785-
SUBTOTAL FOR CNTRCTL SVCS					40,785				40,785-
SUBTOTAL FOR BUDGET CODE 1676					40,785				40,785-
BUDGET CODE: 1717 46th Pct Byrne / JAG Program									
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,300					9,300-
SUBTOTAL FOR CNTRCTL SVCS					9,300				9,300-
SUBTOTAL FOR BUDGET CODE 1717					9,300				9,300-
BUDGET CODE: 1726 52nd Pct Byrne / JAG Program									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		500					500-
SUBTOTAL FOR OTHR SER&CHR					500				500-
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,000					6,000-
SUBTOTAL FOR CNTRCTL SVCS					6,000				6,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,832					1,832-
SUBTOTAL FOR FXD MIS CHGS					1,832				1,832-
SUBTOTAL FOR BUDGET CODE 1726					8,332				8,332-
TOTAL FOR CENTRAL RECORDS DIVISION					2,271,733				1,003,417-
RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION									
BUDGET CODE: 1631 Information Technology									
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		3,284,465					20,773-
SUBTOTAL FOR OTHR SER&CHR					3,284,465				20,773-
SUBTOTAL FOR BUDGET CODE 1631					3,284,465				20,773-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR PROPERTY CLERK DIVISION					3,284,465			3,263,692		20,773-
RESPONSIBILITY CENTER: 1650 PRINTING SECTION										
BUDGET CODE: 1651 Intelligence / Counter Terrorism										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	204,000			204,000		
SUBTOTAL FOR OTHR SER&CHR					204,000			204,000		
SUBTOTAL FOR BUDGET CODE 1651					204,000			204,000		
TOTAL FOR PRINTING SECTION					204,000			204,000		
RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION										
BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION										
10	SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL	100,000			100,000		
SUBTOTAL FOR SUPPLYS&MATL					100,000			100,000		
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	6,904,202			6,904,202		
SUBTOTAL FOR OTHR SER&CHR					6,904,202			6,904,202		
SUBTOTAL FOR BUDGET CODE 1671					7,004,202			7,004,202		
TOTAL FOR MOTOR TRANSPORT DIVISION					7,004,202			7,004,202		
RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU										
BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF										
30	PROPTY&EQUIP	300	EQUIPMENT	GENERAL				177,926		177,926
SUBTOTAL FOR PROPTY&EQUIP								177,926		177,926

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1699								177,926		177,926
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL				2,465		
			100	SUPPLIES + MATERIALS - GENERAL				278,251		200,992
			107	MEDICAL,SURGICAL & LAB SUPPLY				29,750		77,259-
			110	FOOD & FORAGE SUPPLIES				20,300		29,750-
			117	POSTAGE				1,500		8,300
			199	DATA PROCESSING SUPPLIES				20,741		1,500
SUBTOTAL FOR SUPPLYS&MATL								20,741		15,000
SUBTOTAL FOR BUDGET CODE 1699								353,007		5,741-
SUBTOTAL FOR BUDGET CODE 1699								177,926		177,926
BUDGET CODE: 1701 DETECTIVE BUREAU										
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL				276,486		83,398
			332	PURCH DATA PROCESSING EQUIPT				160,112		8,500
			337	BOOKS-OTHER				7,195		6,195
SUBTOTAL FOR PROPTY&EQUIP								443,793		98,093
BUDGET CODE: 1701 DETECTIVE BUREAU										
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				8,750		6,500
			403	OFFICE SERVICES				8,000		1,000
			412	RENTALS OF MISC.EQUIP				64,267		93,523
			453	OVERNIGHT TRVL EXP-GENERAL				100,000		28,000
			454	OVERNIGHT TRVL EXP-SPECIAL				48,820		13,820
			460	SPECIAL EXPENSE				1,282,837		432,659
SUBTOTAL FOR OTHR SER&CHR								1,512,674		575,502
BUDGET CODE: 1701 DETECTIVE BUREAU										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2			9,860	2	9,860
			602	TELECOMMUNICATIONS MAINT	2			2,700	2	2,700
			607	MAINT & REP MOTOR VEH EQUIP				60,000		60,000-
			608	MAINT & REP GENERAL	1			54,429	1	42,429
			613	DATA PROCESSING EQUIPMENT				23,116		25,000
			671	TRAINING PRGM CITY EMPLOYEES				240,500		280,250
SUBTOTAL FOR CNTRCTL SVCS						5		387,905	5	360,239
SUBTOTAL FOR BUDGET CODE 1701						5		2,697,379	5	1,262,091
BUDGET CODE: 1701 DETECTIVE BUREAU										
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY				5,000		4,000
SUBTOTAL FOR SUPPLYS&MATL								5,000		4,000
SUBTOTAL FOR BUDGET CODE 1706								5,000		4,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000,000			3,000,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000,000			3,000,000
		SUBTOTAL FOR BUDGET CODE 1708				3,000,000			3,000,000
BUDGET CODE: 1709 DETECTIVE BUREAU-SAF									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000					25,000-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		12,000					12,000-
		SUBTOTAL FOR CNTRCTL SVCS		12,000					12,000-
		SUBTOTAL FOR BUDGET CODE 1709		37,000					37,000-
BUDGET CODE: 1768 BOMB SQUAD - FAF									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		586,955					586,955-
		SUBTOTAL FOR PROPTY&EQUIP		586,955					586,955-
		SUBTOTAL FOR BUDGET CODE 1768		586,955					586,955-
BUDGET CODE: 1788 POLICE LABORATORY-FAF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		234,915					234,915-
		107 MEDICAL,SURGICAL & LAB SUPPLY		554,916					554,916-
		110 FOOD & FORAGE SUPPLIES		500					500-
		199 DATA PROCESSING SUPPLIES		70,000					70,000-
		SUBTOTAL FOR SUPPLYS&MATL		860,331					860,331-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		120,000					120,000-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000					2,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		125,000					125,000-
		314 OFFICE FURITURE		22,538					22,538-
		332 PURCH DATA PROCESSING EQUIPT		20,000					20,000-
		337 BOOKS-OTHER		21,600					21,600-
		SUBTOTAL FOR PROPTY&EQUIP		311,138					311,138-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,200				1,200-
		402	TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		403	OFFICE SERVICES		12,500				12,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		72,000				72,000-
			SUBTOTAL FOR OTHER SER&CHR		86,700				86,700-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		370,000				370,000-
		608	MAINT & REP GENERAL		145,000				145,000-
		671	TRAINING PRGM CITY EMPLOYEES		112,000				112,000-
		686	PROF SERV OTHER		161,631				161,631-
			SUBTOTAL FOR CNTRCTL SVCS		788,631				788,631-
			SUBTOTAL FOR BUDGET CODE 1788		2,046,800				2,046,800-
			TOTAL FOR DETECTIVE BUREAU	5	5,373,134	5	4,444,017		929,117-
RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION									
BUDGET CODE: 1777 Laboratory Enhancement Program									
10			SUPPLYS&MATL						
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,271				3,271-
			SUBTOTAL FOR SUPPLYS&MATL		3,271				3,271-
			SUBTOTAL FOR BUDGET CODE 1777		3,271				3,271-
BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		89,864		231,993		142,129
		107	MEDICAL,SURGICAL & LAB SUPPLY		77,614		20,865		56,749-
		199	DATA PROCESSING SUPPLIES				12,814		12,814
			SUBTOTAL FOR SUPPLYS&MATL		167,478		265,672		98,194
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		126,529				126,529-
		307	MEDICAL,SURGICAL & LAB EQUIP		4,411				4,411-
		332	PURCH DATA PROCESSING EQUIPT		2,809				2,809-
		337	BOOKS-OTHER		8,200		200		8,000-
			SUBTOTAL FOR PROPTY&EQUIP		141,949		200		141,749-
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				10,545		10,545

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		403 OFFICE SERVICES		265				265-	
		SUBTOTAL FOR OTHR SER&CHR		265		10,545		10,280	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,850		25,460		17,610	
		602 TELECOMMUNICATIONS MAINT	1		1	13,300		13,300	
		607 MAINT & REP MOTOR VEH EQUIP		800				800-	
		608 MAINT & REP GENERAL	1	502	1	1,697		1,195	
		671 TRAINING PRGM CITY EMPLOYEES		91,766		78,200		13,566-	
		686 PROF SERV OTHER		72,164		95,000		22,836	
		SUBTOTAL FOR CNTRCTL SVCS	2	173,082	2	213,657		40,575	
		SUBTOTAL FOR BUDGET CODE 1781	2	482,774	2	490,074		7,300	
BUDGET CODE: 1786 AID TO CRIME LABS									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY				23,744		23,744	
		199 DATA PROCESSING SUPPLIES		86,000				86,000-	
		SUBTOTAL FOR SUPPLYS&MATL		86,000		23,744		62,256-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		114,000				114,000-	
		SUBTOTAL FOR PROPTY&EQUIP		114,000				114,000-	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		100,000				100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		100,000				100,000-	
		SUBTOTAL FOR BUDGET CODE 1786		300,000		23,744		276,256-	
BUDGET CODE: 1813 FY15 Internet Crimes against Children									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		107,619				107,619-	
		SUBTOTAL FOR SUPPLYS&MATL		107,619				107,619-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		171,616				171,616-	
		SUBTOTAL FOR PROPTY&EQUIP		171,616				171,616-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		54,098				54,098-	
		460 SPECIAL EXPENSE		19,506				19,506-	
		SUBTOTAL FOR OTHR SER&CHR		73,604				73,604-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		169,047				169,047-	
		671 TRAINING PRGM CITY EMPLOYEES		109,227				109,227-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				278,274			278,274-
SUBTOTAL FOR BUDGET CODE 1813				631,113			631,113-
TOTAL FOR SCIENTIFIC RESEARCH DIVISION			2	1,417,158	2	513,818	903,340-
RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV							
BUDGET CODE: 1801 Planning							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,936			6,936-
		101 PRINTING SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		750			750-
SUBTOTAL FOR SUPPLYS&MATL				9,686			9,686-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000			1,000-
		332 PURCH DATA PROCESSING EQUIPT		32,463			32,463-
		337 BOOKS-OTHER				885	885
SUBTOTAL FOR PROPTY&EQUIP				33,463		885	32,578-
40	OTHR SER&CHR	413 RENTAL-DATA PROCESSING EQUIP		22,824		22,824	
		453 OVERNIGHT TRVL EXP-GENERAL		1,300			1,300-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
SUBTOTAL FOR OTHR SER&CHR				39,124		37,824	1,300-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,000		12,780	9,780
		671 TRAINING PRGM CITY EMPLOYEES		51,939		58,480	6,541
SUBTOTAL FOR CNTRCTL SVCS				54,939		71,260	16,321
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,200			2,200-
SUBTOTAL FOR FXD MIS CHGS				2,200			2,200-
SUBTOTAL FOR BUDGET CODE 1801				139,412		109,969	29,443-
BUDGET CODE: 1803 Haitian Stabilization Initiative Program							
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		281,633		281,633	
SUBTOTAL FOR OTHR SER&CHR				281,633		281,633	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1803					281,633					
BUDGET CODE: 1807 FY14 Testing Geospatial Predictive Polic										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	221,602					221,602-	
SUBTOTAL FOR CNTRCTL SVCS					221,602					221,602-
SUBTOTAL FOR BUDGET CODE 1807					221,602					221,602-
BUDGET CODE: 1815 FFY14 ASPCA										
10	SUPPLYS&MATL	110	FOOD & FORAGE SUPPLIES	16,777					16,777-	
SUBTOTAL FOR SUPPLYS&MATL					16,777					16,777-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	9,775					9,775-	
		305	MOTOR VEHICLES	543,000					543,000-	
		338	LIBRARY BOOKS	1,000					1,000-	
SUBTOTAL FOR PROPTY&EQUIP					553,775					553,775-
40	OTHR SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	19,994					19,994-	
SUBTOTAL FOR OTHR SER&CHR					19,994					19,994-
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES	6,650					6,650-	
SUBTOTAL FOR CNTRCTL SVCS					6,650					6,650-
SUBTOTAL FOR BUDGET CODE 1815					597,196					597,196-
BUDGET CODE: 1822 FY'15 Community Overdose Prevention Prog										
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP	811,768					811,768-	
SUBTOTAL FOR PROPTY&EQUIP					811,768					811,768-
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL	143,113					143,113-	
		819001	40X CONTRACTUAL SERVICES-GENERAL	143,113					143,113-	
SUBTOTAL FOR OTHR SER&CHR					143,113					143,113-
SUBTOTAL FOR BUDGET CODE 1822					954,881					954,881-
TOTAL FOR CENTRAL INVEST-RESOURCES DIV					2,194,724	391,602			1,803,122-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU									
BUDGET CODE: 0046 NARCOTICS INITIATIVE SPECIAL EXPENSE									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		4,590,994			4,590,994
SUBTOTAL FOR OTHR SER&CHR						4,590,994			4,590,994
SUBTOTAL FOR BUDGET CODE 0046						4,590,994			4,590,994
BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			27,000			27,000
		107	MEDICAL,SURGICAL & LAB SUPPLY			29,750			29,750
		110	FOOD & FORAGE SUPPLIES			12,000			12,000
		199	DATA PROCESSING SUPPLIES			95,000			95,000
SUBTOTAL FOR SUPPLYS&MATL						163,750			163,750
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL			95,000			95,000
		332	PURCH DATA PROCESSING EQUIPT			180,000			180,000
		337	BOOKS-OTHER			6,000			6,000
SUBTOTAL FOR PROPTY&EQUIP						281,000			281,000
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,250			2,250
			403	OFFICE SERVICES		7,000			7,000
			412	RENTALS OF MISC.EQUIP		744			744
			453	OVERNIGHT TRVL EXP-GENERAL		25,000			25,000
			454	OVERNIGHT TRVL EXP-SPECIAL		20,000			20,000
			460	SPECIAL EXPENSE		1,230,131			1,230,131
SUBTOTAL FOR OTHR SER&CHR						1,285,125			1,285,125
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			11,250			11,250
SUBTOTAL FOR CNTRCTL SVCS						11,250			11,250
SUBTOTAL FOR BUDGET CODE 1901						1,741,125			1,741,125
BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE		40,828			40,828-
SUBTOTAL FOR OTHR SER&CHR						40,828			40,828-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1913					40,828					40,828-
BUDGET CODE: 1915 NARCOTICS INITIATIVE										
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	23,000			23,000		
			100	SUPPLIES + MATERIALS - GENERAL	650,000			1,135,736		485,736
			105	AUTOMOTIVE SUPPLIES & MATERIAL				284,210		284,210
			106	MOTOR VEHICLE FUEL	42,527			42,527		
			107	MEDICAL,SURGICAL & LAB SUPPLY				32,000		32,000
SUBTOTAL FOR SUPPLYS&MATL					715,527			1,517,473		801,946
30	PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT				130,266		130,266
			305	MOTOR VEHICLES				25,361		25,361
			315	OFFICE EQUIPMENT				42,331		42,331
			332	PURCH DATA PROCESSING EQUIPT				65,360		65,360
SUBTOTAL FOR PROPTY&EQUIP								263,318		263,318
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL	846,064			60,000		786,064-
			402	TELEPHONE & OTHER COMMUNICATNS	108,630			108,630		
SUBTOTAL FOR OTHR SER&CHR					954,694			168,630		786,064-
60	CNTRCTL SVCS		607	MAINT & REP MOTOR VEH EQUIP				20,800		20,800
SUBTOTAL FOR CNTRCTL SVCS								20,800		20,800
SUBTOTAL FOR BUDGET CODE 1915					1,670,221			1,970,221		300,000
BUDGET CODE: 1943 MVT&IFP Auto Crime Unit										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	2,100					2,100-
SUBTOTAL FOR SUPPLYS&MATL					2,100					2,100-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	8,984					8,984-
			330	INSTRUCTIONL EQUIPMNT-BOE ONLY	4,400					4,400-
			332	PURCH DATA PROCESSING EQUIPT	6,392					6,392-
SUBTOTAL FOR PROPTY&EQUIP					19,776					19,776-
40	OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL	7,265					7,265-
			460	SPECIAL EXPENSE	46,293					46,293-
SUBTOTAL FOR OTHR SER&CHR					53,558					53,558-
60	CNTRCTL SVCS		671	TRAINING PRGM CITY EMPLOYEES	13,715					13,715-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					13,715					13,715-
SUBTOTAL FOR BUDGET CODE 1943					89,149					89,149-
BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th										
40	OTHR	SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL			5,056		5,056-
				460	SPECIAL EXPENSE			19,080		19,080-
SUBTOTAL FOR OTHR SER&CHR					24,136					24,136-
60	CNTRCTL	SVCS		671	TRAINING PRGM CITY EMPLOYEES			3,975		3,975-
SUBTOTAL FOR CNTRCTL SVCS					3,975					3,975-
SUBTOTAL FOR BUDGET CODE 1962					28,111					28,111-
TOTAL FOR ORGANIZED CRIME CONTROL BUREAU					1,828,309			8,302,340		6,474,031
TOTAL FOR OPERATIONS-OTPS				206	135,005,111	204		97,560,937	2-	37,444,174-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,774,848	135,005,111	20,560,495	97,560,937	37,444,174-
FINANCIAL PLAN SAVINGS		3,698,382-		3,778,382-	80,000-
APPROPRIATION		131,306,729		93,782,555	37,524,174-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,824,500		76,030,500	9,206,000
OTHER CATEGORICAL		657,117			657,117-
CAPITAL FUNDS - I.F.A.					
STATE		3,830,543		265,470	3,565,073-
FEDERAL - C.D.					
FEDERAL - OTHER		57,315,380		11,879,640	45,435,740-
INTRA-CITY SALES		2,679,189		5,606,945	2,927,756
TOTAL		131,306,729		93,782,555	37,524,174-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2052 COLLABORATIVE POLICING										
10		SUPPLYS&MATL			500					500-
		100 SUPPLIES + MATERIALS - GENERAL								6,500-
		110 FOOD & FORAGE SUPPLIES			6,500					6,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,000					7,000-
30		PROPTY&EQUIP						2,520		2,520
		302 TELECOMMUNICATIONS EQUIPMENT						8,934		8,934
		332 PURCH DATA PROCESSING EQUIPT								469-
		337 BOOKS-OTHER			469					469-
		SUBTOTAL FOR PROPTY&EQUIP			469			11,454		10,985
70		FXD MIS CHGS			200					200-
		732 MISCELLANEOUS AWARDS			200					200-
		SUBTOTAL FOR FXD MIS CHGS			200					200-
		SUBTOTAL FOR BUDGET CODE 2052			7,669			11,454		3,785
BUDGET CODE: 2053 IG/ Federal Monitor										
10		SUPPLYS&MATL			4,018			12,018		8,000
		100 SUPPLIES + MATERIALS - GENERAL						1,000		1,000
		117 POSTAGE			1,000					8,000
		SUBTOTAL FOR SUPPLYS&MATL			5,018			13,018		8,000
30		PROPTY&EQUIP						3,000		3,000
		302 TELECOMMUNICATIONS EQUIPMENT						29,955		27,000
		332 PURCH DATA PROCESSING EQUIPT			2,955					30,000
		SUBTOTAL FOR PROPTY&EQUIP			2,955			32,955		30,000
40		OTHR SER&CHR			19,500			25,000		5,500
		454 OVERNIGHT TRVL EXP-SPECIAL			19,500			25,000		5,500
		SUBTOTAL FOR OTHR SER&CHR			19,500					5,500
60		CNRCTL SVCS			62,830			6,000		56,830-
		671 TRAINING PRGM CITY EMPLOYEES								232,713-
		682 PROF SERV LEGAL SERVICES		1	232,713				1-	20,000-
		686 PROF SERV OTHER			20,000					309,543-
		SUBTOTAL FOR CNRCTL SVCS		1	315,543			6,000	1-	309,543-
		SUBTOTAL FOR BUDGET CODE 2053		1	343,016			76,973	1-	266,043-
BUDGET CODE: 2101 Community Outreach										
10		SUPPLYS&MATL						853,726		853,726
		100 SUPPLIES + MATERIALS - GENERAL						853,726		853,726
		SUBTOTAL FOR SUPPLYS&MATL						853,726		853,726

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2101						853,726	853,726
BUDGET CODE: 2411 License Division							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		81,790		82,316	526
		199 DATA PROCESSING SUPPLIES		120		120	
SUBTOTAL FOR SUPPLYS&MATL				81,910		82,436	526
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,298		1,772	526-
SUBTOTAL FOR PROPTY&EQUIP				2,298		1,772	526-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		622 TEMPORARY SERVICES		2,000		2,000	
		684 PROF SERV COMPUTER SERVICES	1	3,792	1	3,792	
SUBTOTAL FOR CNTRCTL SVCS			1	11,792	1	11,792	
SUBTOTAL FOR BUDGET CODE 2411			1	96,000	1	96,000	
BUDGET CODE: 2511 LEGAL BUREAU -CSC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,580		3,000	580-
		110 FOOD & FORAGE SUPPLIES		500		500	
		117 POSTAGE		100		100	
		199 DATA PROCESSING SUPPLIES		500		500	
SUBTOTAL FOR SUPPLYS&MATL				4,680		4,100	580-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		420			420-
		314 OFFICE FURITURE		3,606			3,606-
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER		7,200		4,700	2,500-
SUBTOTAL FOR PROPTY&EQUIP				11,226		7,700	3,526-
40 OTHR SER&CHR		403 OFFICE SERVICES		200		200	
		454 OVERNIGHT TRVL EXP-SPECIAL		12,394		10,000	2,394-
SUBTOTAL FOR OTHR SER&CHR				12,594		10,200	2,394-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,000		12,000	4,000
		622 TEMPORARY SERVICES	1	500	1	3,000	2,500
		671 TRAINING PRGM CITY EMPLOYEES		7,800		7,800	
SUBTOTAL FOR CNTRCTL SVCS			1	16,300	1	22,800	6,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2511			1	44,800	1	44,800	
TOTAL FOR			3	491,485	2	1,082,953	1- 591,468
RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV							
BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,410		13,960	12,550
		110 FOOD & FORAGE SUPPLIES		2,000		1,000	1,000-
		199 DATA PROCESSING SUPPLIES		24,075		16,225	7,850-
SUBTOTAL FOR SUPPLYS&MATL				27,485		31,185	3,700
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,500		23,000	2,500
		314 OFFICE FURITURE		3,900			3,900-
		337 BOOKS-OTHER		250		5,500	5,250
SUBTOTAL FOR PROPTY&EQUIP				24,650		28,500	3,850
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS				600	600
		403 OFFICE SERVICES		1,150		1,225	75
		412 RENTALS OF MISC.EQUIP		7,450		3,100	4,350-
		460 SPECIAL EXPENSE		253,090		253,090	
SUBTOTAL FOR OTHR SER&CHR				261,690		258,015	3,675-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		4,267		3,867	400-
		613 DATA PROCESSING EQUIPMENT		2,755		9,980	7,225
		671 TRAINING PRGM CITY EMPLOYEES		15,200		6,000	9,200-
SUBTOTAL FOR CNTRCTL SVCS				22,222		19,847	2,375-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS		2,000		500	1,500-
SUBTOTAL FOR FXD MIS CHGS				2,000		500	1,500-
SUBTOTAL FOR BUDGET CODE 2051				338,047		338,047	
TOTAL FOR CENTRAL ROBBERY DIV				338,047		338,047	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER							
BUDGET CODE: 2737 FFY14 Urban Area Security Initiative							
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		282,968		282,968-
	SUBTOTAL FOR PROPTY&EQUIP				282,968		282,968-
40	OTHR SER&CHR	460	SPECIAL EXPENSE		11,141,530		11,141,530-
	SUBTOTAL FOR OTHR SER&CHR				11,141,530		11,141,530-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,413,958		1,413,958-
		671	TRAINING PRGM CITY EMPLOYEES		22,650		22,650-
	SUBTOTAL FOR CNTRCTL SVCS				1,436,608		1,436,608-
	SUBTOTAL FOR BUDGET CODE 2737				12,861,106		12,861,106-
BUDGET CODE: 2742 FFY15 Urban Area Security Initiative							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		214,000		214,000-
		101	PRINTING SUPPLIES		16,000		16,000-
		117	POSTAGE		2,206		2,206-
		199	DATA PROCESSING SUPPLIES		533,334		533,334-
	SUBTOTAL FOR SUPPLYS&MATL				765,540		765,540-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		4,916,367		4,916,367-
		305	MOTOR VEHICLES		457,000		457,000-
		332	PURCH DATA PROCESSING EQUIPT		150,000		150,000-
		337	BOOKS-OTHER		50,000		50,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,573,367		5,573,367-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		64,601		64,601-
		017001	40X CONTRACTUAL SERVICES-GENERAL		576,650		576,650-
		400	CONTRACTUAL SERVICES-GENERAL		7,000,000	3,000,000	4,000,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		187,392		187,392-
		460	SPECIAL EXPENSE		46,050,947		46,050,947-
	SUBTOTAL FOR OTHR SER&CHR				53,879,590	3,000,000	50,879,590-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,686,197		4,686,197-
		608	MAINT & REP GENERAL		16,000		16,000-
		612	OFFICE EQUIPMENT MAINTENANCE		25,762		25,762-
		671	TRAINING PRGM CITY EMPLOYEES		816,784		816,784-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				5,544,743			5,544,743-
SUBTOTAL FOR BUDGET CODE 2742				65,763,240		3,000,000	62,763,240-
BUDGET CODE: 2743 FFY16 Urban Area Security Initiative							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				4,000	4,000
		101 PRINTING SUPPLIES				7,851	7,851
SUBTOTAL FOR SUPPLYS&MATL						11,851	11,851
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,835,192		314,750	1,520,442-
		332 PURCH DATA PROCESSING EQUIPT		100,000			100,000-
SUBTOTAL FOR PROPTY&EQUIP				1,935,192		314,750	1,620,442-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				13,000,000	13,000,000
		454 OVERNIGHT TRVL EXP-SPECIAL				83,420	83,420
		460 SPECIAL EXPENSE		10,772,529		20,690,065	9,917,536
SUBTOTAL FOR OTHR SER&CHR				10,772,529		33,773,485	23,000,956
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,292,279			4,292,279-
		608 MAINT & REP GENERAL				16,000	16,000
		612 OFFICE EQUIPMENT MAINTENANCE				12,881	12,881
		671 TRAINING PRGM CITY EMPLOYEES				48,000	48,000
SUBTOTAL FOR CNTRCTL SVCS				4,292,279		76,881	4,215,398-
SUBTOTAL FOR BUDGET CODE 2743				17,000,000		34,176,967	17,176,967
BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		300			300-
		110 FOOD & FORAGE SUPPLIES		200			200-
SUBTOTAL FOR SUPPLYS&MATL				500			500-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		700			700-
		337 BOOKS-OTHER		6,000			6,000-
SUBTOTAL FOR PROPTY&EQUIP				6,700			6,700-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		17,800		10,000	7,800-
SUBTOTAL FOR OTHR SER&CHR				17,800		10,000	7,800-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1,000			1,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	12,000	1	28,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS	1	13,000	1	28,000	15,000
		SUBTOTAL FOR BUDGET CODE 2901	1	38,000	1	38,000	
		TOTAL FOR OFFICE OF POLICE COMMISSIONER	1	95,662,346	1	37,214,967	58,447,379-
RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING							
BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING							
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		274,004		29,836	244,168-
		SUBTOTAL FOR PROPTY&EQUIP		274,004		29,836	244,168-
		60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		150,000			150,000-
		671 TRAINING PRGM CITY EMPLOYEES		13,010			13,010-
		SUBTOTAL FOR CNTRCTL SVCS		163,010			163,010-
		SUBTOTAL FOR BUDGET CODE 2021		437,014		29,836	407,178-
		TOTAL FOR OFFICE OF MGMT AND PLANNING		437,014		29,836	407,178-
RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION							
BUDGET CODE: 2034 Firearms & Tactics Sections - Holsters							
		30 PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,638,180			1,638,180-
		SUBTOTAL FOR PROPTY&EQUIP		1,638,180			1,638,180-
		SUBTOTAL FOR BUDGET CODE 2034		1,638,180			1,638,180-
		TOTAL FOR EMPLOYEE RELATIONS SECTION		1,638,180			1,638,180-
RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 2041 POLICE ACADEMY									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		96,319		60,340		35,979-
		110	FOOD & FORAGE SUPPLIES		14,000		10,000		4,000-
		117	POSTAGE		4,000		4,000		
		199	DATA PROCESSING SUPPLIES		8,639		9,000		361
		SUBTOTAL FOR SUPPLYS&MATL			122,958		83,340		39,618-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,003		18,000		3-
		314	OFFICE FURITURE		9,545		25,550		16,005
		332	PURCH DATA PROCESSING EQUIPT		9,966		25,000		15,034
		337	BOOKS-OTHER		5,750		5,750		
		338	LIBRARY BOOKS		12,000		12,000		
		SUBTOTAL FOR PROPTY&EQUIP			55,264		86,300		31,036
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		243,667		247,739		4,072
		403	OFFICE SERVICES		3,780		2,980		800-
		454	OVERNIGHT TRVL EXP-SPECIAL		38,128		1,000		37,128-
		SUBTOTAL FOR OTHR SER&CHR			285,575		251,719		33,856-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	5,700	2	4,500		1,200-
		607	MAINT & REP MOTOR VEH EQUIP	1	1,800	1	1,000		800-
		608	MAINT & REP GENERAL	2	4,000	2	4,000		
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	6,600		6,600
		613	DATA PROCESSING EQUIPMENT		14,024		6,000		8,024-
		624	CLEANING SERVICES			1	5,304	1	5,304
		671	TRAINING PRGM CITY EMPLOYEES		231,449				231,449-
		686	PROF SERV OTHER	13	109,386	13	10,444		98,942-
		SUBTOTAL FOR CNTRCTL SVCS		19	366,359	20	37,848	1	328,511-
		SUBTOTAL FOR BUDGET CODE 2041		19	830,156	20	459,207	1	370,949-
BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,426,381		3,326,933		99,448-
		199	DATA PROCESSING SUPPLIES		245		5,246		5,001
		SUBTOTAL FOR SUPPLYS&MATL			3,426,626		3,332,179		94,447-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,651,279		1,177,800		473,479-
		314	OFFICE FURITURE		2,100		6,100		4,000
		337	BOOKS-OTHER				500		500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP				1,653,379		1,184,400	468,979-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,304		27,480	6,824-
		403 OFFICE SERVICES		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		9,699		10,000	301
SUBTOTAL FOR OTHR SER&CHR				49,003		42,480	6,523-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				901,847	901,847
		607 MAINT & REP MOTOR VEH EQUIP		2,376		5,000	2,624
		608 MAINT & REP GENERAL		18,044			18,044-
		671 TRAINING PRGM CITY EMPLOYEES		11,904			11,904-
SUBTOTAL FOR CNTRCTL SVCS				32,324		906,847	874,523
SUBTOTAL FOR BUDGET CODE 2042				5,161,332		5,465,906	304,574
TOTAL FOR DEPUTY COMM OF TRAINING			19	5,991,488	20	5,925,113	1 66,375-
RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION							
BUDGET CODE: 2131 INTELLIGENCE DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		110 FOOD & FORAGE SUPPLIES				10,000	10,000
		117 POSTAGE		400		1,000	600
		199 DATA PROCESSING SUPPLIES		22,048		35,000	12,952
SUBTOTAL FOR SUPPLYS&MATL				27,448		51,000	23,552
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,103		30,000	11,897
		332 PURCH DATA PROCESSING EQUIPT		8,588		10,000	1,412
		337 BOOKS-OTHER		13,902		15,000	1,098
SUBTOTAL FOR PROPTY&EQUIP				40,593		55,000	14,407
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,459		15,000	459-
		403 OFFICE SERVICES		32,841		35,000	2,159
		412 RENTALS OF MISC.EQUIP		13,835		17,000	3,165
		453 OVERNIGHT TRVL EXP-GENERAL		20,000		20,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		60,000		60,000	
		460 SPECIAL EXPENSE		4,073,766		3,014,674	1,059,092-
SUBTOTAL FOR OTHR SER&CHR				4,215,901		3,161,674	1,054,227-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		500		1,000	500
		613 DATA PROCESSING EQUIPMENT		24,999		31,222	6,223
		671 TRAINING PRGM CITY EMPLOYEES		5,290		18,000	12,710
		SUBTOTAL FOR CNTRCTL SVCS		30,789		50,222	19,433
		SUBTOTAL FOR BUDGET CODE 2131		4,314,731		3,317,896	996,835-
		TOTAL FOR INTELLIGENCE DIVISION		4,314,731		3,317,896	996,835-
RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION							
BUDGET CODE: 2054 IAB -TREASURY - FAF							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,000			7,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		29,062			29,062-
		SUBTOTAL FOR PROPTY&EQUIP		29,062			29,062-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		104,040			104,040-
		460 SPECIAL EXPENSE		2,533,198			2,533,198-
		SUBTOTAL FOR OTHR SER&CHR		2,637,238			2,637,238-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		450			450-
		608 MAINT & REP GENERAL		12,700			12,700-
		622 TEMPORARY SERVICES		268			268-
		SUBTOTAL FOR CNTRCTL SVCS		13,418			13,418-
		SUBTOTAL FOR BUDGET CODE 2054		2,686,718			2,686,718-
		TOTAL FOR INTERNAL AFFAIRS DIVISION		2,686,718			2,686,718-
RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD							
BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU)							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,709,582			2,709,582-
		SUBTOTAL FOR PROPTY&EQUIP				2,709,582			2,709,582-
		SUBTOTAL FOR BUDGET CODE 2164				2,709,582			2,709,582-
BUDGET CODE: 2174 DC TRAINING - (QDA-MOU)									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		51,693			51,693-
			199	DATA PROCESSING SUPPLIES		6,140			6,140-
		SUBTOTAL FOR SUPPLYS&MATL				57,833			57,833-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		410,159			410,159-
			332	PURCH DATA PROCESSING EQUIPT		146,268			146,268-
		SUBTOTAL FOR PROPTY&EQUIP				556,427			556,427-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		5,877			5,877-
		SUBTOTAL FOR OTHR SER&CHR				5,877			5,877-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		52,578			52,578-
			613	DATA PROCESSING EQUIPMENT		60,326			60,326-
			671	TRAINING PRGM CITY EMPLOYEES		435,000			435,000-
		SUBTOTAL FOR CNTRCTL SVCS				547,904			547,904-
		SUBTOTAL FOR BUDGET CODE 2174				1,168,041			1,168,041-
BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		288,617	78,823		209,794-
			199	DATA PROCESSING SUPPLIES		14,500	31,500		17,000
		SUBTOTAL FOR SUPPLYS&MATL				303,117	110,323		192,794-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		292,283	407,562		115,279
			302	TELECOMMUNICATIONS EQUIPMENT		124,779	11,500		113,279-
			332	PURCH DATA PROCESSING EQUIPT		59,300	59,300		
			337	BOOKS-OTHER			1,480		1,480
		SUBTOTAL FOR PROPTY&EQUIP				476,362	479,842		3,480
40		OTHR SER&CHR	403	OFFICE SERVICES		3,450	2,450		1,000-
			460	SPECIAL EXPENSE		671,481	606,481		65,000-
		SUBTOTAL FOR OTHR SER&CHR				674,931	608,931		66,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		34,500	1		50,000		15,500
		SUBTOTAL FOR CNTRCTL SVCS	1		34,500	1		50,000		15,500
		SUBTOTAL FOR BUDGET CODE 2201	1		1,488,910	1		1,249,096		239,814-
BUDGET CODE: 2202 CALEA										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			99,115					99,115-
		SUBTOTAL FOR SUPPLYS&MATL			99,115					99,115-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			735,564			1,834,679		1,099,115
		SUBTOTAL FOR OTHR SER&CHR			735,564			1,834,679		1,099,115
		SUBTOTAL FOR BUDGET CODE 2202			834,679			1,834,679		1,000,000
BUDGET CODE: 2209 TECH ASSIST RESP UNIT-SAF										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			50,000					50,000-
		SUBTOTAL FOR SUPPLYS&MATL			50,000					50,000-
40 OTHR SER&CHR		460 SPECIAL EXPENSE			10,000					10,000-
		SUBTOTAL FOR OTHR SER&CHR			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 2209			60,000					60,000-
BUDGET CODE: 2219 NYCHA &NYPD INFRA&SAFETY INITIATIVE ITB										
40 OTHR SER&CHR		460 SPECIAL EXPENSE			9,000,000					9,000,000-
		SUBTOTAL FOR OTHR SER&CHR			9,000,000					9,000,000-
		SUBTOTAL FOR BUDGET CODE 2219			9,000,000					9,000,000-
BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB										
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			22,400,000			22,400,000		
		SUBTOTAL FOR CNTRCTL SVCS			22,400,000			22,400,000		
		SUBTOTAL FOR BUDGET CODE 2229			22,400,000			22,400,000		
BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40 OTHR SER&CHR		460	SPECIAL EXPENSE		79,200		79,200		
SUBTOTAL FOR OTHR SER&CHR						79,200		79,200	
SUBTOTAL FOR BUDGET CODE 2971						79,200		79,200	
TOTAL FOR CIVILIAN COMPLAINTREVIEW BOARD				1	37,740,412	1	25,562,975		12,177,437-
RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO									
BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF)									
40 OTHR SER&CHR		460	SPECIAL EXPENSE		3,088,212				3,088,212-
SUBTOTAL FOR OTHR SER&CHR						3,088,212			3,088,212-
SUBTOTAL FOR BUDGET CODE 2299						3,088,212			3,088,212-
BUDGET CODE: 2301 D.C. PUBLIC INFORMATION									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		199	DATA PROCESSING SUPPLIES		375		25,595		25,220
SUBTOTAL FOR SUPPLYS&MATL						375		28,595	28,220
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		34,251		3,000		31,251-
		332	PURCH DATA PROCESSING EQUIPT		11,869		3,000		8,869-
		337	BOOKS-OTHER		61,590		62,700		1,110
SUBTOTAL FOR PROPTY&EQUIP						107,710		68,700	39,010-
40 OTHR SER&CHR		454	OVERNIGHT TRVL EXP-SPECIAL		735				735-
SUBTOTAL FOR OTHR SER&CHR						735			735-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		3,000		11,900		8,900
		671	TRAINING PRGM CITY EMPLOYEES		375				375-
SUBTOTAL FOR CNTRCTL SVCS						3,375		11,900	8,525
SUBTOTAL FOR BUDGET CODE 2301						112,195		109,195	3,000-
BUDGET CODE: 2308 DC PUBLIC INFORMATION-F A F									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		1,962				1,962-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		117 POSTAGE		93,538			93,538-
		SUBTOTAL FOR SUPPLYS&MATL		95,500			95,500-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	420,000		1-	420,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	420,000		1-	420,000-
		SUBTOTAL FOR BUDGET CODE 2308	1	515,500		1-	515,500-
		TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO	1	3,715,907		1-	3,606,712-
RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF							
BUDGET CODE: 2401 YOUTH DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		640,077		339,873	300,204-
		110 FOOD & FORAGE SUPPLIES		138,424		87,700	50,724-
		199 DATA PROCESSING SUPPLIES		5,114		3,700	1,414-
		SUBTOTAL FOR SUPPLYS&MATL		783,615		431,273	352,342-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		31,540		15,500	16,040-
		302 TELECOMMUNICATIONS EQUIPMENT				1,200	1,200
		314 OFFICE FURITURE		4,700			4,700-
		332 PURCH DATA PROCESSING EQUIPT		2,721		3,000	279
		SUBTOTAL FOR PROPTY&EQUIP		38,961		19,700	19,261-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		7,500		1,500	6,000-
		403 OFFICE SERVICES		4,388		600	3,788-
		412 RENTALS OF MISC.EQUIP		9,362		88,965	79,603
		454 OVERNIGHT TRVL EXP-SPECIAL		64,376		19,000	45,376-
		SUBTOTAL FOR OTHR SER&CHR		85,626		110,065	24,439
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				917,833	917,833
		608 MAINT & REP GENERAL		6,304		10,000	3,696
		633 TRANSPORTATION EXPENDITURES	1	130,755	1	172,500	41,745
		671 TRAINING PRGM CITY EMPLOYEES		13,314		8,030	5,284-
		695 EDUCATION & REC FOR YOUTH PRGM	1	169,250	1	125,000	44,250-
		SUBTOTAL FOR CNTRCTL SVCS	2	319,623	2	1,233,363	913,740
		SUBTOTAL FOR BUDGET CODE 2401	2	1,227,825	2	1,794,401	566,576

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2416 Learning for Life Program							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000			25,000-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		25,000			25,000-
		SUBTOTAL FOR OTHR SER&CHR		25,000			25,000-
		SUBTOTAL FOR BUDGET CODE 2416		50,000			50,000-
		TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF	2	1,277,825	2	1,794,401	516,576
RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER							
BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,709		3,709	
		SUBTOTAL FOR SUPPLYS&MATL		3,709		3,709	
30 PROPTY&EQUIP		337 BOOKS-OTHER		700		700	
		SUBTOTAL FOR PROPTY&EQUIP		700		700	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		698		698	
		403 OFFICE SERVICES		400		400	
		431 LEASING OF MISC EQUIP		9,560		9,560	
		SUBTOTAL FOR OTHR SER&CHR		10,658		10,658	
		SUBTOTAL FOR BUDGET CODE 2501		15,067		15,067	
BUDGET CODE: 2509 LEGAL BUREAU FEDERAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,683			11,683-
		199 DATA PROCESSING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		12,183			12,183-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		2,099			2,099-
		338 LIBRARY BOOKS		8,083			8,083-
		SUBTOTAL FOR PROPTY&EQUIP		10,182			10,182-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,000			24,000-
		SUBTOTAL FOR OTHR SER&CHR		24,000			24,000-
		SUBTOTAL FOR BUDGET CODE 2509		46,365			46,365-
		TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER		61,432		15,067	46,365-
		TOTAL FOR EXECUTIVE MANAGEMENT-OTPS	27	154,355,585	26	75,390,450	1- 78,965,135-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

EXECUTIVE MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	641,251	154,355,585		75,390,450	78,965,135-
FINANCIAL PLAN SAVINGS				1-	1-
APPROPRIATION		154,355,585		75,390,449	78,965,136-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,368,641		15,813,482	444,841
OTHER CATEGORICAL		50,000			50,000-
CAPITAL FUNDS - I.F.A.					
STATE		34,594,577		22,400,000	12,194,577-
FEDERAL - C.D.					
FEDERAL - OTHER		104,342,367		37,176,967	67,165,400-
INTRA-CITY SALES					
TOTAL		154,355,585		75,390,449	78,965,136-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 SCHOOL SAFETY DIVISION									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		236,860				236,860-
		856001	10X SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		82,348		124,848		42,500
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				30,000		30,000
		106	MOTOR VEHICLE FUEL		30,000		30,000		
		110	FOOD & FORAGE SUPPLIES		25,000		25,000		
		117	POSTAGE				15,000		15,000
		199	DATA PROCESSING SUPPLIES		22,540		80,000		57,460
			SUBTOTAL FOR SUPPLYS&MATL		466,748		375,848		90,900-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		317,300		2,316,000		1,998,700
			302 TELECOMMUNICATIONS EQUIPMENT		341,700		100,000		241,700-
			305 MOTOR VEHICLES		2,816,545		450,000		2,366,545-
			314 OFFICE FURITURE		16,140		45,000		28,860
			315 OFFICE EQUIPMENT				75,000		75,000
			319 SECURITY EQUIPMENT				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT				200,000		200,000
			337 BOOKS-OTHER		2,730		4,000		1,270
			SUBTOTAL FOR PROPTY&EQUIP		3,494,415		3,200,000		294,415-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		125,244				125,244-
			400 CONTRACTUAL SERVICES-GENERAL		3,700		20,000		16,300
			402 TELEPHONE & OTHER COMMUNICATNS		50,756		320,000		269,244
			403 OFFICE SERVICES		23,500		30,000		6,500
			412 RENTALS OF MISC.EQUIP		124,480		180,000		55,520
			414 RENTALS - LAND BLDGS & STRUCTS				4,000		4,000
			431 LEASING OF MISC EQUIP		700		100,000		99,300
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		19,000		1,000		18,000-
			460 SPECIAL EXPENSE		15,600		50,000		34,400
			SUBTOTAL FOR OTHR SER&CHR		362,980		708,000		345,020
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
			602 TELECOMMUNICATIONS MAINT	1	114,925	1	120,000		5,075
			607 MAINT & REP MOTOR VEH EQUIP	1	36,020	1	45,000		8,980

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		608 MAINT & REP GENERAL	1	250,360	1	280,000		29,640	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,800	1	10,000		7,200	
		613 DATA PROCESSING EQUIPMENT	1	3,000	1	20,000		17,000	
		615 PRINTING CONTRACTS	1		1	2,000		2,000	
		624 CLEANING SERVICES	1	2,500			1-	2,500-	
		671 TRAINING PRGM CITY EMPLOYEES	1	153,756	1	76,000		77,756-	
		684 PROF SERV COMPUTER SERVICES	1		1	55,000		55,000	
		686 PROF SERV OTHER	1		1	2,000		2,000	
		695 EDUCATION & REC FOR YOUTH PRGM	1	27,100	1	10,000		17,100-	
		SUBTOTAL FOR CNTRCTL SVCS	11	650,461	10	620,000	1-	30,461-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000				1,000-	
	856001	79D TRAINING CITY EMPLOYEES		750				750-	
		SUBTOTAL FOR FXD MIS CHGS		1,750				1,750-	
		SUBTOTAL FOR BUDGET CODE 3001	11	4,976,354	10	4,903,848	1-	72,506-	
		TOTAL FOR	11	4,976,354	10	4,903,848	1-	72,506-	
		TOTAL FOR SCHOOL SAFETY- OTPS	11	4,976,354	10	4,903,848	1-	72,506-	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

SCHOOL SAFETY- OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	432,854	4,976,354	70,000	4,903,848	72,506-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,976,354		4,903,848	72,506-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	4,976,354	4,903,848	72,506-
TOTAL	4,976,354	4,903,848	72,506-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E400 HURRICANE SANDY							
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		38,197			38,197-
		400 CONTRACTUAL SERVICES-GENERAL		34,099			34,099-
		412 RENTALS OF MISC.EQUIP		123,120		123,120	
		414 RENTALS - LAND BLDGS & STRUCTS		1,113,302			1,113,302-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,010			1,010-
		460 SPECIAL EXPENSE		1,401,791			1,401,791-
	SUBTOTAL FOR OTHR SER&CHR			2,711,519		123,120	2,588,399-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,452,428			1,452,428-
		676 MAINT & OPER OF INFRASTRUCTURE		2,602,856			2,602,856-
	SUBTOTAL FOR CNTRCTL SVCS			4,055,284			4,055,284-
	SUBTOTAL FOR BUDGET CODE E400			6,766,803		123,120	6,643,683-
BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		243,150		609,030	365,880
		117 POSTAGE				66,000	66,000
	SUBTOTAL FOR SUPPLYS&MATL			243,150		675,030	431,880
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,050		5,050	
	SUBTOTAL FOR PROPTY&EQUIP			5,050		5,050	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				16,120	16,120
		417 ADVERTISING		305,800		5,800	300,000-
		493 FINAN ASSIST COLLEGE STUDENTS		2,275,271		1,627,771	647,500-
	SUBTOTAL FOR OTHR SER&CHR			2,581,071		1,649,691	931,380-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		159,000		9,000	150,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	2,000	2,000
	SUBTOTAL FOR CNTRCTL SVCS		1	159,000	1	11,000	148,000-
	SUBTOTAL FOR BUDGET CODE 4002		1	2,988,271	1	2,340,771	647,500-
BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000	
		100 SUPPLIES + MATERIALS - GENERAL		8,000		10,000	2,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		169 MAINTENANCE SUPPLIES		823,065		595,000		228,065-	
		SUBTOTAL FOR SUPPLYS&MATL		981,065		755,000		226,065-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		116,375		150,000		33,625	
		337 BOOKS-OTHER		1,642		5,000		3,358	
		SUBTOTAL FOR PROPTY&EQUIP		118,017		155,000		36,983	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		54,842		80,000		25,158	
		431 LEASING OF MISC EQUIP		10,440		10,440			
		SUBTOTAL FOR OTHR SER&CHR		65,282		90,440		25,158	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		252,554		265,000		12,446	
		608 MAINT & REP GENERAL		229,660		154,000		75,660-	
		624 CLEANING SERVICES		25,000		25,000			
		671 TRAINING PRGM CITY EMPLOYEES		2,750		5,560		2,810	
		676 MAINT & OPER OF INFRASTRUCTURE		455,772		300,000		155,772-	
		SUBTOTAL FOR CNTRCTL SVCS		965,736		749,560		216,176-	
		SUBTOTAL FOR BUDGET CODE 4561		2,130,100		1,750,000		380,100-	
BUDGET CODE: 4621 ITB Body Camera									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		201,000		8,751,750		8,550,750	
		SUBTOTAL FOR OTHR SER&CHR		201,000		8,751,750		8,550,750	
		SUBTOTAL FOR BUDGET CODE 4621		201,000		8,751,750		8,550,750	
BUDGET CODE: 5701 Headquarters Custodial Section									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		150,000		150,000			
		169 MAINTENANCE SUPPLIES		151,400		69,000		82,400-	
		170 CLEANING SUPPLIES		36,500		36,500			
		SUBTOTAL FOR SUPPLYS&MATL		337,900		255,500		82,400-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		62,500		25,000		37,500-	
		SUBTOTAL FOR PROPTY&EQUIP		62,500		25,000		37,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,870		135,000		41,870-	
		624 CLEANING SERVICES		2,528,876		2,744,986		216,110	
		671 TRAINING PRGM CITY EMPLOYEES		3,000		3,000			
		683 PROF SERV ENGINEER & ARCHITECT		25,000				25,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				2,733,746		2,882,986	149,240
SUBTOTAL FOR BUDGET CODE 5701				3,134,146		3,163,486	29,340
BUDGET CODE: 5731 Plant Management Unit							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		664,000		220,000	444,000-
SUBTOTAL FOR SUPPLYS&MATL				669,000		225,000	444,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,000		33,000	7,000-
		314 OFFICE FURITURE		263,209			263,209-
		315 OFFICE EQUIPMENT				11,057	11,057
SUBTOTAL FOR PROPTY&EQUIP				303,209		44,057	259,152-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		336,256		258,256	78,000-
SUBTOTAL FOR OTHR SER&CHR				336,256		258,256	78,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		147,700		31,700	116,000-
		608 MAINT & REP GENERAL		866,320		696,320	170,000-
		676 MAINT & OPER OF INFRASTRUCTURE		269,000		25,000	244,000-
SUBTOTAL FOR CNTRCTL SVCS				1,283,020		753,020	530,000-
SUBTOTAL FOR BUDGET CODE 5731				2,591,485		1,280,333	1,311,152-
TOTAL FOR			1	17,811,805	1	17,409,460	402,345-
RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET							
BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,796,499	1,796,499
SUBTOTAL FOR SUPPLYS&MATL						1,796,499	1,796,499
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		580,748		400,601	180,147-
		412 RENTALS OF MISC.EQUIP				105,023	105,023
		493 FINAN ASSIST COLLEGE STUDENTS				32,119	32,119
SUBTOTAL FOR OTHR SER&CHR				580,748		537,743	43,005-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		352,114		704,614		352,500	
		671 TRAINING PRGM CITY EMPLOYEES		11,281		11,000		281-	
	SUBTOTAL FOR CNTRCTL SVCS			363,395		715,614		352,219	
	SUBTOTAL FOR BUDGET CODE 4001			944,143		3,049,856		2,105,713	
BUDGET CODE: 4003 QUALITY ASSURANCE DIVISION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,613		3,613			
	SUBTOTAL FOR SUPPLYS&MATL			3,613		3,613			
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,313		3,313			
	SUBTOTAL FOR PROPTY&EQUIP			3,313		3,313			
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		700		700			
		431 LEASING OF MISC EQUIP		9,780		9,780			
	SUBTOTAL FOR OTHR SER&CHR			10,480		10,480			
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		1,635		1,635			
		608 MAINT & REP GENERAL		500		500			
	SUBTOTAL FOR CNTRCTL SVCS			2,135		2,135			
	SUBTOTAL FOR BUDGET CODE 4003			19,541		19,541			
BUDGET CODE: 4008 TREASURY-FAF									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		550,000				550,000-	
	SUBTOTAL FOR OTHR SER&CHR			550,000				550,000-	
	SUBTOTAL FOR BUDGET CODE 4008			550,000				550,000-	
BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		167,371		111,571		55,800-	
		110 FOOD & FORAGE SUPPLIES		39,130		38,000		1,130-	
		117 POSTAGE		25,000		20,000		5,000-	
		169 MAINTENANCE SUPPLIES		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		4,250		60,000		55,750	
	SUBTOTAL FOR SUPPLYS&MATL			240,751		234,571		6,180-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		457,603		130,000			327,603-
		302	TELECOMMUNICATIONS EQUIPMENT				30,000			30,000
		314	OFFICE FURITURE		63,000		24,000			39,000-
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY				30,000			30,000
		332	PURCH DATA PROCESSING EQUIPT		59,314		185,000			125,686
		337	BOOKS-OTHER		70,586		75,000			4,414
		338	LIBRARY BOOKS				5,000			5,000
			SUBTOTAL FOR PROPTY&EQUIP		650,503		479,000			171,503-
40			OTHR SER&CHR 858001							
		40B	TELEPHONE & OTHER COMMUNICATNS		40,000					40,000-
		400	CONTRACTUAL SERVICES-GENERAL		32,191					32,191-
		402	TELEPHONE & OTHER COMMUNICATNS		84		50,000			49,916
		403	OFFICE SERVICES		1,500		4,306			2,806
		412	RENTALS OF MISC.EQUIP		55,506		45,785			9,721-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				24,000			24,000
		453	OVERNIGHT TRVL EXP-GENERAL		7,599		36,000			28,401
		454	OVERNIGHT TRVL EXP-SPECIAL		478,816		105,000			373,816-
		460	SPECIAL EXPENSE		264,799		361,620			96,821
			SUBTOTAL FOR OTHR SER&CHR		880,495		626,711			253,784-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		59,170		189,000			129,830
		607	MAINT & REP MOTOR VEH EQUIP		57,584		58,000			416
		608	MAINT & REP GENERAL		53,670		71,000			17,330
		612	OFFICE EQUIPMENT MAINTENANCE		4,000		12,000			8,000
		624	CLEANING SERVICES		43,805		31,000			12,805-
		671	TRAINING PRGM CITY EMPLOYEES		41,576		77,576			36,000
			SUBTOTAL FOR CNTRCTL SVCS		259,805		438,576			178,771
70			FXD MIS CHGS							
		704	PAY FOR SURETY BOND/INSUR PREM		17,743		26,000			8,257
			SUBTOTAL FOR FXD MIS CHGS		17,743		26,000			8,257
			SUBTOTAL FOR BUDGET CODE 4011		2,049,297		1,804,858			244,439-
			BUDGET CODE: 4014 COUNTERTERRORISM CRITICAL RESPONSE COMM							
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		284,899					284,899-
			SUBTOTAL FOR PROPTY&EQUIP		284,899					284,899-
60			CNTRCTL SVCS							
		676	MAINT & OPER OF INFRASTRUCTURE		191,902					191,902-
			SUBTOTAL FOR CNTRCTL SVCS		191,902					191,902-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 4014					476,801			476,801-	
BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT									
10	SUPPLYS&MATL	117	POSTAGE		7,000			7,000	
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000	
40	OTHR SER&CHR	403	OFFICE SERVICES		7			780	
		412	RENTALS OF MISC.EQUIP		300			300-	
		413	RENTAL-DATA PROCESSING EQUIP		4,000			4,000	
		417	ADVERTISING		12,308			12,308-	
SUBTOTAL FOR OTHR SER&CHR					16,615			4,780	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		32,415			43,800	
		612	OFFICE EQUIPMENT MAINTENANCE		5,000			5,000	
		671	TRAINING PRGM CITY EMPLOYEES		1,250			2,500	
SUBTOTAL FOR CNTRCTL SVCS					38,665			51,300	
SUBTOTAL FOR BUDGET CODE 4021					62,280			63,080	
BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS									
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		227,400			227,400	
SUBTOTAL FOR CNTRCTL SVCS					227,400			227,400	
SUBTOTAL FOR BUDGET CODE 4401					227,400			227,400	
TOTAL FOR DEP COMM MANAGEMENT & BUDGET					4,329,462			5,164,735	
RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION									
BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000	
		117	POSTAGE		460,972			460,972	
SUBTOTAL FOR SUPPLYS&MATL					463,972			463,972	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		35,673			35,673-	
SUBTOTAL FOR PROPTY&EQUIP					35,673			35,673-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		14,891		16,391	1,500
		SUBTOTAL FOR OTHR SER&CHR		14,891		16,391	1,500
		SUBTOTAL FOR BUDGET CODE 4201		514,536		480,363	34,173-
BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,235		1,500	735-
		110 FOOD & FORAGE SUPPLIES		2,400			2,400-
		199 DATA PROCESSING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,635		3,500	3,135-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,000		1,000	
		337 BOOKS-OTHER		2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR		10,000		10,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000		10,000	
		622 TEMPORARY SERVICES		1,000		1,000	
		671 TRAINING PRGM CITY EMPLOYEES		33,000		33,000	
		SUBTOTAL FOR CNTRCTL SVCS		44,000		44,000	
		SUBTOTAL FOR BUDGET CODE 4211		63,635		60,500	3,135-
		TOTAL FOR PAYROLL PENSION SECTION		578,171		540,863	37,308-
RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION							
BUDGET CODE: 0109 CREDIT CARD SERVICES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		15,000		195,000	180,000
		SUBTOTAL FOR OTHR SER&CHR		15,000		195,000	180,000
		SUBTOTAL FOR BUDGET CODE 0109		15,000		195,000	180,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,118		4,118		5,000-
			110 FOOD & FORAGE SUPPLIES		69,950		5,417		64,533-
			117 POSTAGE		6,860		7,500		640
			199 DATA PROCESSING SUPPLIES				1,000		1,000
		SUBTOTAL FOR SUPPLYS&MATL				85,928		18,035	67,893-
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		1,176		2,000		824
			332 PURCH DATA PROCESSING EQUIPT		1,100		1,100		
			337 BOOKS-OTHER		17,503		23,503		6,000
		SUBTOTAL FOR PROPTY&EQUIP				19,779		26,603	6,824
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		352,500				352,500-
			400 CONTRACTUAL SERVICES-GENERAL		63,841		10,960		52,881-
			403 OFFICE SERVICES		43,356		33,126		10,230-
			412 RENTALS OF MISC.EQUIP		875				875-
			417 ADVERTISING				3,000		3,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		35,378		214,378		179,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL				5,417		5,417
			453 OVERNIGHT TRVL EXP-GENERAL		1,292,381		500,250		792,131-
			454 OVERNIGHT TRVL EXP-SPECIAL		140,786		100,000		40,786-
		SUBTOTAL FOR OTHR SER&CHR				1,929,117		867,131	1,061,986-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	57,490	1	25,000		32,490-
	SUBTOTAL FOR CNTRCTL SVCS			1	57,490	1	25,000		32,490-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		5,685		50,000		44,315
			704 PAY FOR SURETY BOND/INSUR PREM		270		1,000		730
			708 AWARDS WIDOW/OTH DEPND EMP KLD		40,000		125,000		85,000
			732 MISCELLANEOUS AWARDS				3,000		3,000
	856001		79D TRAINING CITY EMPLOYEES		57,299		10,200		47,099-
	SUBTOTAL FOR FXD MIS CHGS				103,254		189,200		85,946
SUBTOTAL FOR BUDGET CODE 4301				1	2,195,568	1	1,125,969		1,069,599-
BUDGET CODE: 4302 INTRA-CITY RENTS/ASD									
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		130,980		130,980		
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		201,306		207,345		6,039

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	41D	RENTALS - LAND BLDGS & STRUCTS				40,000		
	819001	41D	RENTALS - LAND BLDGS & STRUCTS				40,000		
	826001	41D	RENTALS - LAND BLDGS & STRUCTS		1,019,904		1,032,794		12,890
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		503,873		503,873		
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		4,926,452		5,023,871		97,419
		460	SPECIAL EXPENSE		3,348,234		1,295,000		2,053,234-
	SUBTOTAL FOR OTHR SER&CHR				10,170,749		8,233,863		1,936,886-
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT		2,131		1,328,099		1,325,968
	SUBTOTAL FOR CNTRCTL SVCS				2,131		1,328,099		1,325,968
	SUBTOTAL FOR BUDGET CODE 4302				10,172,880		9,561,962		610,918-
BUDGET CODE: 4304 AUDIT & ACCOUNTS UNIT TREASURY FORF									
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		50,000				50,000-
	SUBTOTAL FOR PROPTY&EQUIP				50,000				50,000-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		450,000				450,000-
	SUBTOTAL FOR OTHR SER&CHR				450,000				450,000-
	SUBTOTAL FOR BUDGET CODE 4304				500,000				500,000-
TOTAL FOR AUDITS & ACCOUNTS DIVISION				1	12,883,448	1	10,882,931		2,000,517-
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV									
BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION									
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL		182,233				182,233-
	801001	40X	CONTRACTUAL SERVICES-GENERAL		101,003				101,003-
	826001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		302,722		700,000		397,278
		414	RENTALS - LAND BLDGS & STRUCTS		51,142,253		58,956,787		7,814,534
	856001	42C	HEAT LIGHT & POWER		21,523,343		22,260,486		737,143
	SUBTOTAL FOR OTHR SER&CHR				73,251,554		81,917,273		8,665,719

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1		22,367	1		1,020		21,347-
		683 PROF SERV ENGINEER & ARCHITECT			19,221					19,221-
		SUBTOTAL FOR CNTRCTL SVCS	1		41,588	1		1,020		40,568-
		SUBTOTAL FOR BUDGET CODE 4501	1		73,293,142	1		81,918,293		8,625,151
BUDGET CODE: 4502 Citywide Demand Response Program										
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			111,002					111,002-
		SUBTOTAL FOR SUPPLYS&MATL			111,002					111,002-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			10,000					10,000-
		SUBTOTAL FOR FXD MIS CHGS			10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4502			121,002					121,002-
BUDGET CODE: 4544 QUARTERMASTER SECTION - (QDA-MOU)										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			1,587,500					1,587,500-
		SUBTOTAL FOR PROPTY&EQUIP			1,587,500					1,587,500-
		SUBTOTAL FOR BUDGET CODE 4544			1,587,500					1,587,500-
BUDGET CODE: 4548 QMS - Active Shooter Equipment - DOJ										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			3,500,000					3,500,000-
		SUBTOTAL FOR PROPTY&EQUIP			3,500,000					3,500,000-
		SUBTOTAL FOR BUDGET CODE 4548			3,500,000					3,500,000-
BUDGET CODE: 4549 QMS - Active Shooter Equipment - SAF										
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,478,000					2,478,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,478,000					2,478,000-
		SUBTOTAL FOR BUDGET CODE 4549			2,478,000					2,478,000-
		TOTAL FOR ADMINISTRATIVE SERVICES DIV	1		80,979,644	1		81,918,293		938,649

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION										
BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C										
10		SUPPLYS&MATL	169		MAINTENANCE SUPPLIES			159,717		159,717-
SUBTOTAL FOR SUPPLYS&MATL								159,717		159,717-
SUBTOTAL FOR BUDGET CODE Z401								159,717		159,717-
BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION										
10	856001	10X SUPPLIES + MATERIALS - GENERAL			30,000			30,000		
		100 SUPPLIES + MATERIALS - GENERAL			6,000			16,000		10,000
		169 MAINTENANCE SUPPLIES			2,924,204			2,054,204		870,000-
		170 CLEANING SUPPLIES						10,000		10,000
		199 DATA PROCESSING SUPPLIES			15,000			10,000		5,000-
SUBTOTAL FOR SUPPLYS&MATL								2,975,204		2,120,204
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			167,000		100,000
			302		TELECOMMUNICATIONS EQUIPMENT			495		1,500
			337		BOOKS-OTHER					500
SUBTOTAL FOR PROPTY&EQUIP								167,495		102,000
40	801001	40X CONTRACTUAL SERVICES-GENERAL								
	826001	40X CONTRACTUAL SERVICES-GENERAL								
	850001	40X CONTRACTUAL SERVICES-GENERAL			57,111					57,111-
		403 OFFICE SERVICES			7,100			1,500		5,600-
		412 RENTALS OF MISC.EQUIP			695,690			75,000		620,690-
		431 LEASING OF MISC EQUIP			136,000			100,000		36,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL						500		500
SUBTOTAL FOR OTHR SER&CHR								895,901		177,000
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	13		75,000	13	100,000
			608		MAINT & REP GENERAL	1		540,000	1	540,000
			613		DATA PROCESSING EQUIPMENT			10,000		10,000
			624		CLEANING SERVICES	3		605,187	3	735,187
			671		TRAINING PRGM CITY EMPLOYEES			35,000		35,000
			676		MAINT & OPER OF INFRASTRUCTURE	56		5,737,298	56	7,653,327
			683		PROF SERV ENGINEER & ARCHITECT	1		217,440	1	500,000
SUBTOTAL FOR CNTRCTL SVCS						74		7,219,925	74	9,573,514

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4521			74	11,258,525	74	11,972,718	714,193
TOTAL FOR BUILDING MAINTENANCE SECTION			74	11,418,242	74	11,972,718	554,476
RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION							
BUDGET CODE: 4531 QUARTERMASTER SECTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,219,482		2,219,482	
		100 SUPPLIES + MATERIALS - GENERAL		817,233		697,772	119,461-
		107 MEDICAL,SURGICAL & LAB SUPPLY				9,855	9,855
		109 FUEL OIL		672,242		895,800	223,558
		117 POSTAGE		3,000		3,000	
		199 DATA PROCESSING SUPPLIES		20,862		42,862	22,000
SUBTOTAL FOR SUPPLYS&MATL				3,732,819		3,868,771	135,952
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		283,493		129,938	153,555-
		302 TELECOMMUNICATIONS EQUIPMENT		167		21,167	21,000
		314 OFFICE FURITURE		4,420,523		4,305,523	115,000-
		315 OFFICE EQUIPMENT		84,752		59,752	25,000-
		319 SECURITY EQUIPMENT		980		980	
		337 BOOKS-OTHER		4,000		7,000	3,000
		338 LIBRARY BOOKS		36,528		36,528	
SUBTOTAL FOR PROPTY&EQUIP				4,830,443		4,560,888	269,555-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		302,325		102,325	200,000-
		403 OFFICE SERVICES		15,630		15,630	
		412 RENTALS OF MISC.EQUIP		1,572,273		3,005,185	1,432,912
		417 ADVERTISING		10,000		7,000	3,000-
		427 DATA PROCESSING SERVICES		6,383		6,383	
		460 SPECIAL EXPENSE		363,100		287,000	76,100-
SUBTOTAL FOR OTHR SER&CHR				2,269,711		3,423,523	1,153,812
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		65,000		100,000	35,000
		602 TELECOMMUNICATIONS MAINT	1	42,329	1	56,329	14,000
		608 MAINT & REP GENERAL	1	43,137	1	33,137	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE	15	59,974	15	261,974	202,000
		615 PRINTING CONTRACTS	2	404,596	2	323,051	81,545-
		671 TRAINING PRGM CITY EMPLOYEES		42,525		1,300	41,225-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER				3,950	3,950
		SUBTOTAL FOR CNTRCTL SVCS	19	657,561	19	779,741	122,180
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		72,165			72,165-
		SUBTOTAL FOR FXD MIS CHGS		72,165			72,165-
		SUBTOTAL FOR BUDGET CODE 4531	19	11,562,699	19	12,632,923	1,070,224
BUDGET CODE: 4532 POLICE SAFETY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,237,860		4,851,600	386,260-
		199 DATA PROCESSING SUPPLIES		19,425			19,425-
		SUBTOTAL FOR SUPPLYS&MATL		5,257,285		4,851,600	405,685-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,248,492		512,312	736,180-
		338 LIBRARY BOOKS		25,652			25,652-
		SUBTOTAL FOR PROPTY&EQUIP		1,274,144		512,312	761,832-
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,250		51,250	
		SUBTOTAL FOR CNTRCTL SVCS		51,250		51,250	
		SUBTOTAL FOR BUDGET CODE 4532		6,582,679		5,415,162	1,167,517-
BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		641,856			641,856-
		SUBTOTAL FOR SUPPLYS&MATL		641,856			641,856-
		SUBTOTAL FOR BUDGET CODE 4536		641,856			641,856-
BUDGET CODE: 4539 QMS-STATE ASSET FORFEIT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		517,000			517,000-
		100 SUPPLIES + MATERIALS - GENERAL		476,360			476,360-
		SUBTOTAL FOR SUPPLYS&MATL		993,360			993,360-
		SUBTOTAL FOR BUDGET CODE 4539		993,360			993,360-
BUDGET CODE: 4543 Police Protection Equipment Prog. (PPEP)							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,987,999			1,987,999-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR PROPTY&EQUIP				1,987,999			1,987,999-
SUBTOTAL FOR BUDGET CODE 4543				1,987,999			1,987,999-
TOTAL FOR QUARTERMASTER SECTION			19	21,768,593	19	18,048,085	3,720,508-
RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		100 SUPPLIES + MATERIALS - GENERAL		85,500		70,500	15,000-
		199 DATA PROCESSING SUPPLIES		5,404,317		3,740,997	1,663,320-
SUBTOTAL FOR SUPPLYS&MATL				5,504,817		3,826,497	1,678,320-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		77,000		77,000	
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000-
		314 OFFICE FURITURE		110,000			110,000-
		332 PURCH DATA PROCESSING EQUIPT		2,261,332		1,036,000	1,225,332-
		337 BOOKS-OTHER		3,772			3,772-
SUBTOTAL FOR PROPTY&EQUIP				2,456,104		1,113,000	1,343,104-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,540,500		1,183,320	357,180-
		858001 40X CONTRACTUAL SERVICES-GENERAL		918,190			918,190-
		901001 40X CONTRACTUAL SERVICES-GENERAL					
		902001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		858001 42G DATA PROCESSING SERVICES		10,756,345		9,819,013	937,332-
		431 LEASING OF MISC EQUIP		12,530		34,800	22,270
		454 OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000	
		460 SPECIAL EXPENSE		2,672,977		3,977,125	1,304,148
SUBTOTAL FOR OTHR SER&CHR				16,015,542		15,129,258	886,284-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	16,146,000	1	75,000	16,071,000-
		613 DATA PROCESSING EQUIPMENT	12	52,433,478	12	33,306,797	19,126,681-
		615 PRINTING CONTRACTS		3,966,545			3,966,545-
		619 SECURITY SERVICES		53,019		1,165,000	1,111,981
		671 TRAINING PRGM CITY EMPLOYEES	1	114,485	1	200,000	85,515
		676 MAINT & OPER OF INFRASTRUCTURE		35,000			35,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES	2	12,416,861	2	22,204,765	9,787,904
		SUBTOTAL FOR CNTRCTL SVCS	16	85,165,388	16	56,951,562	28,213,826-
		SUBTOTAL FOR BUDGET CODE 4601	16	109,141,851	16	77,020,317	32,121,534-
BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE							
40		OTHER SER&CHR 460 SPECIAL EXPENSE		4,006,927			4,006,927-
		SUBTOTAL FOR OTHER SER&CHR		4,006,927			4,006,927-
		SUBTOTAL FOR BUDGET CODE 4608		4,006,927			4,006,927-
BUDGET CODE: 4613 REAL TIME CRIME CENTER							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000	
		110 FOOD & FORAGE SUPPLIES		3,000		2,000	1,000-
		199 DATA PROCESSING SUPPLIES		7,087		410,940	403,853
		SUBTOTAL FOR SUPPLYS&MATL		14,087		416,940	402,853
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		24,820		2,000	22,820-
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		3,000	1,000-
		332 PURCH DATA PROCESSING EQUIPT		164,000		40,000	124,000-
		SUBTOTAL FOR PROPTY&EQUIP		190,820		45,000	145,820-
40		OTHER SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		19,000		15,000	4,000-
		SUBTOTAL FOR OTHER SER&CHR		19,000		15,000	4,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		5,000		5,040,848	5,035,848
		671 TRAINING PRGM CITY EMPLOYEES		59,000		80,000	21,000
		SUBTOTAL FOR CNTRCTL SVCS		64,000		5,120,848	5,056,848
		SUBTOTAL FOR BUDGET CODE 4613		287,907		5,597,788	5,309,881
BUDGET CODE: 4616 FY 16 Statewide Interoperability Communi							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,688,065			1,688,065-
		SUBTOTAL FOR PROPTY&EQUIP		1,688,065			1,688,065-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,511,935			1,511,935-
		SUBTOTAL FOR CNTRCTL SVCS		1,511,935			1,511,935-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4616					3,200,000				3,200,000-
BUDGET CODE: 4619 ITB MOBILITY - SAF									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		193,746				193,746-
		332	PURCH DATA PROCESSING EQUIPT		578,200				578,200-
SUBTOTAL FOR PROPTY&EQUIP					771,946				771,946-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		18,149,633				18,149,633-
		460	SPECIAL EXPENSE		21,706,844				21,706,844-
SUBTOTAL FOR OTHR SER&CHR					39,856,477				39,856,477-
SUBTOTAL FOR BUDGET CODE 4619					40,628,423				40,628,423-
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS				16	157,265,108	16	82,618,105		74,647,003-
RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR									
BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,294		4,994		1,300-
		110	FOOD & FORAGE SUPPLIES		300				300-
SUBTOTAL FOR SUPPLYS&MATL					6,594		4,994		1,600-
30	PROPTY&EQUIP	337	BOOKS-OTHER		3,350		2,250		1,100-
SUBTOTAL FOR PROPTY&EQUIP					3,350		2,250		1,100-
40	OTHR SER&CHR	403	OFFICE SERVICES		7,956		9,256		1,300
		453	OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,300		1,300		
SUBTOTAL FOR OTHR SER&CHR					10,956		10,556		400-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		55,500		72,200		16,700
		671	TRAINING PRGM CITY EMPLOYEES		100				100-
		686	PROF SERV OTHER		12,000				12,000-
SUBTOTAL FOR CNTRCTL SVCS					67,600		72,200		4,600
SUBTOTAL FOR BUDGET CODE 4911					88,500		90,000		1,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4921 CENTRAL RECORDS DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			42,988			34,341		8,647-
		199 DATA PROCESSING SUPPLIES			11,150			18,000		6,850
	SUBTOTAL FOR SUPPLYS&MATL				54,138			52,341		1,797-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			88			9,000		8,912
		332 PURCH DATA PROCESSING EQUIPT						36,000		36,000
	SUBTOTAL FOR PROPTY&EQUIP				88			45,000		44,912
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			103,000			103,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1		28,343	1		29,000		657
		613 DATA PROCESSING EQUIPMENT	1		943,883	1		899,201		44,682-
		684 PROF SERV COMPUTER SERVICES						3,925		3,925
	SUBTOTAL FOR CNTRCTL SVCS				2	1,075,226	2	1,035,126		40,100-
	SUBTOTAL FOR BUDGET CODE 4921				2	1,129,452	2	1,132,467		3,015
BUDGET CODE: 4931 PROPERTY CLERK DIVISION										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			173,041			179,541		6,500
	SUBTOTAL FOR SUPPLYS&MATL				173,041			179,541		6,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			93,208			23,508		69,700-
		337 BOOKS-OTHER			513			130		383-
	SUBTOTAL FOR PROPTY&EQUIP				93,721			23,638		70,083-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			381,561			425,780		44,219
		403 OFFICE SERVICES			3,773			4,348		575
		417 ADVERTISING						145,000		145,000
		454 OVERNIGHT TRVL EXP-SPECIAL			2,130					2,130-
	SUBTOTAL FOR OTHR SER&CHR				387,464			575,128		187,664
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		75,953	1		182,050		106,097
		607 MAINT & REP MOTOR VEH EQUIP			2,500			1,000		1,500-
		608 MAINT & REP GENERAL			33,709					33,709-
		612 OFFICE EQUIPMENT MAINTENANCE	1		23,150	1		28,752		5,602
		615 PRINTING CONTRACTS	1		26,280	1		35,000		8,720
		619 SECURITY SERVICES	1		676,219	1		662,000		14,219-
		671 TRAINING PRGM CITY EMPLOYEES	1		4,750	1				4,750-
	SUBTOTAL FOR CNTRCTL SVCS				5	842,561	5	908,802		66,241

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4931			5	1,496,787	5	1,687,109	190,322
BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,319			50,319-
		101 PRINTING SUPPLIES		39,000			39,000-
SUBTOTAL FOR SUPPLYS&MATL				89,319			89,319-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		140,502			140,502-
SUBTOTAL FOR CNTRCTL SVCS				140,502			140,502-
SUBTOTAL FOR BUDGET CODE 4938				229,821			229,821-
BUDGET CODE: 4951 PRINTING SECTION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		135,636		284,958	149,322
		101 PRINTING SUPPLIES		67,726		60,326	7,400-
		199 DATA PROCESSING SUPPLIES		4,173			4,173-
SUBTOTAL FOR SUPPLYS&MATL				207,535		345,284	137,749
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,159			3,159-
SUBTOTAL FOR PROPTY&EQUIP				3,159			3,159-
40 OTHR SER&CHR		431 LEASING OF MISC EQUIP		63,820		42,843	20,977-
		454 OVERNIGHT TRVL EXP-SPECIAL		635			635-
SUBTOTAL FOR OTHR SER&CHR				64,455		42,843	21,612-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	189,244	2	181,144	8,100-
		612 OFFICE EQUIPMENT MAINTENANCE		4,950			4,950-
		671 TRAINING PRGM CITY EMPLOYEES		50			50-
		683 PROF SERV ENGINEER & ARCHITECT		49,500			49,500-
SUBTOTAL FOR CNTRCTL SVCS			2	243,744	2	181,144	62,600-
SUBTOTAL FOR BUDGET CODE 4951			2	518,893	2	569,271	50,378
BUDGET CODE: 4965 Fed. Congestion Mitigation Air Quality P							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		200,849			200,849-
SUBTOTAL FOR PROPTY&EQUIP				200,849			200,849-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4965					200,849				200,849-
BUDGET CODE: 4971 FLEET SERVICES DIVISION									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	5,327,113			68,626	5,258,487-
		072001	10F	MOTOR VEHICLE FUEL					
		856001	10F	MOTOR VEHICLE FUEL	560,000			560,000	
			100	SUPPLIES + MATERIALS - GENERAL	93,478			65,603	27,875-
			105	AUTOMOTIVE SUPPLIES & MATERIAL	5,658,275			7,313,981	1,655,706
			106	MOTOR VEHICLE FUEL	12,888,462			13,947,132	1,058,670
			199	DATA PROCESSING SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL					24,527,328			21,965,342	2,561,986-
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	38,381			16,256	22,125-
			305	MOTOR VEHICLES	45,569,507			42,215,722	3,353,785-
			332	PURCH DATA PROCESSING EQUIPT				20,000	20,000
			337	BOOKS-OTHER	6,370			6,370	
SUBTOTAL FOR PROPTY&EQUIP					45,614,258			42,258,348	3,355,910-
40	OTHR SER&CHR		403	OFFICE SERVICES	4,605			4,605	
			412	RENTALS OF MISC.EQUIP	15,326			15,326	
			431	LEASING OF MISC EQUIP	80,631			94,020	13,389
			454	OVERNIGHT TRVL EXP-SPECIAL	7,500			7,500	
			460	SPECIAL EXPENSE	4,438,710			4,718,370	279,660
SUBTOTAL FOR OTHR SER&CHR					4,546,772			4,839,821	293,049
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	87,504			2,480,900	2,393,396
			607	MAINT & REP MOTOR VEH EQUIP	1,407,186	1	1	1,219,571	187,615-
			608	MAINT & REP GENERAL	530,277	1	1	540,151	9,874
			613	DATA PROCESSING EQUIPMENT	70,147	1	1	192,934	122,787
			671	TRAINING PRGM CITY EMPLOYEES	36,565	1	1	35,000	1,565-
SUBTOTAL FOR CNTRCTL SVCS					2,131,679	4	4	4,468,556	2,336,877
SUBTOTAL FOR BUDGET CODE 4971					4	4	4	73,532,067	3,287,970-
BUDGET CODE: 4972 Ford Warranty Program OTPS									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL	166,558				166,558-
SUBTOTAL FOR SUPPLYS&MATL					166,558				166,558-
SUBTOTAL FOR BUDGET CODE 4972					166,558				166,558-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			469,777					469,777-
		SUBTOTAL FOR SUPPLYS&MATL			469,777					469,777-
		SUBTOTAL FOR BUDGET CODE 4977			469,777					469,777-
BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE										
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL			395,800					395,800-
		SUBTOTAL FOR SUPPLYS&MATL			395,800					395,800-
40	OTHR SER&CHR	431 LEASING OF MISC EQUIP			951,253					951,253-
		460 SPECIAL EXPENSE			184,812					184,812-
		SUBTOTAL FOR OTHR SER&CHR			1,136,065					1,136,065-
		SUBTOTAL FOR BUDGET CODE 4978			1,531,865					1,531,865-
BUDGET CODE: 4981 SUPPORT SERVICES BUREAU										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			4,266			8,000		3,734
		199 DATA PROCESSING SUPPLIES			574			15,425		14,851
		SUBTOTAL FOR SUPPLYS&MATL			4,840			23,425		18,585
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						4,895		4,895
		332 PURCH DATA PROCESSING EQUIPT			1,095			10,000		8,905
		337 BOOKS-OTHER			195			195		
		SUBTOTAL FOR PROPTY&EQUIP			1,290			15,090		13,800
40	OTHR SER&CHR	403 OFFICE SERVICES			374			985		611
		451 NON OVERNIGHT TRVL EXP-GENERAL			107,674			107,939		265
		454 OVERNIGHT TRVL EXP-SPECIAL						3,500		3,500
		SUBTOTAL FOR OTHR SER&CHR			108,048			112,424		4,376
60	CNRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			265			2,000		1,735
		SUBTOTAL FOR CNRCTL SVCS			265			2,000		1,735
		SUBTOTAL FOR BUDGET CODE 4981			114,443			152,939		38,496

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 4982 CHRYSLER CORPORATION									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		3,488					3,488-
SUBTOTAL FOR SUPPLYS&MATL				3,488					3,488-
SUBTOTAL FOR BUDGET CODE 4982				3,488					3,488-
BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU									
30 PROPTY&EQUIP		305 MOTOR VEHICLES		5,123,216					5,123,216-
SUBTOTAL FOR PROPTY&EQUIP				5,123,216					5,123,216-
SUBTOTAL FOR BUDGET CODE 4984				5,123,216					5,123,216-
BUDGET CODE: 4989 FLEET SVCS DIV (BALLISTIC DOOR PANELS)									
40 OTHR SER&CHR		460 SPECIAL EXPENSE		6,760,449					6,760,449-
SUBTOTAL FOR OTHR SER&CHR				6,760,449					6,760,449-
SUBTOTAL FOR BUDGET CODE 4989				6,760,449					6,760,449-
BUDGET CODE: 4999 FLEET SVCS DIV (BALLISTIC WINDOW INSERT)									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,319,800					1,319,800-
SUBTOTAL FOR SUPPLYS&MATL				1,319,800					1,319,800-
40 OTHR SER&CHR		460 SPECIAL EXPENSE		3,874,432		5,194,231			1,319,799
SUBTOTAL FOR OTHR SER&CHR				3,874,432		5,194,231			1,319,799
SUBTOTAL FOR BUDGET CODE 4999				5,194,232		5,194,231			1-
TOTAL FOR OFFICE FIRST DEPUTY COMM			13	99,848,367	13	82,358,084			17,490,283-
RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU									
BUDGET CODE: 5001 PERSONNEL BUREAU									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,500		92,500			
		110 FOOD & FORAGE SUPPLIES		29,641		24,141			5,500-
		117 POSTAGE		47,000		32,000			15,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		199	DATA PROCESSING SUPPLIES		7,000		7,000			
		SUBTOTAL FOR SUPPLYS&MATL				176,141		155,641	20,500-	
30		300	EQUIPMENT GENERAL		4,714		4,714			
		314	OFFICE FURITURE		10,659				10,659-	
		332	PURCH DATA PROCESSING EQUIPT		54,006		1,500		52,506-	
		337	BOOKS-OTHER		6,300		6,300			
		SUBTOTAL FOR PROPTY&EQUIP				75,679		12,514	63,165-	
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		30,293				30,293-	
		131001	40X CONTRACTUAL SERVICES-GENERAL							
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		200				200-	
		400	CONTRACTUAL SERVICES-GENERAL				15,000		15,000	
		403	OFFICE SERVICES		1,800		2,000		200	
		417	ADVERTISING		133,000		133,000			
		SUBTOTAL FOR OTHR SER&CHR				165,293		150,000	15,293-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	334,315	1	334,315			
		607	MAINT & REP MOTOR VEH EQUIP		1,500		1,500			
		608	MAINT & REP GENERAL	1	69,797	1	69,797			
		613	DATA PROCESSING EQUIPMENT		24,370		29,870		5,500	
		615	PRINTING CONTRACTS		7,000		7,000			
		671	TRAINING PRGM CITY EMPLOYEES		24,958		25,208		250	
		686	PROF SERV OTHER		30,748		31,000		252	
		SUBTOTAL FOR CNTRCTL SVCS			2	492,688	2	498,690	6,002	
70	FXD MIS CHGS	719	JUDGEMENTS AND CLAIMS		252				252-	
		732	MISCELLANEOUS AWARDS		397,272		407,931		10,659	
		SUBTOTAL FOR FXD MIS CHGS				397,524		407,931	10,407	
		SUBTOTAL FOR BUDGET CODE 5001			2	1,307,325	2	1,224,776	82,549-	
BUDGET CODE: 5002 RECRUITS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,000		22,000			
		110	FOOD & FORAGE SUPPLIES		1,600				1,600-	
		117	POSTAGE		12,800		20,000		7,200	
		199	DATA PROCESSING SUPPLIES		4,980		4,980			
		SUBTOTAL FOR SUPPLYS&MATL				41,380		46,980	5,600	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		78,233		12,500		65,733-
			314 OFFICE FURITURE		13,000				13,000-
			332 PURCH DATA PROCESSING EQUIPT		32,084		10,000		22,084-
			SUBTOTAL FOR PROPTY&EQUIP		123,317		22,500		100,817-
40		OTHR SER&CHR	403 OFFICE SERVICES				1,000		1,000
			412 RENTALS OF MISC.EQUIP		7,427		4,627		2,800-
			417 ADVERTISING		1,937,648		2,000,000		62,352
			454 OVERNIGHT TRVL EXP-SPECIAL		34,300		93,500		59,200
			SUBTOTAL FOR OTHR SER&CHR		1,979,375		2,099,127		119,752
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000				1,000-
			607 MAINT & REP MOTOR VEH EQUIP		1,200		500		700-
			671 TRAINING PRGM CITY EMPLOYEES		26,000				26,000-
			SUBTOTAL FOR CNTRCTL SVCS		28,200		500		27,700-
			SUBTOTAL FOR BUDGET CODE 5002		2,172,272		2,169,107		3,165-
BUDGET CODE: 5009 PERSONNEL BUREAU-SAF									
60		CNTRCTL SVCS	686 PROF SERV OTHER		1,321,000				1,321,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,321,000				1,321,000-
			SUBTOTAL FOR BUDGET CODE 5009		1,321,000				1,321,000-
			TOTAL FOR PERSONNEL BUREAU	2	4,800,597	2	3,393,883		1,406,714-
RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION									
BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,500		100,500		
			117 POSTAGE		1,500		1,500		
			SUBTOTAL FOR SUPPLYS&MATL		102,000		102,000		
60		CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		31,750		31,750		
			SUBTOTAL FOR CNTRCTL SVCS		31,750		31,750		
			SUBTOTAL FOR BUDGET CODE 5101		133,750		133,750		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR STAFF SERVICES SECTION				133,750		133,750	
RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION							
BUDGET CODE: 5601 MEDICAL DIVISION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		28,129		123,057	94,928
		107 MEDICAL,SURGICAL & LAB SUPPLY		165,588		151,588	14,000-
		117 POSTAGE		17,000		25,000	8,000
		169 MAINTENANCE SUPPLIES				300	300
		199 DATA PROCESSING SUPPLIES				8,000	8,000
SUBTOTAL FOR SUPPLYS&MATL				210,717		307,945	97,228
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,380		10,800	8,420
		307 MEDICAL,SURGICAL & LAB EQUIP		7		2,167	2,160
		314 OFFICE FURITURE		5,500		5,500	
		315 OFFICE EQUIPMENT				1,000	1,000
		337 BOOKS-OTHER		964		1,200	236
		338 LIBRARY BOOKS				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP				8,851		22,167	13,316
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,835		7,100	265
		403 OFFICE SERVICES		2,070		2,500	430
		412 RENTALS OF MISC.EQUIP		800			800-
		453 OVERNIGHT TRVL EXP-GENERAL				400	400
SUBTOTAL FOR OTHR SER&CHR				9,705		10,000	295
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		600		250	350-
		608 MAINT & REP GENERAL	1	252,300	1	253,000	700
		671 TRAINING PRGM CITY EMPLOYEES	1	3,310	1	7,200	3,890
		686 PROF SERV OTHER	42	903,779	42	796,700	107,079-
SUBTOTAL FOR CNTRCTL SVCS			44	1,159,989	44	1,057,150	102,839-
SUBTOTAL FOR BUDGET CODE 5601			44	1,389,262	44	1,397,262	8,000
TOTAL FOR HEALTH SERVICES DIVISION			44	1,389,262	44	1,397,262	8,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR ADMINISTRATION-OTPS		171	413,206,449	171	315,838,169	97,368,280-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	71,692,074	413,206,449	43,202,645	315,838,169	97,368,280-
FINANCIAL PLAN SAVINGS		19,211,445-		3,865,941-	15,345,504
APPROPRIATION		393,995,004		311,972,228	82,022,776-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		305,383,361		306,642,877	1,259,516
OTHER CATEGORICAL		760,825			760,825-
CAPITAL FUNDS - I.F.A.					
STATE		63,205,319		5,194,231	58,011,088-
FEDERAL - C.D.					
FEDERAL - OTHER		24,473,782		123,120	24,350,662-
INTRA-CITY SALES		171,717		12,000	159,717-
TOTAL		393,995,004		311,972,228	82,022,776-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU										
BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU										
10		SUPPLYS&MATL	100		96,246			103,931		7,685
			199		188,006			291,326		103,320
		SUBTOTAL FOR SUPPLYS&MATL			284,252			395,257		111,005
30		PROPTY&EQUIP	300		4,227			4,227		
			302		1,000			1,000		
			314		30,000			30,000		
			315		1,000			1,000		
			319		2,954			2,954		
			332		21,698			25,000		3,302
			337		200			200		
		SUBTOTAL FOR PROPTY&EQUIP			61,079			64,381		3,302
40	OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL			7,685					7,685-
		400 CONTRACTUAL SERVICES-GENERAL			25,000			25,000		
		403 OFFICE SERVICES			6,000			6,000		
		412 RENTALS OF MISC.EQUIP			1,000			1,000		
		SUBTOTAL FOR OTHR SER&CHR			39,685			32,000		7,685-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		400	1		400		
		608 MAINT & REP GENERAL	1		15,500	1		500		15,000-
		613 DATA PROCESSING EQUIPMENT	1		20,501	1		46,305		25,804
		622 TEMPORARY SERVICES	1		100	1		100		
		676 MAINT & OPER OF INFRASTRUCTURE	1		15,000	1		15,000		
		SUBTOTAL FOR CNTRCTL SVCS			51,501	5		62,305		10,804
		SUBTOTAL FOR BUDGET CODE 6101			436,517	5		553,943		117,426
BUDGET CODE: 6105 Planning & Engineering Unit										
10		SUPPLYS&MATL	100		8,364			31,408		23,044
		SUBTOTAL FOR SUPPLYS&MATL			8,364			31,408		23,044
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		5,000	1		5,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,000	1		5,000		
		SUBTOTAL FOR BUDGET CODE 6105			13,364	1		36,408		23,044

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CRIMINAL JUSTICE BUREAU			6	449,881	6	590,351	140,470
RESPONSIBILITY CENTER: 6120 WARRANT DIVISION							
BUDGET CODE: 6120 WEP Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL			4,000		4,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		893,400		1,860,689	967,289
	SUBTOTAL FOR CNTRCTL SVCS			893,400		1,860,689	967,289
	SUBTOTAL FOR BUDGET CODE 6120			897,400		1,864,689	967,289
	TOTAL FOR WARRANT DIVISION			897,400		1,864,689	967,289
TOTAL FOR CRIMINAL JUSTICE-OTPS			6	1,347,281	6	2,455,040	1,107,759

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

CRIMINAL JUSTICE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,685	1,347,281		2,455,040	1,107,759
FINANCIAL PLAN SAVINGS APPROPRIATION		1,347,281		2,455,040	1,107,759

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		449,881		590,351	140,470
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		897,400		1,864,689	967,289
TOTAL		1,347,281		2,455,040	1,107,759

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7902 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,450			9,450-
	SUBTOTAL FOR SUPPLYS&MATL			9,450			9,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,489		489	4,000-
	SUBTOTAL FOR PROPTY&EQUIP			4,489		489	4,000-
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1		1	13,450	13,450
	SUBTOTAL FOR CNTRCTL SVCS		1		1	13,450	13,450
	SUBTOTAL FOR BUDGET CODE 7902		1	13,939	1	13,939	
BUDGET CODE: 7903 Compliance Program							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,753		1,753	
	SUBTOTAL FOR SUPPLYS&MATL			1,753		1,753	
40	OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		500		3,000	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		4,500		6,500	2,000
	SUBTOTAL FOR OTHR SER&CHR			5,000		9,500	4,500
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP	1	3,417	1	3,417	
		608 MAINT & REP GENERAL		22,000		17,500	4,500-
	SUBTOTAL FOR CNTRCTL SVCS		1	25,417	1	20,917	4,500-
	SUBTOTAL FOR BUDGET CODE 7903		1	32,170	1	32,170	
	TOTAL FOR		2	46,109	2	46,109	
RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV							
BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,000		7,000	
	SUBTOTAL FOR SUPPLYS&MATL			7,000		7,000	
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		160,200		160,200	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					160,200		160,200		
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,233,800		1,233,800		
SUBTOTAL FOR CNTRCTL SVCS					1,233,800		1,233,800		
SUBTOTAL FOR BUDGET CODE 7301					1,401,000		1,401,000		
BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		49,011		49,011		
		100	SUPPLIES + MATERIALS - GENERAL		3,154		127,251		124,097
SUBTOTAL FOR SUPPLYS&MATL					52,165		176,262		124,097
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				90,000		90,000
SUBTOTAL FOR CNTRCTL SVCS							90,000		90,000
SUBTOTAL FOR BUDGET CODE 7400					52,165		266,262		214,097
BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		651,565		741,742		90,177
		105	AUTOMOTIVE SUPPLIES & MATERIAL				38,294		38,294
		110	FOOD & FORAGE SUPPLIES		3,000		3,000		
		199	DATA PROCESSING SUPPLIES		18,438		50,000		31,562
SUBTOTAL FOR SUPPLYS&MATL					673,003		833,036		160,033
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		225,665		768,685		543,020
		302	TELECOMMUNICATIONS EQUIPMENT		5,000		10,000		5,000
		305	MOTOR VEHICLES		884,175		654,175		230,000-
		314	OFFICE FURITURE		18,478		15,000		3,478-
		332	PURCH DATA PROCESSING EQUIPT		10,000		50,000		40,000
		337	BOOKS-OTHER				2,500		2,500
SUBTOTAL FOR PROPTY&EQUIP					1,143,318		1,500,360		357,042
40	OTHR SER&CHR	403	OFFICE SERVICES		14,449		23,500		9,051
		412	RENTALS OF MISC.EQUIP		15,000		15,000		
SUBTOTAL FOR OTHR SER&CHR					29,449		38,500		9,051
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	18,411	1	245,000		226,589
		607	MAINT & REP MOTOR VEH EQUIP	1	72,917	1	72,917		
		608	MAINT & REP GENERAL	1	54,456	1	26,902		27,554-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		615 PRINTING CONTRACTS	1	40,000	1	40,000	
		619 SECURITY SERVICES	2	2,361,787	2	1,346,000	1,015,787-
		676 MAINT & OPER OF INFRASTRUCTURE		110,000			110,000-
		684 PROF SERV COMPUTER SERVICES	1		1	237,120	237,120
		SUBTOTAL FOR CNTRCTL SVCS	7	2,657,571	7	1,967,939	689,632-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		15,000			15,000-
		SUBTOTAL FOR FXD MIS CHGS		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 7401	7	4,518,341	7	4,339,835	178,506-
BUDGET CODE: 7402 BLOCK THE BOX							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,541			11,541-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				13,790	13,790
		106 MOTOR VEHICLE FUEL		55,340		55,340	
		SUBTOTAL FOR SUPPLYS&MATL		66,881		69,130	2,249
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		65,754		16,354	49,400-
		305 MOTOR VEHICLES		406,570		36,570	370,000-
		SUBTOTAL FOR PROPTY&EQUIP		472,324		52,924	419,400-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		600			600-
		SUBTOTAL FOR OTHR SER&CHR		600			600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		139,953		419,953	280,000
		686 PROF SERV OTHER		95,213		1,262,880	1,167,667
		SUBTOTAL FOR CNTRCTL SVCS		235,166		1,682,833	1,447,667
		SUBTOTAL FOR BUDGET CODE 7402		774,971		1,804,887	1,029,916
BUDGET CODE: 7405 PROJECT HELP							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		89,606			89,606-
		856001 10F MOTOR VEHICLE FUEL		45,000			45,000-
		100 SUPPLIES + MATERIALS - GENERAL		45,000			45,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		10,394			10,394-
		106 MOTOR VEHICLE FUEL		15,000			15,000-
		SUBTOTAL FOR SUPPLYS&MATL		205,000			205,000-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,000			1,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					1,000				1,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,500					6,500-
		400 CONTRACTUAL SERVICES-GENERAL		4,000					4,000-
		403 OFFICE SERVICES		5,000					5,000-
SUBTOTAL FOR OTHR SER&CHR					15,500				15,500-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		50,000					50,000-
SUBTOTAL FOR CNTRCTL SVCS					50,000				50,000-
SUBTOTAL FOR BUDGET CODE 7405					271,500				271,500-
BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500,000					500,000-
SUBTOTAL FOR SUPPLYS&MATL					500,000				500,000-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		135,292		2,280,500			2,145,208
SUBTOTAL FOR PROPTY&EQUIP					135,292		2,280,500		2,145,208
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		529,366					529,366-
SUBTOTAL FOR OTHR SER&CHR					529,366				529,366-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				5,000			5,000
		613 DATA PROCESSING EQUIPMENT		1,544,208					1,544,208-
		684 PROF SERV COMPUTER SERVICES		1,240,615					1,240,615-
SUBTOTAL FOR CNTRCTL SVCS					2,784,823		5,000		2,779,823-
SUBTOTAL FOR BUDGET CODE 7411					3,949,481		2,285,500		1,663,981-
BUDGET CODE: 7501 HIGHWAY DISTRICT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,065		37,065			
SUBTOTAL FOR SUPPLYS&MATL					37,065		37,065		
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		178,671		149,626			29,045-
		332 PURCH DATA PROCESSING EQUIPT		9,750		750			9,000-
		337 BOOKS-OTHER		500		500			
SUBTOTAL FOR PROPTY&EQUIP					188,921		150,876		38,045-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	18,000	1	14,000			4,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	1	26,203	1	8,703	17,500-
		613 DATA PROCESSING EQUIPMENT	1		1	150,000	150,000
		671 TRAINING PRGM CITY EMPLOYEES	1	28,000	1	87,545	59,545
		686 PROF SERV OTHER	1	49,256	1	49,256	
		SUBTOTAL FOR CNTRCTL SVCS	5	121,459	5	309,504	188,045
		SUBTOTAL FOR BUDGET CODE 7501	5	347,445	5	497,445	150,000
BUDGET CODE: 7601 MOUNTED UNIT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		89,892		79,486	10,406-
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,000		24,000	
		110 FOOD & FORAGE SUPPLIES		63,332		63,332	
		169 MAINTENANCE SUPPLIES		7,431		5,000	2,431-
		SUBTOTAL FOR SUPPLYS&MATL		184,655		171,818	12,837-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,549		21,000	8,549-
		337 BOOKS-OTHER		138		138	
		SUBTOTAL FOR PROPTY&EQUIP		29,687		21,138	8,549-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,023			1,023-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,955			6,955-
		SUBTOTAL FOR OTHR SER&CHR		7,978			7,978-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,343		10,000	11,343-
		608 MAINT & REP GENERAL	1	2,200	1	2,000	200-
		676 MAINT & OPER OF INFRASTRUCTURE	1	27,765	1	33,049	5,284
		686 PROF SERV OTHER	1	84,000	1	74,300	9,700-
		SUBTOTAL FOR CNTRCTL SVCS	3	135,308	3	119,349	15,959-
		SUBTOTAL FOR BUDGET CODE 7601	3	357,628	3	312,305	45,323-
BUDGET CODE: 7608 MOUNTED UNIT-FAF							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000			3,000-
		110 FOOD & FORAGE SUPPLIES		58,000			58,000-
		SUBTOTAL FOR SUPPLYS&MATL		121,000			121,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,000			17,000-
		SUBTOTAL FOR PROPTY&EQUIP		17,000			17,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			2,000					2,000-
		SUBTOTAL FOR CNTRCTL SVCS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 7608			140,000					140,000-
BUDGET CODE: 7701 TRANSIT DIVISION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			23,000			35,000		12,000
		107 MEDICAL,SURGICAL & LAB SUPPLY			44,559			44,559		
		110 FOOD & FORAGE SUPPLIES			12,169			12,169		
		199 DATA PROCESSING SUPPLIES			15,000			15,000		
		SUBTOTAL FOR SUPPLYS&MATL			94,728			106,728		12,000
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			40,000			52,500		12,500
		332 PURCH DATA PROCESSING EQUIPT			20,000			20,000		
		337 BOOKS-OTHER			2,000			2,000		
		SUBTOTAL FOR PROPTY&EQUIP			62,000			74,500		12,500
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			19,000					19,000-
		460 SPECIAL EXPENSE			3,000			3,000		
		SUBTOTAL FOR OTHR SER&CHR			22,000			3,000		19,000-
50		SOCIAL SERV								
		571 DONAT PAT INMATE & DISCHG PRIS			3,000			500		2,500-
		SUBTOTAL FOR SOCIAL SERV			3,000			500		2,500-
60		CNTRCTL SVCS								
		607 MAINT & REP MOTOR VEH EQUIP		1	23,063		1	21,063		2,000-
		612 OFFICE EQUIPMENT MAINTENANCE		1	800		1	800		
		671 TRAINING PRGM CITY EMPLOYEES			1,000					1,000-
		SUBTOTAL FOR CNTRCTL SVCS		2	24,863		2	21,863		3,000-
		SUBTOTAL FOR BUDGET CODE 7701		2	206,591		2	206,591		
BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			16,790			16,790		
		SUBTOTAL FOR SUPPLYS&MATL			16,790			16,790		
		SUBTOTAL FOR BUDGET CODE 7901			16,790			16,790		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR ADMINISTRATIVE SERVICES DIV			17	12,035,912	17	11,130,615	905,297-
TOTAL FOR TRAFFIC ENFORCEMENT-OTPS			19	12,082,021	19	11,176,724	905,297-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

TRAFFIC ENFORCEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	190,117	12,082,021	49,011	11,176,724	905,297-
FINANCIAL PLAN SAVINGS APPROPRIATION		12,082,021		11,176,724	905,297-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,670,521		11,176,724	493,797-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		271,500			271,500-
FEDERAL - C.D.					
FEDERAL - OTHER		140,000			140,000-
INTRA-CITY SALES					
TOTAL		12,082,021		11,176,724	905,297-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51,822	4,971,379,069	51,855	5,046,682,307	75,303,238
FINANCIAL PLAN SAVINGS	249	22,992,768	107	25,267,709	2,274,941
APPROPRIATION	52,071	4,994,371,837	51,962	5,071,950,016	77,578,179

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,672,700,809		4,778,505,360	105,804,551
OTHER CATEGORICAL		15,647,649			15,647,649-
CAPITAL FUNDS - I.F.A.					
STATE		4,689,180		644,464	4,044,716-
FEDERAL - C.D.					
FEDERAL - OTHER		47,701,490		34,146,671	13,554,819-
INTRA-CITY SALES		253,632,709		258,653,521	5,020,812
TOTAL		4,994,371,837		5,071,950,016	77,578,179
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	93,738,829	720,972,801	63,882,151	507,325,168	213,647,633-
FINANCIAL PLAN SAVINGS		22,909,827-		7,644,324-	15,265,503
APPROPRIATION		698,062,974		499,680,844	198,382,130-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		399,696,904		410,253,934	10,557,030
OTHER CATEGORICAL		1,467,942			1,467,942-
CAPITAL FUNDS - I.F.A.					
STATE		101,901,939		27,859,701	74,042,238-
FEDERAL - C.D.					
FEDERAL - OTHER		186,271,529		49,179,727	137,091,802-
INTRA-CITY SALES		8,724,660		12,387,482	3,662,822
TOTAL		698,062,974		499,680,844	198,382,130-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	51,822	4,971,379,069	51,855	5,046,682,307	75,303,238
FINANCIAL PLAN SAVINGS	249	22,992,768	107	25,267,709	2,274,941
APPROPRIATION	52,071	4,994,371,837	51,962	5,071,950,016	77,578,179
OTPS					
TOTALS FOR OPERATING BUDGET		720,972,801		507,325,168	213,647,633-
FINANCIAL PLAN SAVINGS		22,909,827-		7,644,324-	15,265,503
APPROPRIATION		698,062,974		499,680,844	198,382,130-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	51,822	5,692,351,870	51,855	5,554,007,475	138,344,395-
FINANCIAL PLAN SAVINGS	249	82,941	107	17,623,385	17,540,444
APPROPRIATION	52,071	5,692,434,811	51,962	5,571,630,860	120,803,951-
FUNDING					
CITY		5,072,397,713		5,188,759,294	116,361,581
OTHER CATEGORICAL		17,115,591			17,115,591-
CAPITAL FUNDS - I.F.A.					
STATE		106,591,119		28,504,165	78,086,954-
FEDERAL - C.D.					
FEDERAL - OTHER		233,973,019		83,326,398	150,646,621-
INTRA-CITY SALES		262,357,369		271,041,003	8,683,634
TOTAL FUNDING		5,692,434,811		5,571,630,860	120,803,951-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E001 HURRICANE SANDY							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		88,680			88,680-
		SUBTOTAL FOR ADD GRS PAY		88,680			88,680-
		SUBTOTAL FOR BUDGET CODE E001		88,680			88,680-
BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,144	1	76,288	38,144
		SUBTOTAL FOR F/T SALARIED	1	38,144	1	76,288	38,144
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,832			17,832-
		SUBTOTAL FOR FRINGE BENES		17,832			17,832-
		SUBTOTAL FOR BUDGET CODE E011	1	55,976	1	76,288	20,312
BUDGET CODE: Z001 FDNY ENERGY MANAGER							
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000			95,000-
		SUBTOTAL FOR F/T SALARIED		95,000			95,000-
		SUBTOTAL FOR BUDGET CODE Z001		95,000			95,000-
BUDGET CODE: 1011 MANAGEMENT ANALYSIS AND PLANNING - UNIF							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		42,433			42,433-
		SUBTOTAL FOR F/T SALARIED		42,433			42,433-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000			8,000-
		043 SHIFT DIFFERENTIAL		5,943			5,943-
		045 HOLIDAY PAY		4,501			4,501-
		SUBTOTAL FOR ADD GRS PAY		18,444			18,444-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520			520-
		SUBTOTAL FOR FRINGE BENES		520			520-
		SUBTOTAL FOR BUDGET CODE 1011		61,397			61,397-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1600 RECRUITMENT-CIVILIAN										
01 F/T SALARIED		001	FULL YEAR POSITIONS	6	530,467	6	484,254		46,213-	
SUBTOTAL FOR F/T SALARIED				6	530,467	6	484,254		46,213-	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4		8		4	
		042	LONGEVITY DIFFERENTIAL		3,559		3,589		30	
		043	SHIFT DIFFERENTIAL		290		298		8	
		045	HOLIDAY PAY		87		99		12	
		047	OVERTIME		45,488		3,465		42,023-	
		061	SUPPER MONEY		87		87			
SUBTOTAL FOR ADD GRS PAY					49,515		7,546		41,969-	
SUBTOTAL FOR BUDGET CODE 1600				6	579,982	6	491,800		88,182-	
BUDGET CODE: 1601 RECRUITMENT-UNIFORMED										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	6	150,126	6	600,127		450,001	
SUBTOTAL FOR F/T SALARIED				6	150,126	6	600,127		450,001	
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		42,759		44,919		2,160	
		043	SHIFT DIFFERENTIAL		33,393		33,393			
		045	HOLIDAY PAY		25,712		25,803		91	
		048	OVERTIME UNIFORM FORCES		22,418		4,572,554		4,550,136	
SUBTOTAL FOR ADD GRS PAY					124,282		4,676,669		4,552,387	
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		2,910		2,910			
SUBTOTAL FOR FRINGE BENES					2,910		2,910			
SUBTOTAL FOR BUDGET CODE 1601				6	277,318	6	5,279,706		5,002,388	
BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	4	224,237	6	453,018	2	228,781	
SUBTOTAL FOR F/T SALARIED				4	224,237	6	453,018	2	228,781	
SUBTOTAL FOR BUDGET CODE 1610				4	224,237	6	453,018	2	228,781	
BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT										
01 F/T SALARIED		004	FULL TIME UNIFORMED PERSONNEL	3	50,942	4	478,306	1	427,364	
SUBTOTAL FOR F/T SALARIED				3	50,942	4	478,306	1	427,364	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1611			3	50,942	4	478,306	1	427,364
BUDGET CODE: 3105 FISCAL SERVICES - IFA								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	70,000	1	70,000		
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000		
SUBTOTAL FOR BUDGET CODE 3105			1	70,000	1	70,000		
BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS								
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,070,830	14	1,170,995	1-	100,165
SUBTOTAL FOR F/T SALARIED			15	1,070,830	14	1,170,995	1-	100,165
04 ADD GRS PAY 047 OVERTIME				53,276				53,276-
SUBTOTAL FOR ADD GRS PAY				53,276				53,276-
SUBTOTAL FOR BUDGET CODE 3330			15	1,124,106	14	1,170,995	1-	46,889
BUDGET CODE: 3350 ECTP								
01 F/T SALARIED 001 FULL YEAR POSITIONS					10	1,275,000	10	1,275,000
SUBTOTAL FOR F/T SALARIED					10	1,275,000	10	1,275,000
SUBTOTAL FOR BUDGET CODE 3350					10	1,275,000	10	1,275,000
BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE								
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 3510				114		114		
BUDGET CODE: 4004 LOCAL GOVT RECORDS MGMT IMPROVEMENT FUND								
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	58,902			1-	58,902-
SUBTOTAL FOR F/T SALARIED			1	58,902			1-	58,902-
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER				16,098				16,098-
SUBTOTAL FOR FRINGE BENES				16,098				16,098-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4004			1	75,000			1-	75,000-
BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	589,723	7	672,474	2	82,751
SUBTOTAL FOR F/T SALARIED			5	589,723	7	672,474	2	82,751
04 ADD GRS PAY		047 OVERTIME		228,360		228,360		
SUBTOTAL FOR ADD GRS PAY				228,360		228,360		
SUBTOTAL FOR BUDGET CODE 4140			5	818,083	7	900,834	2	82,751
BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	52,819	1	109,360		56,541
SUBTOTAL FOR F/T SALARIED			1	52,819	1	109,360		56,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000		
		043 SHIFT DIFFERENTIAL		5,943		5,943		
		045 HOLIDAY PAY		4,501		4,501		
		048 OVERTIME UNIFORM FORCES		12,921		2,992		9,929-
SUBTOTAL FOR ADD GRS PAY				31,365		21,436		9,929-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520		
SUBTOTAL FOR FRINGE BENES				520		520		
SUBTOTAL FOR BUDGET CODE 4141			1	84,704	1	131,316		46,612
BUDGET CODE: 4200 Drug Testing Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	328,618	6	358,603		29,985
SUBTOTAL FOR F/T SALARIED			6	328,618	6	358,603		29,985
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		118		225		107
		042 LONGEVITY DIFFERENTIAL		4,784		5,651		867
		043 SHIFT DIFFERENTIAL		7,291		7,544		253
		045 HOLIDAY PAY		6,174		6,522		348
		047 OVERTIME		20,281		19,202		1,079-
		061 SUPPER MONEY		729		729		
SUBTOTAL FOR ADD GRS PAY				39,377		39,873		496

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			6	367,995	6	398,476		30,481
BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	371,123	5	538,860	1	167,737
SUBTOTAL FOR F/T SALARIED			4	371,123	5	538,860	1	167,737
SUBTOTAL FOR BUDGET CODE 4300			4	371,123	5	538,860	1	167,737
BUDGET CODE: 5110 Firefighter Hiring Oversight								
01 F/T SALARIED 001 FULL YEAR POSITIONS			53	2,122,138	51	3,080,719	2-	958,581
SUBTOTAL FOR F/T SALARIED			53	2,122,138	51	3,080,719	2-	958,581
04 ADD GRS PAY								
		041 ASSIGNMENT DIFFERENTIAL		177		340		163
		042 LONGEVITY DIFFERENTIAL		1,429		2,738		1,309
		043 SHIFT DIFFERENTIAL		437		819		382
		045 HOLIDAY PAY		573		1,097		524
		047 OVERTIME		250,702		249,072		1,630-
		061 SUPPER MONEY		19		19		
SUBTOTAL FOR ADD GRS PAY				253,337		254,085		748
SUBTOTAL FOR BUDGET CODE 5110			53	2,375,475	51	3,334,804	2-	959,329
BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	288,894	4	666,420	1	377,526
SUBTOTAL FOR F/T SALARIED			3	288,894	4	666,420	1	377,526
03 UNSALARIED 031 UNSALARIED				107,209		111,078		3,869
SUBTOTAL FOR UNSALARIED				107,209		111,078		3,869
04 ADD GRS PAY								
		042 LONGEVITY DIFFERENTIAL		88,101		88,101		
		043 SHIFT DIFFERENTIAL		7,642		7,642		
		045 HOLIDAY PAY		42,097		42,097		
		047 OVERTIME		7,407		5,173		2,234-
		061 SUPPER MONEY		668		668		
SUBTOTAL FOR ADD GRS PAY				145,915		143,681		2,234-
06 FRINGE BENES 064 ALLOWANCE FOR UNIFORMS				320		320		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR FRINGE BENES					320			320		
SUBTOTAL FOR BUDGET CODE 5210				3	542,338	4		921,499	1	379,161
BUDGET CODE: 5220 CLINICAL CENTER										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	275,704	6	451,316		3	175,612	
SUBTOTAL FOR F/T SALARIED				3	275,704	6	451,316	3	175,612	
03 UNSALARIED		031 UNSALARIED		32,554		39,926			7,372	
SUBTOTAL FOR UNSALARIED					32,554		39,926		7,372	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,507		4,507				
		041 ASSIGNMENT DIFFERENTIAL		156		299			143	
		042 LONGEVITY DIFFERENTIAL		1,623		2,773			1,150	
		043 SHIFT DIFFERENTIAL		38,400		38,736			336	
		045 HOLIDAY PAY		24,065		24,526			461	
		047 OVERTIME		19,045		25,614			6,569	
		061 SUPPER MONEY		39		39				
SUBTOTAL FOR ADD GRS PAY					87,835		96,494		8,659	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,601		1,601				
SUBTOTAL FOR FRINGE BENES					1,601		1,601			
SUBTOTAL FOR BUDGET CODE 5220				3	397,694	6	589,337	3	191,643	
BUDGET CODE: 5240 DATA SUPPLEMENTAL										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,775	3	186,892		1	12,117	
SUBTOTAL FOR F/T SALARIED				2	174,775	3	186,892	1	12,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434				
		043 SHIFT DIFFERENTIAL		15,752		15,752				
		045 HOLIDAY PAY		9,359		9,359				
		061 SUPPER MONEY		10		10				
SUBTOTAL FOR ADD GRS PAY					27,555		27,555			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		640		640				
SUBTOTAL FOR FRINGE BENES					640		640			
SUBTOTAL FOR BUDGET CODE 5240				2	202,970	3	215,087	1	12,117	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5412 WTC Clinical Center of Excellence Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,533,459					1,533,459-
		004 FULL TIME UNIFORMED PERSONNEL		145,925					145,925-
		SUBTOTAL FOR F/T SALARIED		1,679,384					1,679,384-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		950,000					950,000-
		SUBTOTAL FOR FRINGE BENES		950,000					950,000-
		SUBTOTAL FOR BUDGET CODE 5412		2,629,384					2,629,384-
BUDGET CODE: 5422 WTC Data Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		975,370					975,370-
		004 FULL TIME UNIFORMED PERSONNEL		93,655					93,655-
		SUBTOTAL FOR F/T SALARIED		1,069,025					1,069,025-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		250,000					250,000-
		SUBTOTAL FOR FRINGE BENES		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 5422		1,319,025					1,319,025-
BUDGET CODE: 5452 WTC CC of Excellence - Fee for Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,346,317					1,346,317-
		004 FULL TIME UNIFORMED PERSONNEL		801,032					801,032-
		SUBTOTAL FOR F/T SALARIED		2,147,349					2,147,349-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		659,456					659,456-
		SUBTOTAL FOR FRINGE BENES		659,456					659,456-
		SUBTOTAL FOR BUDGET CODE 5452		2,806,805					2,806,805-
BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,513,421			2,513,421
		SUBTOTAL FOR F/T SALARIED				2,513,421			2,513,421
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		918,436					918,436-
		SUBTOTAL FOR ADD GRS PAY		918,436					918,436-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		507,264		1,115,963			608,699
		SUBTOTAL FOR FRINGE BENES		507,264		1,115,963			608,699
		SUBTOTAL FOR BUDGET CODE 5472		1,425,700		3,629,384			2,203,684
BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,056,116			1,056,116
		SUBTOTAL FOR F/T SALARIED				1,056,116			1,056,116
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		251,301					251,301-
		SUBTOTAL FOR ADD GRS PAY		251,301					251,301-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		136,196		492,909			356,713
		SUBTOTAL FOR FRINGE BENES		136,196		492,909			356,713
		SUBTOTAL FOR BUDGET CODE 5482		387,497		1,549,025			1,161,528
BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17)									
01 F/T SALARIED		001 FULL YEAR POSITIONS				2,346,317			2,346,317
		004 FULL TIME UNIFORMED PERSONNEL				801,032			801,032
		SUBTOTAL FOR F/T SALARIED				3,147,349			3,147,349
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		945,000					945,000-
		SUBTOTAL FOR ADD GRS PAY		945,000					945,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		519,750		1,659,456			1,139,706
		SUBTOTAL FOR FRINGE BENES		519,750		1,659,456			1,139,706
		SUBTOTAL FOR BUDGET CODE 5492		1,464,750		4,806,805			3,342,055
BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,107	8	678,858			146,751
		SUBTOTAL FOR F/T SALARIED	8	532,107	8	678,858			146,751
		SUBTOTAL FOR BUDGET CODE 5535	8	532,107	8	678,858			146,751

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 5550 OUTSIDE PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	5,106,064	59	5,164,776	58,712
SUBTOTAL FOR F/T SALARIED			59	5,106,064	59	5,164,776	58,712
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,579		50,654	75
		042 LONGEVITY DIFFERENTIAL		4,061		4,669	608
		043 SHIFT DIFFERENTIAL		18,889		19,067	178
		045 HOLIDAY PAY		37,997		38,240	243
		047 OVERTIME		1,562,908		1,562,908	
SUBTOTAL FOR ADD GRS PAY				1,674,434		1,675,538	1,104
SUBTOTAL FOR BUDGET CODE 5550			59	6,780,498	59	6,840,314	59,816
TOTAL FOR			181	25,208,900	198	33,829,826	17 8,620,926
RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM							
BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,604,919	10	1,647,632	2- 42,713
SUBTOTAL FOR F/T SALARIED			12	1,604,919	10	1,647,632	2- 42,713
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,303		7,303	
		042 LONGEVITY DIFFERENTIAL		6,820		6,821	1
		043 SHIFT DIFFERENTIAL				1	1
		045 HOLIDAY PAY				1	1
		047 OVERTIME		902		901	1-
		061 SUPPER MONEY		251		251	
SUBTOTAL FOR ADD GRS PAY				15,276		15,278	2
SUBTOTAL FOR BUDGET CODE 1000			12	1,620,195	10	1,662,910	2- 42,715
BUDGET CODE: 1001 FIRE COMMISSIONER - UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL					
SUBTOTAL FOR F/T SALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY					
		046 TERMINAL LEAVE		33,078			33,078-
		048 OVERTIME UNIFORM FORCES					
		SUBTOTAL FOR ADD GRS PAY		33,078			33,078-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS					
		SUBTOTAL FOR FRINGE BENES					
		SUBTOTAL FOR BUDGET CODE 1001		33,078			33,078-
BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,290,147	17	1,729,821	439,674
		SUBTOTAL FOR F/T SALARIED	17	1,290,147	17	1,729,821	439,674
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,442		2,450	8
		042 LONGEVITY DIFFERENTIAL		11,014		11,074	60
		043 SHIFT DIFFERENTIAL		932		950	18
		045 HOLIDAY PAY		684		708	24
		047 OVERTIME		9,199		3,324	5,875-
		061 SUPPER MONEY		158		158	
		SUBTOTAL FOR ADD GRS PAY		24,429		18,664	5,765-
		SUBTOTAL FOR BUDGET CODE 1010	17	1,314,576	17	1,748,485	433,909
BUDGET CODE: 1200 PUBLIC INFORMATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,096,699	12	1,101,192	4,493
		SUBTOTAL FOR F/T SALARIED	12	1,096,699	12	1,101,192	4,493
03 UNSALARIED		031 UNSALARIED		60,480		61,885	1,405
		SUBTOTAL FOR UNSALARIED		60,480		61,885	1,405
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,457		2,478	21
		042 LONGEVITY DIFFERENTIAL		6,542		6,710	168
		043 SHIFT DIFFERENTIAL		507		556	49
		045 HOLIDAY PAY		2,544		2,611	67
		047 OVERTIME		31,864		13,989	17,875-
		061 SUPPER MONEY		658		658	
		SUBTOTAL FOR ADD GRS PAY		44,572		27,002	17,570-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121			121	
		SUBTOTAL FOR FRINGE BENES		121			121	
		SUBTOTAL FOR BUDGET CODE 1200	12	1,201,872	12	1,190,200		11,672-
		TOTAL FOR OFFICE OF THE FIRE COMM	41	4,169,721	39	4,601,595	2-	431,874
RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER								
BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	133,300	1	81,091		52,209-
		SUBTOTAL FOR F/T SALARIED	1	133,300	1	81,091		52,209-
		SUBTOTAL FOR BUDGET CODE 2000	1	133,300	1	81,091		52,209-
		TOTAL FOR FIRST DEPUTY COMMISSIONER	1	133,300	1	81,091		52,209-
RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES								
BUDGET CODE: 2100 BOARD OF TRUSTEES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	365,864	1	67,259	4-	298,605-
		SUBTOTAL FOR F/T SALARIED	5	365,864	1	67,259	4-	298,605-
03 UNSALARIED		031 UNSALARIED		160,137		97,112		63,025-
		SUBTOTAL FOR UNSALARIED		160,137		97,112		63,025-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,443				2,443-
		042 LONGEVITY DIFFERENTIAL		3,147				3,147-
		043 SHIFT DIFFERENTIAL		21				21-
		045 HOLIDAY PAY		3,097				3,097-
		047 OVERTIME		229				229-
		061 SUPPER MONEY		48				48-
		SUBTOTAL FOR ADD GRS PAY		8,985				8,985-
		SUBTOTAL FOR BUDGET CODE 2100	5	534,986	1	164,371	4-	370,615-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BOARD OF TRUSTEES			5	534,986	1	164,371	4-	370,615-
RESPONSIBILITY CENTER: 0005 LABOR RELATIONS								
BUDGET CODE: 2200 LABOR RELATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	310,102	3	279,249		30,853-
SUBTOTAL FOR F/T SALARIED			3	310,102	3	279,249		30,853-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		3,493		3,493		
SUBTOTAL FOR ADD GRS PAY				5,927		5,927		
SUBTOTAL FOR BUDGET CODE 2200			3	316,029	3	285,176		30,853-
TOTAL FOR LABOR RELATIONS			3	316,029	3	285,176		30,853-
RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES								
BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,571,259	18	1,506,568		64,691-
SUBTOTAL FOR F/T SALARIED			18	1,571,259	18	1,506,568		64,691-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,578		11,578		
		042 LONGEVITY DIFFERENTIAL		14,978		14,978		
		043 SHIFT DIFFERENTIAL		918		918		
		045 HOLIDAY PAY		1,181		1,181		
		047 OVERTIME		30,120		30,120		
		061 SUPPER MONEY		429		429		
SUBTOTAL FOR ADD GRS PAY				59,204		59,204		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,108		2,108		
SUBTOTAL FOR FRINGE BENES				2,108		2,108		
SUBTOTAL FOR BUDGET CODE 5000			18	1,632,571	18	1,567,880		64,691-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR SUPPORT SERVICES			18	1,632,571	18	1,567,880	64,691-
RESPONSIBILITY CENTER: 0007 PERSONNEL							
BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,727,220	46	3,301,666	1 574,446
SUBTOTAL FOR F/T SALARIED			45	2,727,220	46	3,301,666	1 574,446
02 OTH SALARIED		021 PART-TIME POSITIONS		211,386		212,362	976
SUBTOTAL FOR OTH SALARIED				211,386		212,362	976
03 UNSALARIED		031 UNSALARIED		263,274		269,287	6,013
SUBTOTAL FOR UNSALARIED				263,274		269,287	6,013
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,212		17,486	274
		042 LONGEVITY DIFFERENTIAL		138,962		141,170	2,208
		043 SHIFT DIFFERENTIAL		735		1,380	645
		045 HOLIDAY PAY		10,856		11,741	885
		047 OVERTIME		85,452		69,336	16,116-
		061 SUPPER MONEY		727		727	
SUBTOTAL FOR ADD GRS PAY				253,944		241,840	12,104-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,166		1,166	
SUBTOTAL FOR FRINGE BENES				1,166		1,166	
SUBTOTAL FOR BUDGET CODE 5100			45	3,456,990	46	4,026,321	1 569,331
BUDGET CODE: 5101 PERSONNEL-UNIFORMED							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	8	335,735	8	1,135,735	800,000
SUBTOTAL FOR F/T SALARIED			8	335,735	8	1,135,735	800,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		61,688		61,688	
		045 HOLIDAY PAY		46,017		46,017	
		048 OVERTIME UNIFORM FORCES		24,598		23,932	666-
SUBTOTAL FOR ADD GRS PAY				196,303		195,637	666-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
		SUBTOTAL FOR FRINGE BENES		4,160		4,160		
		SUBTOTAL FOR BUDGET CODE 5101	8	536,198	8	1,335,532		799,334
		TOTAL FOR PERSONNEL	53	3,993,188	54	5,361,853	1	1,368,665
RESPONSIBILITY CENTER: 0008 HEALTH SERVICES								
BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,182,729	22	1,417,957	2	235,228
		SUBTOTAL FOR F/T SALARIED	20	1,182,729	22	1,417,957	2	235,228
03 UNSALARIED		031 UNSALARIED		57,130		58,256		1,126
		SUBTOTAL FOR UNSALARIED		57,130		58,256		1,126
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		4,355		4,355		
		041 ASSIGNMENT DIFFERENTIAL		9,285		9,288		3
		042 LONGEVITY DIFFERENTIAL		146,666		146,693		27
		043 SHIFT DIFFERENTIAL		18		26		8
		045 HOLIDAY PAY		2,715		2,726		11
		047 OVERTIME		11,308		1,657		9,651-
		061 SUPPER MONEY		19		19		
		SUBTOTAL FOR ADD GRS PAY		174,366		164,764		9,602-
		SUBTOTAL FOR BUDGET CODE 5200	20	1,414,225	22	1,640,977	2	226,752
BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,899,431	26	3,649,431		1,750,000
		SUBTOTAL FOR F/T SALARIED	26	1,899,431	26	3,649,431		1,750,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		192,000		192,000		
		043 SHIFT DIFFERENTIAL		176,406		176,406		
		045 HOLIDAY PAY		131,949		131,949		
		048 OVERTIME UNIFORM FORCES		66,129		77,780		11,651
		SUBTOTAL FOR ADD GRS PAY		566,484		578,135		11,651

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,345		9,345		
		SUBTOTAL FOR FRINGE BENES		9,345		9,345		
		SUBTOTAL FOR BUDGET CODE 5201	26	2,475,260	26	4,236,911		1,761,651
		TOTAL FOR HEALTH SERVICES	46	3,889,485	48	5,877,888	2	1,988,403
RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS								
BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,671	10	1,078,612	2-	162,941
		SUBTOTAL FOR F/T SALARIED	12	915,671	10	1,078,612	2-	162,941
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2		4		2
		042 LONGEVITY DIFFERENTIAL		8,907		8,924		17
		043 SHIFT DIFFERENTIAL		15		20		5
		045 HOLIDAY PAY		7		14		7
		047 OVERTIME		3,650		3,630		20-
		061 SUPPER MONEY		331		331		
		SUBTOTAL FOR ADD GRS PAY		12,912		12,923		11
		SUBTOTAL FOR BUDGET CODE 5510	12	928,583	10	1,091,535	2-	162,952
		TOTAL FOR INVESTIGATIONS AND TRIALS	12	928,583	10	1,091,535	2-	162,952
RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE								
BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	253	19,043,059	266	16,995,773	13	2,047,286-
		SUBTOTAL FOR F/T SALARIED	253	19,043,059	266	16,995,773	13	2,047,286-
03 UNSALARIED		031 UNSALARIED		109,505		110,239		734
		SUBTOTAL FOR UNSALARIED		109,505		110,239		734

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		331,136		332,654			1,518
		042 LONGEVITY DIFFERENTIAL		68,251		80,484			12,233
		043 SHIFT DIFFERENTIAL		586,120		589,696			3,576
		045 HOLIDAY PAY		385,149		390,050			4,901
		047 OVERTIME		5,512,796		2,836,651			2,676,145-
		061 SUPPER MONEY		997		997			
		SUBTOTAL FOR ADD GRS PAY		6,884,449		4,230,532			2,653,917-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		8,341		8,341			
		SUBTOTAL FOR FRINGE BENES		8,341		8,341			
		SUBTOTAL FOR BUDGET CODE 5520	253	26,045,354	266	21,344,885		13	4,700,469-
BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	9,360	1	109,360			100,000
		SUBTOTAL FOR F/T SALARIED	1	9,360	1	109,360			100,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		043 SHIFT DIFFERENTIAL		5,943		5,943			
		045 HOLIDAY PAY		4,501		4,501			
		048 OVERTIME UNIFORM FORCES		3,075		2,992			83-
		SUBTOTAL FOR ADD GRS PAY		21,519		21,436			83-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		520		520			
		SUBTOTAL FOR FRINGE BENES		520		520			
		SUBTOTAL FOR BUDGET CODE 5521	1	31,399	1	131,316			99,917
BUDGET CODE: 5540 TECHNICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,090,461	19	1,218,920		1	128,459
		SUBTOTAL FOR F/T SALARIED	18	1,090,461	19	1,218,920		1	128,459
03 UNSALARIED		031 UNSALARIED		60,682		61,731			1,049
		SUBTOTAL FOR UNSALARIED		60,682		61,731			1,049
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,756		3,756			
		042 LONGEVITY DIFFERENTIAL		5,980		5,980			
		043 SHIFT DIFFERENTIAL		2,900		2,900			
		045 HOLIDAY PAY		432		432			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
		047 OVERTIME		150,000		150,000		
		061 SUPPER MONEY		360		360		
		SUBTOTAL FOR ADD GRS PAY		163,428		163,428		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		570		570		
		SUBTOTAL FOR FRINGE BENES		570		570		
		SUBTOTAL FOR BUDGET CODE 5540	18	1,315,141	19	1,444,649	1	129,508
		TOTAL FOR FLEET MAINTENANCE	272	27,391,894	286	22,920,850	14	4,471,044-
RESPONSIBILITY CENTER: 0014 BUILDINGS								
BUDGET CODE: 5530 BUILDINGS-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	9,122,335	112	9,883,200		760,865
		SUBTOTAL FOR F/T SALARIED	112	9,122,335	112	9,883,200		760,865
03 UNSALARIED		031 UNSALARIED		49,418		49,418		
		SUBTOTAL FOR UNSALARIED		49,418		49,418		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,620		26,755		135
		042 LONGEVITY DIFFERENTIAL		17,549		18,635		1,086
		043 SHIFT DIFFERENTIAL		1,801		2,119		318
		045 HOLIDAY PAY		36,200		36,635		435
		047 OVERTIME		1,669,375		1,668,024		1,351-
		061 SUPPER MONEY		463		463		
		SUBTOTAL FOR ADD GRS PAY		1,752,008		1,752,631		623
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		1,006,042		569,042		437,000-
		SUBTOTAL FOR FRINGE BENES		1,006,042		569,042		437,000-
		SUBTOTAL FOR BUDGET CODE 5530	112	11,929,803	112	12,254,291		324,488
		TOTAL FOR BUILDINGS	112	11,929,803	112	12,254,291		324,488

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS									
BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,883	2	283,589			7,706
SUBTOTAL FOR F/T SALARIED			2	275,883	2	283,589			7,706
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434			
		042 LONGEVITY DIFFERENTIAL		907		907			
		061 SUPPER MONEY		89		89			
SUBTOTAL FOR ADD GRS PAY				3,430		3,430			
SUBTOTAL FOR BUDGET CODE 3000			2	279,313	2	287,019			7,706
TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS			2	279,313	2	287,019			7,706
RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION									
BUDGET CODE: 3110 PENSIONS DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,794,769		285	24-		1,794,484-
SUBTOTAL FOR F/T SALARIED			24	1,794,769		285	24-		1,794,484-
03 UNSALARIED		031 UNSALARIED		38,314		38,548			234
SUBTOTAL FOR UNSALARIED				38,314		38,548			234
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,257					4,257-
		042 LONGEVITY DIFFERENTIAL		38,903					38,903-
		043 SHIFT DIFFERENTIAL		258					258-
		045 HOLIDAY PAY		9,616					9,616-
		047 OVERTIME		113,025					113,025-
		061 SUPPER MONEY		1,225					1,225-
SUBTOTAL FOR ADD GRS PAY				167,284					167,284-
SUBTOTAL FOR BUDGET CODE 3110			24	2,000,367		38,833	24-		1,961,534-
TOTAL FOR PENSIONS DIVISION			24	2,000,367		38,833	24-		1,961,534-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES							
BUDGET CODE: 3100 FISCAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,125,481	26	2,014,932	110,549-
		SUBTOTAL FOR F/T SALARIED	26	2,125,481	26	2,014,932	110,549-
03 UNSALARIED		031 UNSALARIED		702,902		727,934	25,032
		SUBTOTAL FOR UNSALARIED		702,902		727,934	25,032
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,246		5,404	158
		042 LONGEVITY DIFFERENTIAL		56,225		57,491	1,266
		043 SHIFT DIFFERENTIAL		2,115		2,484	369
		045 HOLIDAY PAY		31,122		31,629	507
		047 OVERTIME		94,159		71,834	22,325-
		061 SUPPER MONEY		2,173		2,173	
		SUBTOTAL FOR ADD GRS PAY		191,040		171,015	20,025-
07 MISC EXPENSE		090 UNRECOVERABLE PAYROLL EXPENSE		1,993			1,993-
		SUBTOTAL FOR MISC EXPENSE		1,993			1,993-
		SUBTOTAL FOR BUDGET CODE 3100	26	3,021,416	26	2,913,881	107,535-
BUDGET CODE: 3500 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,166,279	18	1,247,364	81,085
		SUBTOTAL FOR F/T SALARIED	20	1,166,279	18	1,247,364	81,085
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,972		8,972	
		042 LONGEVITY DIFFERENTIAL		28,195		28,195	
		047 OVERTIME		26,579		4,517	22,062-
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		63,896		41,834	22,062-
		SUBTOTAL FOR BUDGET CODE 3500	20	1,230,175	18	1,289,198	59,023
		TOTAL FOR FISCAL SERVICES	46	4,251,591	44	4,203,079	48,512-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0018 BUDGET SERVICES							
BUDGET CODE: 3200 BUDGET SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,238,752	15	1,273,053	34,301
SUBTOTAL FOR F/T SALARIED			15	1,238,752	15	1,273,053	34,301
03 UNSALARIED		031 UNSALARIED		46,569		46,569	
SUBTOTAL FOR UNSALARIED				46,569		46,569	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		978		978	
		042 LONGEVITY DIFFERENTIAL		4,319		4,319	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		2,176		2,176	
		047 OVERTIME		12,037		12,037	
		061 SUPPER MONEY		48		48	
SUBTOTAL FOR ADD GRS PAY				19,565		19,565	
SUBTOTAL FOR BUDGET CODE 3200			15	1,304,886	15	1,339,187	34,301
TOTAL FOR BUDGET SERVICES			15	1,304,886	15	1,339,187	34,301
RESPONSIBILITY CENTER: 0019 BICS							
BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	135	9,580,206	137	12,720,952	3,140,746
SUBTOTAL FOR F/T SALARIED			135	9,580,206	137	12,720,952	3,140,746
03 UNSALARIED		031 UNSALARIED		428,076		431,369	3,293
SUBTOTAL FOR UNSALARIED				428,076		431,369	3,293
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		44,469		44,622	153
		042 LONGEVITY DIFFERENTIAL		385,817		387,054	1,237
		043 SHIFT DIFFERENTIAL		71,135		71,496	361
		045 HOLIDAY PAY		52,968		53,464	496
		047 OVERTIME		431,081		431,081	
		061 SUPPER MONEY		9,318		9,318	
SUBTOTAL FOR ADD GRS PAY				994,788		997,035	2,247

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3300			135	11,003,070	137	14,149,356	2	3,146,286
BUDGET CODE: 3310 Radio Repair Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,368,751	43	4,327,483	2	958,732
SUBTOTAL FOR F/T SALARIED			41	3,368,751	43	4,327,483	2	958,732
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		137,260		137,266		6
		042 LONGEVITY DIFFERENTIAL		56		107		51
		043 SHIFT DIFFERENTIAL		4,033		4,048		15
		045 HOLIDAY PAY		62,920		62,941		21
		047 OVERTIME		549,600		549,600		
		061 SUPPER MONEY		10		10		
SUBTOTAL FOR ADD GRS PAY				753,879		753,972		93
SUBTOTAL FOR BUDGET CODE 3310			41	4,122,630	43	5,081,455	2	958,825
TOTAL FOR BICS			176	15,125,700	180	19,230,811	4	4,105,111
RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW								
BUDGET CODE: 3400 INTERNAL AUDIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	993,178	13	1,016,120	1-	22,942
SUBTOTAL FOR F/T SALARIED			14	993,178	13	1,016,120	1-	22,942
03 UNSALARIED		031 UNSALARIED		72,411		21,372		51,039-
SUBTOTAL FOR UNSALARIED				72,411		21,372		51,039-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,244		1,251		7
		041 ASSIGNMENT DIFFERENTIAL		130		222		92
		042 LONGEVITY DIFFERENTIAL		18,309		18,435		126
		045 HOLIDAY PAY		2,628		2,635		7
		047 OVERTIME		24,847		4,814		20,033-
		061 SUPPER MONEY		210		212		2
SUBTOTAL FOR ADD GRS PAY				47,368		27,569		19,799-
SUBTOTAL FOR BUDGET CODE 3400			14	1,112,957	13	1,065,061	1-	47,896-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR MANAGEMENT POLICY AND REVIEW			14	1,112,957	13	1,065,061	1-	47,896-
RESPONSIBILITY CENTER: 0021 LEGAL								
BUDGET CODE: 4000 LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,324,932	34	2,633,269	2-	308,337
SUBTOTAL FOR F/T SALARIED			36	2,324,932	34	2,633,269	2-	308,337
03 UNSALARIED		031 UNSALARIED		148,750		151,882		3,132
SUBTOTAL FOR UNSALARIED				148,750		151,882		3,132
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,237		16,335		98
		042 LONGEVITY DIFFERENTIAL		60,597		61,266		669
		043 SHIFT DIFFERENTIAL		2,070		2,159		89
		045 HOLIDAY PAY		3,851		3,987		136
		047 OVERTIME		23,454		7,355		16,099-
		061 SUPPER MONEY		1,422		1,427		5
SUBTOTAL FOR ADD GRS PAY				107,631		92,529		15,102-
SUBTOTAL FOR BUDGET CODE 4000			36	2,581,313	34	2,877,680	2-	296,367
TOTAL FOR LEGAL			36	2,581,313	34	2,877,680	2-	296,367
RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS								
BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	805,364	11	1,019,227	2	213,863
SUBTOTAL FOR F/T SALARIED			9	805,364	11	1,019,227	2	213,863
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		114		4
		042 LONGEVITY DIFFERENTIAL		4,833		4,862		29
		043 SHIFT DIFFERENTIAL		335		344		9
		045 HOLIDAY PAY		720		732		12
		047 OVERTIME		10,846		7,853		2,993-
		061 SUPPER MONEY		292		292		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				17,136		14,197		2,939-
SUBTOTAL FOR BUDGET CODE 1500			9	822,500	11	1,033,424	2	210,924
TOTAL FOR INTERGOVERNMENTAL AFFAIRS			9	822,500	11	1,033,424	2	210,924
RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT								
BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	696,556	9	741,687	2-	45,131
SUBTOTAL FOR F/T SALARIED			11	696,556	9	741,687	2-	45,131
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,434		2,434		
		042 LONGEVITY DIFFERENTIAL		3,292		3,292		
		043 SHIFT DIFFERENTIAL		239		239		
		047 OVERTIME		239,843		239,843		
		061 SUPPER MONEY		434		434		
SUBTOTAL FOR ADD GRS PAY				246,242		246,242		
SUBTOTAL FOR BUDGET CODE 4100			11	942,798	9	987,929	2-	45,131
TOTAL FOR AFFIRMATIVE EMPLOYMENT			11	942,798	9	987,929	2-	45,131
RESPONSIBILITY CENTER: 0051 CONVERSION NAME								
BUDGET CODE: 3600 REVENUE MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,266	10	730,159	1	41,893
SUBTOTAL FOR F/T SALARIED			9	688,266	10	730,159	1	41,893
03 UNSALARIED		031 UNSALARIED		63,528		63,528		
SUBTOTAL FOR UNSALARIED				63,528		63,528		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,130		7,143		13
		042 LONGEVITY DIFFERENTIAL		6,813		6,918		105
		043 SHIFT DIFFERENTIAL		87		117		30

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		3,427		3,469	42
		047 OVERTIME		7,708		7,577	131-
		061 SUPPER MONEY		405		405	
		SUBTOTAL FOR ADD GRS PAY		25,570		25,629	59
		SUBTOTAL FOR BUDGET CODE 3600	9	777,364	10	819,316	1 41,952
		TOTAL FOR CONVERSION NAME	9	777,364	10	819,316	1 41,952
		TOTAL FOR EXECUTIVE ADMINISTRATIVE	1,086	109,327,249	1,088	119,918,695	2 10,591,446

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,086	109,327,249	1,088	119,918,695	10,591,446
FINANCIAL PLAN SAVINGS		2,405,540	2	858,312-	3,263,852-
APPROPRIATION	1,086	111,732,789	1,090	119,060,383	7,327,594

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,782,865		108,295,617	7,512,752
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		602,107		703,264	101,157
STATE		75,000			75,000-
FEDERAL - C.D.					
FEDERAL - OTHER		10,177,817		10,061,502	116,315-
INTRA-CITY SALES		95,000			95,000-
TOTAL		111,732,789		119,060,383	7,327,594

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	98,489- 98,489	1	98,489	98,489
40510	ACCOUNTANT	64,760- 71,184	2	67,972	135,944
4073A	ACTUARIAL SPECIALIST LEVEL II, OJ	95,617- 95,617	1	95,617	95,617
1002C	ADM MANAGER-NON-MGR FROM M1/M2	53,051-116,619	39	71,841	2,801,808
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	86,350-110,211	4	98,589	394,356
10004	ADMINISTRATIVE ARCHITECT	121,532-121,532	1	121,532	121,532
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	146,316-146,316	1	146,316	146,316
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	121,532-130,582	2	126,057	252,114
10003	ADMINISTRATIVE GRAPHIC ARTIST	83,943- 83,943	1	83,943	83,943
10020	ADMINISTRATIVE INVESTIGATOR	107,270-123,160	3	115,191	345,572
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	93,421-130,837	2	112,129	224,258
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,549-143,440	9	90,456	814,105
83008	ADMINISTRATIVE PROJECT MANAGER	90,532-115,391	5	100,873	504,364
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	92,539-130,269	3	107,063	321,189
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	128,301-128,301	1	128,301	128,301
82986	ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST	86,363-153,973	4	112,489	449,955
10026	ADMINISTRATIVE STAFF ANALYST	114,074-164,527	5	143,554	717,768
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,834-139,142	9	112,036	1,008,327
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	117,692-135,705	2	126,699	253,397
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	62,862-111,997	34	84,225	2,863,655
10038	ADMINISTRATIVE STOREKEEPER	133,685-133,685	1	133,685	133,685
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,296-143,527	2	121,912	243,823
30087	AGENCY ATTORNEY	76,275-103,000	17	90,814	1,543,830
82950	AGENCY CHIEF CONTRACTING OFFICER	155,068-155,068	1	155,068	155,068
21215	ARCHITECT	63,074- 63,074	1	63,074	63,074
21210	ASSISTANT ARCHITECT	61,400- 61,400	1	61,400	61,400
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	187,947-187,947	1	187,947	187,947
95039	ASSISTANT COMMISSIONER (FD)	123,600-181,631	6	145,766	874,594
20310	ASSISTANT ELECTRICAL ENGINEER	79,726- 79,726	1	79,726	79,726
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	58,111- 72,204	6	66,321	397,925
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 57,416	2	56,049	112,097
22427	ASSOCIATE PROJECT MANAGER	72,535- 96,655	4	86,487	345,946
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	50,760- 71,785	5	59,331	296,653
12627	ASSOCIATE STAFF ANALYST	75,591- 98,582	6	84,536	507,218
92505	AUTO MACHINIST	84,146- 84,146	3	84,146	252,439
92510	AUTO MECHANIC	70,199- 84,146	112	80,780	9,047,388
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	11	84,146	925,610
92508	AUTOMOTIVE SERVICE WORKER	39,664- 44,855	20	42,003	840,050
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
92005	CARPENTER	91,131- 91,131	15	91,131	1,366,961
50959	CASE - MANAGEMENT NURSE (FIRE DEPARTMENT)	71,669- 81,750	19	74,125	1,408,374

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	91,392- 91,392	1	91,392	91,392
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,392- 99,907	4	94,476	377,903
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,392- 91,392	1	91,392	91,392
90702	CITY LABORER	72,036- 72,036	10	72,036	720,360
21744	CITY RESEARCH SCIENTIST	65,678-117,420	9	87,264	785,372
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,715- 58,887	38	47,562	1,807,374
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
91762	COMMUNICATION ELECTRICIAN	86,965- 86,965	47	86,965	4,087,364
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56058	COMMUNITY COORDINATOR	50,362- 78,177	24	59,604	1,430,484
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,223- 78,809	12	71,599	859,190
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 76,764	10	70,138	701,375
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 60,189	3	54,087	162,261
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-126,527	56	95,312	5,337,455
10050	COMPUTER SYSTEMS MANAGER	107,141-174,199	19	130,254	2,474,819
34202	CONSTRUCTION PROJECT MANAGER	72,652- 72,652	1	72,652	72,652
12935	DEPUTY COMMISSIONER	198,730-209,770	6	202,410	1,214,460
54874	DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM)	93,000-123,523	2	108,262	216,523
20315	ELECTRICAL ENGINEER	103,000-103,000	1	103,000	103,000
91717	ELECTRICIAN	89,523- 91,872	13	89,704	1,166,148
53059	EMPLOYEE ASSISTANCE PROGRAM SPECIALIST	55,090- 69,441	3	64,006	192,017
20113	ENGINEERING TECHNICIAN	52,460- 52,460	1	52,460	52,460
95005	EXECUTIVE AGENCY COUNSEL	100,000-216,801	13	140,661	1,828,595
06802	EXECUTIVE DIRECTOR (FDNY PENSION FUND)	212,044-212,044	1	212,044	212,044
13385	EXECUTIVE PROGRAM SPECIALIST (FD)	119,480-119,480	1	119,480	119,480
13003	FIRST DEPUTY COMMISSIONER (FD)	223,020-223,020	1	223,020	223,020
50935	HEAD NURSE	78,108- 80,737	4	79,533	318,132
31305	INDUSTRIAL HYGIENIST	44,115- 44,115	1	44,115	44,115
81803	INSTITUTIONAL AIDE	37,054- 37,536	7	37,259	260,814
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 58,934	16	45,171	722,736
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	47,100- 82,740	6	61,151	366,907
06796	IT INFRASTRUCTURE ENGINEER	130,810-130,810	1	130,810	130,810
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	60,552- 60,552	2	60,552	121,104
40502	MANAGEMENT AUDITOR	69,431- 69,431	1	69,431	69,431
91225	METAL WORK MECHANIC	84,906- 84,906	1	84,906	84,906
91212	MOTOR VEHICLE OPERATOR	37,200- 46,630	19	45,109	857,072
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,980	3	55,306	165,918
91628	OILER	119,371-119,371	3	119,371	358,113

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91830	PAINTER	76,350- 76,350	2	76,350	152,701
52700	PHYSICIAN'S ASSISTANT	86,805- 86,805	1	86,805	86,805
83032	PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT)	53,522- 67,253	3	61,808	185,425
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,613- 81,821	58	60,814	3,527,193
12158	PROCUREMENT ANALYST	43,023- 82,518	11	63,172	694,896
60621	PROGRAM PRODUCER	79,065- 79,065	1	79,065	79,065
60216	PUBLIC RECORDS OFFICER	41,044- 59,056	2	50,050	100,100
90733	RADIO REPAIR MECHANIC	102,208-102,208	33	102,208	3,372,851
60910	RESEARCH ASSISTANT	58,682- 62,856	3	60,278	180,835
90735	ROOFER	77,447- 77,447	1	77,447	77,447
90736	RUBBER TIRE REPAIRER	58,360- 58,360	9	58,360	525,236
95036	SECRETARY TO THE DEPUTY COMMISSIONER (FD)	65,569- 77,762	3	69,788	209,365
12896	SECRETARY TO THE FIRE COMMISSIONER	118,244-118,244	1	118,244	118,244
95035	SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD)	86,020- 86,020	1	86,020	86,020
06800	SENIOR IT ARCHITECT	120,000-120,000	1	120,000	120,000
91638	SENIOR STATIONARY ENGINEER	140,710-140,710	2	140,710	281,421
91764	SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN	98,971- 98,971	1	98,971	98,971
92340	SHEET METAL WORKER	95,406- 95,406	3	95,406	286,218
60843	SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS)	94,760- 94,760	1	94,760	94,760
12626	STAFF ANALYST	50,079- 74,097	4	65,073	260,290
12749	STAFF ANALYST TRAINEE	47,824- 54,143	8	52,563	420,506
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
40610	STATISTICIAN	68,872- 68,872	1	68,872	68,872
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	30,234- 37,685	6	33,170	199,018
91763	SUPERVISING COMMUNICATION ELECTRICIAN	94,795- 94,795	7	94,795	663,566
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	137,995-137,995	1	137,995	137,995
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
90774	SUPERVISOR OF MECHANICS	124,340-124,340	2	124,340	248,681
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	30	103,023	3,090,678
12202	SUPERVISOR OF STOCK WORKERS	36,932- 80,697	20	51,219	1,024,385
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
82984	TELECOMMUNICATION MANAGER	132,286-132,286	1	132,286	132,286
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,366-104,286	6	81,234	487,406
92355	WELDER	129,352-129,352	2	129,352	258,703
TOTAL FOR OBJECT 001			964		78,971,548

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

7038B ASSISTANT CHIEF OF DEPARTMENT	219,156-219,156	1	219,156	219,156
70365 CAPTAIN (FIRE)	107,180-121,875	4	115,480	461,919
53050 FIRE MEDICAL OFFICER	119,001-138,032	19	134,175	2,549,334
5305G FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	183,621-217,723	2	200,672	401,344
70360 LIEUTENANT (FIRE)	88,994-106,175	3	95,158	285,473
TOTAL FOR OBJECT 004			29	3,917,226

POSITION SCHEDULE FOR U/A 001		993		82,888,774
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		97		8,096,889
TOTAL FOR U/A 001		1,090		90,985,663

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4125 ALIVE Fire Dynamics - Asst to FF Grant							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL		18,742			18,742-
		SUBTOTAL FOR F/T SALARIED		18,742			18,742-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,513			24,513-
		SUBTOTAL FOR FRINGE BENES		24,513			24,513-
		SUBTOTAL FOR BUDGET CODE 4125		43,255			43,255-
BUDGET CODE: 6242 US FORESTRY GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		288,575			288,575-
		SUBTOTAL FOR ADD GRS PAY		288,575			288,575-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		236,697			236,697-
		SUBTOTAL FOR FRINGE BENES		236,697			236,697-
		SUBTOTAL FOR BUDGET CODE 6242		525,272			525,272-
BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		43,320			43,320-
		SUBTOTAL FOR ADD GRS PAY		43,320			43,320-
		SUBTOTAL FOR BUDGET CODE 6250		43,320			43,320-
BUDGET CODE: 6422 USAR OEM Intra-City reimbursements							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		71,000			71,000-
		SUBTOTAL FOR ADD GRS PAY		71,000			71,000-
		SUBTOTAL FOR BUDGET CODE 6422		71,000			71,000-
BUDGET CODE: 6492 FFY 2008 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6492	1		1		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6502 FFY 2009 UASI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6502	1		1		
BUDGET CODE: 6512 FFY 2009 SHSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
		SUBTOTAL FOR F/T SALARIED	1		1		
		SUBTOTAL FOR BUDGET CODE 6512	1		1		
BUDGET CODE: 6702 FY2014 TECHNICAL RESCUE AND USAR GRANT							
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		4,432			4,432-
		SUBTOTAL FOR ADD GRS PAY		4,432			4,432-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,068			3,068-
		SUBTOTAL FOR FRINGE BENES		3,068			3,068-
		SUBTOTAL FOR BUDGET CODE 6702		7,500			7,500-
BUDGET CODE: 6882 PORT SECURITY 2011 GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 6882					
BUDGET CODE: 6922 2015 PORT SECURITY GRANT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,868			189,868-
		SUBTOTAL FOR F/T SALARIED		189,868			189,868-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,918			1,918-
		047 OVERTIME		13,399			13,399-
		048 OVERTIME UNIFORM FORCES		1,016,424			1,016,424-
		SUBTOTAL FOR ADD GRS PAY		1,031,741			1,031,741-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		715,896					715,896-
		SUBTOTAL FOR FRINGE BENES		715,896					715,896-
		SUBTOTAL FOR BUDGET CODE 6922		1,937,505					1,937,505-
BUDGET CODE: 6932 2016 PORT SECURITY GRANT PROGRAM									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		1,270,447					1,270,447-
		SUBTOTAL FOR ADD GRS PAY		1,270,447					1,270,447-
		SUBTOTAL FOR BUDGET CODE 6932		1,270,447					1,270,447-
BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		79,553					79,553-
		SUBTOTAL FOR F/T SALARIED		79,553					79,553-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,522					24,522-
		SUBTOTAL FOR FRINGE BENES		24,522					24,522-
		SUBTOTAL FOR BUDGET CODE 7132		104,075					104,075-
BUDGET CODE: 7512 FFY 2012 SHSP									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 7512							
BUDGET CODE: 7712 FFY 2014 UASI									
01 F/T SALARIED		001 FULL YEAR POSITIONS		82,265					82,265-
		004 FULL TIME UNIFORMED PERSONNEL		202,751					202,751-
		SUBTOTAL FOR F/T SALARIED		285,016					285,016-
03 UNSALARIED		031 UNSALARIED		70,954					70,954-
		SUBTOTAL FOR UNSALARIED		70,954					70,954-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		2,229,807					2,229,807-
		SUBTOTAL FOR ADD GRS PAY		2,229,807					2,229,807-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,000					15,000-
		SUBTOTAL FOR FRINGE BENES		15,000					15,000-
		SUBTOTAL FOR BUDGET CODE 7712		2,600,777					2,600,777-
BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		372,058					372,058-
		004 FULL TIME UNIFORMED PERSONNEL		602,533					602,533-
		SUBTOTAL FOR F/T SALARIED		974,591					974,591-
04 ADD GRS PAY		047 OVERTIME		14,955					14,955-
		048 OVERTIME UNIFORM FORCES		4,055,076		4,142,493			87,417
		SUBTOTAL FOR ADD GRS PAY		4,070,031		4,142,493			72,462
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,096,268					3,096,268-
		SUBTOTAL FOR FRINGE BENES		3,096,268					3,096,268-
		SUBTOTAL FOR BUDGET CODE 7722		8,140,890		4,142,493			3,998,397-
BUDGET CODE: 7732 FFY 2015 STATE HOMELAND SECURITY GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		189,291					189,291-
		004 FULL TIME UNIFORMED PERSONNEL		87,132					87,132-
		SUBTOTAL FOR F/T SALARIED		276,423					276,423-
03 UNSALARIED		031 UNSALARIED		77,221					77,221-
		SUBTOTAL FOR UNSALARIED		77,221					77,221-
04 ADD GRS PAY		047 OVERTIME		100,105					100,105-
		048 OVERTIME UNIFORM FORCES		2,987,893		2,452,738			535,155-
		SUBTOTAL FOR ADD GRS PAY		3,087,998		2,452,738			635,260-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,258,843					4,258,843-
		SUBTOTAL FOR FRINGE BENES		4,258,843					4,258,843-
		SUBTOTAL FOR BUDGET CODE 7732		7,700,485		2,452,738			5,247,747-
BUDGET CODE: 7742 FFY 2016 URBAN AREA SECURITY INITIATIVE									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,426					40,426-
		004 FULL TIME UNIFORMED PERSONNEL		76,563					76,563-
		SUBTOTAL FOR F/T SALARIED		116,989					116,989-
03 UNSALARIED		031 UNSALARIED		38,667					38,667-
		SUBTOTAL FOR UNSALARIED		38,667					38,667-
04 ADD GRS PAY		047 OVERTIME		6,686					6,686-
		048 OVERTIME UNIFORM FORCES		1,945,797		5,396,426			3,450,629
		SUBTOTAL FOR ADD GRS PAY		1,952,483		5,396,426			3,443,943
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,407,763		3,909,757			501,994
		SUBTOTAL FOR FRINGE BENES		3,407,763		3,909,757			501,994
		SUBTOTAL FOR BUDGET CODE 7742		5,515,902		9,306,183			3,790,281
BUDGET CODE: 7752 FFY 2016 STATE HOMELAND SECURITY GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		331,825		3,344,405			3,012,580
		SUBTOTAL FOR ADD GRS PAY		331,825		3,344,405			3,012,580
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,988,327		2,435,745			447,418
		SUBTOTAL FOR FRINGE BENES		1,988,327		2,435,745			447,418
		SUBTOTAL FOR BUDGET CODE 7752		2,320,152		5,780,150			3,459,998
TOTAL FOR			3	30,280,580	3	21,681,564			8,599,016-
RESPONSIBILITY CENTER: 0009 TRAINING									
BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	358,856	4	306,992	1-		51,864-
		SUBTOTAL FOR F/T SALARIED	5	358,856	4	306,992	1-		51,864-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,966		1,966			
		042 LONGEVITY DIFFERENTIAL		3,511		3,511			
		043 SHIFT DIFFERENTIAL		9		9			
		047 OVERTIME		6,642		6,642			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				12,128		12,128		
SUBTOTAL FOR BUDGET CODE 4120			5	370,984	4	319,120	1-	51,864-
BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	58	6,923,465	58	7,044,687		121,222
SUBTOTAL FOR F/T SALARIED			58	6,923,465	58	7,044,687		121,222
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,166		92,768		61,602
		042 LONGEVITY DIFFERENTIAL		426,301		438,541		12,240
		043 SHIFT DIFFERENTIAL		384,394		389,911		5,517
		045 HOLIDAY PAY		295,032		299,483		4,451
		048 OVERTIME UNIFORM FORCES		1,369,466		1,199,224		170,242-
SUBTOTAL FOR ADD GRS PAY				2,506,359		2,419,927		86,432-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28,450		28,450		
SUBTOTAL FOR FRINGE BENES				28,450		28,450		
SUBTOTAL FOR BUDGET CODE 4121			58	9,458,274	58	9,493,064		34,790
BUDGET CODE: 4124 TRAINING CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	46,084	1	46,084		
		004 FULL TIME UNIFORMED PERSONNEL	8	557,223	8	557,223		
SUBTOTAL FOR F/T SALARIED			9	603,307	9	603,307		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		992		992		
		042 LONGEVITY DIFFERENTIAL		32,000		32,000		
		043 SHIFT DIFFERENTIAL		27,982		27,982		
		045 HOLIDAY PAY		21,378		21,378		
SUBTOTAL FOR ADD GRS PAY				82,352		82,352		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,160		4,160		
		081 ANNUITY CONTRIBUTIONS		17,200		17,200		
SUBTOTAL FOR FRINGE BENES				21,360		21,360		
SUBTOTAL FOR BUDGET CODE 4124			9	707,019	9	707,019		
TOTAL FOR TRAINING			72	10,536,277	71	10,519,203	1-	17,074-
			888					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION								
BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	2,279,693	38	2,355,493	1-	75,800
		SUBTOTAL FOR F/T SALARIED	39	2,279,693	38	2,355,493	1-	75,800
03 UNSALARIED		031 UNSALARIED		20,587		25,793		5,206
		SUBTOTAL FOR UNSALARIED		20,587		25,793		5,206
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,234		1,297		63
		042 LONGEVITY DIFFERENTIAL		122,443		122,952		509
		043 SHIFT DIFFERENTIAL		191		340		149
		045 HOLIDAY PAY		2,799		3,003		204
		047 OVERTIME		39,103		39,103		
		SUBTOTAL FOR ADD GRS PAY		165,770		166,695		925
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		54		54		
		SUBTOTAL FOR FRINGE BENES		54		54		
		SUBTOTAL FOR BUDGET CODE 6000	39	2,466,104	38	2,548,035	1-	81,931
BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	60	7,493,332	59	6,479,486	1-	1,013,846-
		SUBTOTAL FOR F/T SALARIED	60	7,493,332	59	6,479,486	1-	1,013,846-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,666,566		20,602		6,645,964-
		042 LONGEVITY DIFFERENTIAL		376,096		399,136		23,040
		043 SHIFT DIFFERENTIAL		343,705		337,724		5,981-
		045 HOLIDAY PAY		269,624		266,095		3,529-
		048 OVERTIME UNIFORM FORCES		1,393,077		1,219,900		173,177-
		SUBTOTAL FOR ADD GRS PAY		9,049,068		2,243,457		6,805,611-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		26,360		25,840		520-
		SUBTOTAL FOR FRINGE BENES		26,360		25,840		520-
		SUBTOTAL FOR BUDGET CODE 6001	60	16,568,760	59	8,748,783	1-	7,819,977-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR CHIEF OF DEPT BUR OF OPERATION			99	19,034,864	97	11,296,818	2-	7,738,046-
RESPONSIBILITY CENTER: 0023 SAFETY UNIT								
BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	293,008	4	361,668	1	68,660
SUBTOTAL FOR F/T SALARIED			3	293,008	4	361,668	1	68,660
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		699		699		
		043 SHIFT DIFFERENTIAL		28		28		
		047 OVERTIME		398		398		
SUBTOTAL FOR ADD GRS PAY				1,125		1,125		
SUBTOTAL FOR BUDGET CODE 4110			3	294,133	4	362,793	1	68,660
BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	10	1,243,525	10	1,243,730		205
SUBTOTAL FOR F/T SALARIED			10	1,243,525	10	1,243,730		205
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,381		13,641		260
		042 LONGEVITY DIFFERENTIAL		71,265		74,865		3,600
		043 SHIFT DIFFERENTIAL		68,869		68,863		6-
		045 HOLIDAY PAY		53,273		53,425		152
		048 OVERTIME UNIFORM FORCES		236,115		206,763		29,352-
SUBTOTAL FOR ADD GRS PAY				442,903		417,557		25,346-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,850		4,850		
SUBTOTAL FOR FRINGE BENES				4,850		4,850		
SUBTOTAL FOR BUDGET CODE 4111			10	1,691,278	10	1,666,137		25,141-
TOTAL FOR SAFETY UNIT			13	1,985,411	14	2,028,930	1	43,519

RESPONSIBILITY CENTER: 0024 MARINE DIVISION

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	353,063	6	458,664	1 105,601
SUBTOTAL FOR F/T SALARIED			5	353,063	6	458,664	1 105,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		945		945	
		047 OVERTIME		74,795		74,795	
SUBTOTAL FOR ADD GRS PAY				75,740		75,740	
SUBTOTAL FOR BUDGET CODE 6300			5	428,803	6	534,404	1 105,601
BUDGET CODE: 6301 MARINE DIVISION--UNIFORM							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	10,434,478	106	10,438,015	3,537
SUBTOTAL FOR F/T SALARIED			106	10,434,478	106	10,438,015	3,537
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,330		1,330	
		041 ASSIGNMENT DIFFERENTIAL		49,039			49,039-
		042 LONGEVITY DIFFERENTIAL		768,565		800,965	32,400
		043 SHIFT DIFFERENTIAL		579,143		576,371	2,772-
		045 HOLIDAY PAY		436,541		437,910	1,369
		048 OVERTIME UNIFORM FORCES		2,502,817		2,191,685	311,132-
SUBTOTAL FOR ADD GRS PAY				4,337,435		4,008,261	329,174-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		46,785		46,785	
SUBTOTAL FOR FRINGE BENES				46,785		46,785	
SUBTOTAL FOR BUDGET CODE 6301			106	14,818,698	106	14,493,061	325,637-
TOTAL FOR MARINE DIVISION			111	15,247,501	112	15,027,465	1 220,036-
RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND							
BUDGET CODE: 6100 BOROUGH COMMAND--QUEENS							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,332	202,279,790	2,332	194,930,106	7,349,684-
SUBTOTAL FOR F/T SALARIED			2,332	202,279,790	2,332	194,930,106	7,349,684-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,332,600		5,402,508	2,069,908

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		9,627,820		9,462,020			165,800-
		043 SHIFT DIFFERENTIAL		11,370,948		10,943,904			427,044-
		045 HOLIDAY PAY		8,459,075		8,133,313			325,762-
		048 OVERTIME UNIFORM FORCES		55,061,964		48,217,079			6,844,885-
		SUBTOTAL FOR ADD GRS PAY		87,852,407		82,158,824			5,693,583-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,079,610		1,082,310			2,700
		SUBTOTAL FOR FRINGE BENES		1,079,610		1,082,310			2,700
		SUBTOTAL FOR BUDGET CODE 6100	2,332	291,211,807	2,332	278,171,240			13,040,567-
		TOTAL FOR QUEENS BOROUGH COMMAND	2,332	291,211,807	2,332	278,171,240			13,040,567-
RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND									
BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,917	238,645,301	2,917	245,772,133			7,126,832
		SUBTOTAL FOR F/T SALARIED	2,917	238,645,301	2,917	245,772,133			7,126,832
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,317,796		6,331,892			985,904-
		042 LONGEVITY DIFFERENTIAL		11,423,337		11,918,885			495,548
		043 SHIFT DIFFERENTIAL		13,575,709		13,793,734			218,025
		045 HOLIDAY PAY		7,809,295		10,250,648			2,441,353
		048 OVERTIME UNIFORM FORCES		68,874,677		60,312,702			8,561,975-
		SUBTOTAL FOR ADD GRS PAY		109,000,814		102,607,861			6,392,953-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,338,190		1,389,597			51,407
		081 ANNUITY CONTRIBUTIONS		12,823,055		12,177,184			645,871-
		SUBTOTAL FOR FRINGE BENES		14,161,245		13,566,781			594,464-
		SUBTOTAL FOR BUDGET CODE 6110	2,917	361,807,360	2,917	361,946,775			139,415
		TOTAL FOR BROOKLYN BOROUGH COMMAND	2,917	361,807,360	2,917	361,946,775			139,415
RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	2,170	189,775,809	2,170	183,018,785	6,757,024-
		SUBTOTAL FOR F/T SALARIED	2,170	189,775,809	2,170	183,018,785	6,757,024-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,025,387		4,180,838	2,155,451
		042 LONGEVITY DIFFERENTIAL		9,016,007		8,859,919	156,088-
		043 SHIFT DIFFERENTIAL		10,661,725		10,269,079	392,646-
		045 HOLIDAY PAY		7,930,160		7,630,593	299,567-
		048 OVERTIME UNIFORM FORCES		51,236,905		44,867,523	6,369,382-
		SUBTOTAL FOR ADD GRS PAY		80,870,184		75,807,952	5,062,232-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,005,170		1,007,870	2,700
		SUBTOTAL FOR FRINGE BENES		1,005,170		1,007,870	2,700
		SUBTOTAL FOR BUDGET CODE 6120	2,170	271,651,163	2,170	259,834,607	11,816,556-
		TOTAL FOR MANHATTAN BOROUGH COMMAND	2,170	271,651,163	2,170	259,834,607	11,816,556-
RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND							
BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1,689	147,583,370	1,689	142,344,096	5,239,274-
		SUBTOTAL FOR F/T SALARIED	1,689	147,583,370	1,689	142,344,096	5,239,274-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,599,629		3,792,864	2,193,235
		042 LONGEVITY DIFFERENTIAL		7,007,335		6,887,466	119,869-
		043 SHIFT DIFFERENTIAL		8,289,446		7,984,969	304,477-
		045 HOLIDAY PAY		6,165,607		5,933,275	232,332-
		048 OVERTIME UNIFORM FORCES		39,879,785		34,922,233	4,957,552-
		SUBTOTAL FOR ADD GRS PAY		62,941,802		59,520,807	3,420,995-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		781,890		784,140	2,250
		SUBTOTAL FOR FRINGE BENES		781,890		784,140	2,250
		SUBTOTAL FOR BUDGET CODE 6130	1,689	211,307,062	1,689	202,649,043	8,658,019-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR BRONX BOROUGH COMMAND			1,689	211,307,062	1,689	202,649,043	8,658,019-
RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND							
BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	871	75,241,815	871	72,711,846	2,529,969-
SUBTOTAL FOR F/T SALARIED			871	75,241,815	871	72,711,846	2,529,969-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		765,391		2,010,087	1,244,696
		042 LONGEVITY DIFFERENTIAL		3,584,614		3,532,268	52,346-
		043 SHIFT DIFFERENTIAL		4,233,613		4,086,385	147,228-
		045 HOLIDAY PAY		3,149,455		3,036,870	112,585-
		048 OVERTIME UNIFORM FORCES		20,565,596		18,009,038	2,556,558-
SUBTOTAL FOR ADD GRS PAY				32,298,669		30,674,648	1,624,021-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		401,850		404,100	2,250
SUBTOTAL FOR FRINGE BENES				401,850		404,100	2,250
SUBTOTAL FOR BUDGET CODE 6140			871	107,942,334	871	103,790,594	4,151,740-
TOTAL FOR STATEN ISLAND BOROUGH COMMAND			871	107,942,334	871	103,790,594	4,151,740-
RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT							
BUDGET CODE: 6201 MASK SERVICE UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	37	3,492,105	37	3,493,133	1,028
SUBTOTAL FOR F/T SALARIED			37	3,492,105	37	3,493,133	1,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,316			15,316-
		042 LONGEVITY DIFFERENTIAL		252,325		270,325	18,000
		043 SHIFT DIFFERENTIAL		196,372		196,343	29-
		045 HOLIDAY PAY		99,757		106,779	7,022
		048 OVERTIME UNIFORM FORCES		873,625		765,022	108,603-
SUBTOTAL FOR ADD GRS PAY				1,437,395		1,338,469	98,926-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		17,490		17,490	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				17,490		17,490	
SUBTOTAL FOR BUDGET CODE 6201			37	4,946,990	37	4,849,092	97,898-
TOTAL FOR MASK SERVICE UNIT			37	4,946,990	37	4,849,092	97,898-
RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS							
BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	528,824	9	516,162	12,662-
SUBTOTAL FOR F/T SALARIED			9	528,824	9	516,162	12,662-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,554		3,554	
		042 LONGEVITY DIFFERENTIAL		8,725		8,725	
		043 SHIFT DIFFERENTIAL		25,567		25,567	
		045 HOLIDAY PAY		3,722		3,722	
		047 OVERTIME		8,399		8,399	
		061 SUPPER MONEY		425		425	
SUBTOTAL FOR ADD GRS PAY				50,392		50,392	
SUBTOTAL FOR BUDGET CODE 7100			9	579,216	9	566,554	12,662-
TOTAL FOR FIRE COMMUNICATIONS			9	579,216	9	566,554	12,662-
RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING							
BUDGET CODE: 7120 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS				1,712	1,712
SUBTOTAL FOR F/T SALARIED						1,712	1,712
04 ADD GRS PAY		045 HOLIDAY PAY		2,256		2,256	
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY				2,256		2,256	
SUBTOTAL FOR BUDGET CODE 7120				2,256		3,968	1,712

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OUTSIDE PLANT ENGINEERING				2,256		3,968	1,712
RESPONSIBILITY CENTER: 0034 DISPATCHERS							
BUDGET CODE: 7130 DISPATCHERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	191	9,111,281	191	9,438,134	326,853
SUBTOTAL FOR F/T SALARIED			191	9,111,281	191	9,438,134	326,853
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		324		324	
		042 LONGEVITY DIFFERENTIAL		9,840		9,840	
		043 SHIFT DIFFERENTIAL		557,884		557,884	
		045 HOLIDAY PAY		541,438		541,438	
		047 OVERTIME		2,575,808		2,575,808	
SUBTOTAL FOR ADD GRS PAY				3,685,294		3,685,294	
SUBTOTAL FOR BUDGET CODE 7130			191	12,796,575	191	13,123,428	326,853
TOTAL FOR DISPATCHERS			191	12,796,575	191	13,123,428	326,853
RESPONSIBILITY CENTER: 0036 TELECOMMUNICATIONS SYS ENG							
BUDGET CODE: 7150 SYSTEMS ENGINEERING							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		045 HOLIDAY PAY					
		047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 7150							
TOTAL FOR TELECOMMUNICATIONS SYS ENG							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT							
BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	59	5,533,426	59	5,535,481	2,055
SUBTOTAL FOR F/T SALARIED			59	5,533,426	59	5,535,481	2,055
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,106		105,801	78,695
		042 LONGEVITY DIFFERENTIAL		384,650		420,650	36,000
		043 SHIFT DIFFERENTIAL		313,883		313,825	58-
		045 HOLIDAY PAY		255,425		256,945	1,520
		048 OVERTIME UNIFORM FORCES		1,393,077		1,219,900	173,177-
SUBTOTAL FOR ADD GRS PAY				2,374,141		2,317,121	57,020-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		27,180		27,180	
SUBTOTAL FOR FRINGE BENES				27,180		27,180	
SUBTOTAL FOR BUDGET CODE 6221			59	7,934,747	59	7,879,782	54,965-
TOTAL FOR HAZARDOUS MATERIALS UNIT			59	7,934,747	59	7,879,782	54,965-
RESPONSIBILITY CENTER: 0048 RESCUE SERVICES							
BUDGET CODE: 6211 RESCUE SERVICES							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	360	32,492,030	360	32,504,362	12,332
SUBTOTAL FOR F/T SALARIED			360	32,492,030	360	32,504,362	12,332
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		89,343		656,445	567,102
		042 LONGEVITY DIFFERENTIAL		2,347,900		2,563,900	216,000
		043 SHIFT DIFFERENTIAL		695,717		774,778	79,061
		045 HOLIDAY PAY		1,506,907		1,516,027	9,120
		048 OVERTIME UNIFORM FORCES		8,500,132		7,443,460	1,056,672-
SUBTOTAL FOR ADD GRS PAY				13,139,999		12,954,610	185,389-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		165,680		165,680	
SUBTOTAL FOR FRINGE BENES				165,680		165,680	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6211		360	45,797,709	360	45,624,652	173,057-
TOTAL FOR RESCUE SERVICES		360	45,797,709	360	45,624,652	173,057-
TOTAL FOR FIRE EXTING AND EMERG RESP		10,933	1,393,061,852	10,932	1,338,993,715	1- 54,068,137-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

FIRE EXTING AND EMERG RESP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,933	1,393,061,852	10,932	1,338,993,715	54,068,137-
FINANCIAL PLAN SAVINGS		32,605,155-	28	10,153,115	42,758,270
APPROPRIATION	10,933	1,360,456,697	10,960	1,349,146,830	11,309,867-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,329,469,098		1,326,758,247	2,710,851-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		811,094		707,019	104,075-
FEDERAL - C.D.					
FEDERAL - OTHER		30,062,185		21,681,564	8,380,621-
INTRA-CITY SALES		114,320			114,320-
TOTAL		1,360,456,697		1,349,146,830	11,309,867-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,051- 84,510	7	65,696	459,870
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	120,510-120,510	1	120,510	120,510
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	53,051- 57,210	2	55,131	110,261
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	134,792-140,767	2	137,780	275,559
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	93,342- 93,342	1	93,342	93,342
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 97,500	4	75,961	303,843
12627	ASSOCIATE STAFF ANALYST	98,196- 98,196	1	98,196	98,196
92510	AUTO MECHANIC	72,307- 72,307	2	72,307	144,615
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,696- 98,696	1	98,696	98,696
21744	CITY RESEARCH SCIENTIST	67,692-108,733	3	87,356	262,069
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,268- 49,865	2	47,567	95,133
56058	COMMUNITY COORDINATOR	68,787- 68,787	1	68,787	68,787
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288- 98,604	3	87,541	262,623
10050	COMPUTER SYSTEMS MANAGER	116,301-116,301	1	116,301	116,301
71010	FIRE ALARM DISPATCHER	34,783- 57,514	149	51,367	7,653,613
92587	MARINE MAINTENANCE MECHANIC	67,101- 73,812	5	71,128	355,638
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,951- 70,925	16	56,015	896,237
60621	PROGRAM PRODUCER	67,637- 67,637	1	67,637	67,637
22425	PROJECT MANAGER INTERN#	54,899- 54,899	1	54,899	54,899
60910	RESEARCH ASSISTANT	63,431- 63,431	1	63,431	63,431
7106A	SPVSG FAD-ASST COMMISS DETAIL	151,685-151,685	1	151,685	151,685
7106C	SPVSG FAD-DEP DIR DSPTCH DTAIL	102,828-106,252	2	104,540	209,080
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
12749	STAFF ANALYST TRAINEE	54,143- 54,143	6	54,143	324,858
40610	STATISTICIAN	61,314- 61,314	1	61,314	61,314
71060	SUPERVISING FIRE ALARM DISPATCHER	59,203- 80,155	37	68,873	2,548,301
90774	SUPERVISOR OF MECHANICS	124,340-124,340	1	124,340	124,340
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	56,366- 56,366	1	56,366	56,366
TOTAL FOR OBJECT 001			254		15,134,794
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7038B	ASSISTANT CHIEF OF DEPARTMENT	219,156-219,707	10	219,321	2,193,213
70370	BATTALION CHIEF	122,513-158,693	372	149,303	55,540,724
70365	CAPTAIN (FIRE)	107,180-121,875	562	117,375	65,964,477
70388	CHIEF OF DEPARTMENT (FDNY)	222,021-222,021	1	222,021	222,021
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	214,739-214,739	7	214,739	1,503,173
70382	DEPUTY CHIEF(FIRE)	160,736-175,895	69	174,797	12,060,960
70310	FIREFIGHTER	43,904- 85,292	8,196	74,651	611,841,230
70360	LIEUTENANT (FIRE)	87,822-106,175	1,486	98,944	147,031,452
70316	MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT)	86,172-100,189	16	93,967	1,503,478

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY18					
OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70312	PILOT	85,292-102,841	13	96,461	1,253,987
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	116,113-116,113	2	116,113	232,226
70314	WIPER (UNIFORMED)	88,400- 88,400	15	88,400	1,326,000
TOTAL FOR OBJECT 004			10,749		900,672,941

POSITION SCHEDULE FOR U/A 002	11,003		915,807,735
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-43		-3,579,000
TOTAL FOR U/A 002	10,960		912,228,735

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8004 AUTO ARSON GRANT									
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		203,273					203,273-
		SUBTOTAL FOR ADD GRS PAY		203,273					203,273-
		SUBTOTAL FOR BUDGET CODE 8004		203,273					203,273-
		TOTAL FOR		203,273					203,273-
RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS									
BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,279	6	364,700			6,421
		SUBTOTAL FOR F/T SALARIED	6	358,279	6	364,700			6,421
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		10,367		10,367			
		043 SHIFT DIFFERENTIAL		654		654			
		045 HOLIDAY PAY		1,373		1,373			
		047 OVERTIME		33,413		33,413			
		061 SUPPER MONEY		711		711			
		SUBTOTAL FOR ADD GRS PAY		52,908		52,908			
		SUBTOTAL FOR BUDGET CODE 8000	6	411,187	6	417,608			6,421
BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	17,980,254	136	14,726,480			3,253,774-
		SUBTOTAL FOR F/T SALARIED	136	17,980,254	136	14,726,480			3,253,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		647,734		961,084			313,350
		043 SHIFT DIFFERENTIAL		577,521		787,434			209,913
		045 HOLIDAY PAY		447,474		613,339			165,865
		048 OVERTIME UNIFORM FORCES		2,654,671		2,763,257			108,586
		SUBTOTAL FOR ADD GRS PAY		4,327,400		5,125,114			797,714
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		182,000		251,120			69,120

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		081 ANNUITY CONTRIBUTIONS		150,068		205,424	55,356
		SUBTOTAL FOR FRINGE BENES		332,068		456,544	124,476
		SUBTOTAL FOR BUDGET CODE 8001	136	22,639,722	136	20,308,138	2,331,584-
		TOTAL FOR FIRE INVESTIGATIONS	142	23,050,909	142	20,725,746	2,325,163-
		TOTAL FOR FIRE INVESTIGATION	142	23,254,182	142	20,725,746	2,528,436-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

FIRE INVESTIGATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	142	23,254,182	142	20,725,746	2,528,436-
FINANCIAL PLAN SAVINGS APPROPRIATION	142	23,254,182	142	20,725,746	2,528,436-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,050,909		20,725,746	2,325,163-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		203,273			203,273-
FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		23,254,182		20,725,746	2,528,436-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	79,198- 79,198	1	79,198	79,198
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	44,553- 44,553	1	44,553	44,553
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,426- 67,229	4	61,579	246,317
TOTAL FOR OBJECT 001			6		370,068
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
7039B	ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED)	196,539-196,539	1	196,539	196,539
7039C	CHIEF FIRE MARSHAL (UNIFORMED)	214,739-214,739	1	214,739	214,739
70392	FIRE MARSHAL (UNIFORMED)	95,527- 95,527	113	95,527	10,794,551
70393	SUPERVISING FIRE MARSHAL (UNIFORMED)	102,342-153,157	29	121,398	3,520,550
TOTAL FOR OBJECT 004			144		14,726,379
POSITION SCHEDULE FOR U/A 003			150		15,096,447
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-8		-805,144
TOTAL FOR U/A 003			142		14,291,303

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 5604 SHELTER INSPECTION UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	306,571				7-	306,571-	
SUBTOTAL FOR F/T SALARIED			7	306,571				7-	306,571-	
04 ADD GRS PAY		047 OVERTIME		20,000					20,000-	
SUBTOTAL FOR ADD GRS PAY				20,000					20,000-	
SUBTOTAL FOR BUDGET CODE 5604			7	326,571				7-	326,571-	
BUDGET CODE: 5660 FIRE CODE UNIT										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	533,348	6	550,813			17,465	
SUBTOTAL FOR F/T SALARIED			6	533,348	6	550,813			17,465	
SUBTOTAL FOR BUDGET CODE 5660			6	533,348	6	550,813			17,465	
BUDGET CODE: 5670 Special Enforcement Unit										
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	173,096				4-	173,096-	
SUBTOTAL FOR F/T SALARIED			4	173,096				4-	173,096-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19		32			13	
		043 SHIFT DIFFERENTIAL		9		14			5	
		045 HOLIDAY PAY		21		35			14	
		047 OVERTIME		2,165		1,891			274-	
		061 SUPPER MONEY		9		15			6	
SUBTOTAL FOR ADD GRS PAY				2,223		1,987			236-	
SUBTOTAL FOR BUDGET CODE 5670			4	175,319		1,987		4-	173,332-	
BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT)										
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	398,376		4	398,376	
SUBTOTAL FOR F/T SALARIED					4	398,376		4	398,376	
SUBTOTAL FOR BUDGET CODE 5680					4	398,376		4	398,376	
BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	75,591		1	75,591	
		SUBTOTAL FOR F/T SALARIED			1	75,591		1	75,591	
		SUBTOTAL FOR BUDGET CODE 5690			1	75,591		1	75,591	
BUDGET CODE: 5750 Construction, Demolition, and Abatement										
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,356,605	28	1,777,063		5	420,458	
		004 FULL TIME UNIFORMED PERSONNEL	1	194,500	1	194,500				
		SUBTOTAL FOR F/T SALARIED	24	1,551,105	29	1,971,563		5	420,458	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130		212			82	
		042 LONGEVITY DIFFERENTIAL		2,343		3,836			1,493	
		043 SHIFT DIFFERENTIAL		122		199			77	
		045 HOLIDAY PAY		211		346			135	
		047 OVERTIME		375,288		215,134			160,154-	
		048 OVERTIME UNIFORM FORCES		3,895		3,970			75	
		061 SUPPER MONEY		192		314			122	
		SUBTOTAL FOR ADD GRS PAY		382,181		224,011			158,170-	
		SUBTOTAL FOR BUDGET CODE 5750	24	1,933,286	29	2,195,574		5	262,288	
BUDGET CODE: 9401 Universal Pre-K										
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,632					3,632-	
		SUBTOTAL FOR F/T SALARIED		3,632					3,632-	
		SUBTOTAL FOR BUDGET CODE 9401		3,632					3,632-	
TOTAL FOR			41	2,972,156	40	3,222,341		1-	250,185	
RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF										
BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,225	3	197,587		2	127,362	
		SUBTOTAL FOR F/T SALARIED	1	70,225	3	197,587		2	127,362	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		310			120	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		043 SHIFT DIFFERENTIAL		13		21		8	
		047 OVERTIME				846		846	
		061 SUPPER MONEY		12		20		8	
		SUBTOTAL FOR ADD GRS PAY		215		1,197		982	
		SUBTOTAL FOR BUDGET CODE 5600	1	70,440	3	198,784	2	128,344	
BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	20	2,564,349	19	2,445,690	1-	118,659-	
		SUBTOTAL FOR F/T SALARIED	20	2,564,349	19	2,445,690	1-	118,659-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		144,000		136,000		8,000-	
		043 SHIFT DIFFERENTIAL		127,472		121,528		5,944-	
		045 HOLIDAY PAY		95,529		91,027		4,502-	
		048 OVERTIME UNIFORM FORCES		74,009		75,422		1,413	
		SUBTOTAL FOR ADD GRS PAY		441,010		423,977		17,033-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,360		8,840		520-	
		081 ANNUITY CONTRIBUTIONS		37,942		36,546		1,396-	
		SUBTOTAL FOR FRINGE BENES		47,302		45,386		1,916-	
		SUBTOTAL FOR BUDGET CODE 5601	20	3,052,661	19	2,915,053	1-	137,608-	
		TOTAL FOR OPERATION SUPPORT STAFF	21	3,123,101	22	3,113,837	1	9,264-	
RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION									
BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	281	18,408,712	305	15,907,465	24	2,501,247-	
		SUBTOTAL FOR F/T SALARIED	281	18,408,712	305	15,907,465	24	2,501,247-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,861		3,069		208	
		042 LONGEVITY DIFFERENTIAL		561,223		571,846		10,623	
		043 SHIFT DIFFERENTIAL		16,055		17,456		1,401	
		045 HOLIDAY PAY		10,386		11,603		1,217	
		047 OVERTIME		1,844,701		1,116,677		728,024-	
		061 SUPPER MONEY		1,154		1,705		551	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR ADD GRS PAY					2,436,380				1,722,356	714,024-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,822		2,822			2,822	
SUBTOTAL FOR FRINGE BENES					2,822				2,822	
SUBTOTAL FOR BUDGET CODE 5610				281	20,847,914	305		24	17,632,643	3,215,271-
BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED										
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	5	519,134	5	519,134			519,134	
SUBTOTAL FOR F/T SALARIED				5	519,134	5			519,134	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,638		37,946			28,308	
		043 SHIFT DIFFERENTIAL		28,788		28,788				
		045 HOLIDAY PAY		22,093		22,154			61	
		048 OVERTIME UNIFORM FORCES		19,476		19,848			372	
SUBTOTAL FOR ADD GRS PAY					79,995		108,736			28,741
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,960		5,960				
SUBTOTAL FOR FRINGE BENES					5,960		5,960			
SUBTOTAL FOR BUDGET CODE 5611				5	605,089	5		24	633,830	28,741
TOTAL FOR HEADQUARTER INSPECTION				286	21,453,003	310		24	18,266,473	3,186,530-
RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT										
BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN										
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,060,354	15	905,956		4-	154,398-	
SUBTOTAL FOR F/T SALARIED				19	1,060,354	15		4-	905,956	154,398-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		254		271			17	
		042 LONGEVITY DIFFERENTIAL		21,021		22,120			1,099	
		043 SHIFT DIFFERENTIAL		206		297			91	
		045 HOLIDAY PAY		282		349			67	
		047 OVERTIME		71,630		29,146			42,484-	
		061 SUPPER MONEY		66		108			42	
SUBTOTAL FOR ADD GRS PAY					93,459		52,291			41,168-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5630			19	1,153,813	15	958,247	4-	195,566-
TOTAL FOR BUREAU MANAGEMENT			19	1,153,813	15	958,247	4-	195,566-
RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT								
BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,802,074	44	2,873,921	3	71,847
SUBTOTAL FOR F/T SALARIED			41	2,802,074	44	2,873,921	3	71,847
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287		479		192
		042 LONGEVITY DIFFERENTIAL		47,964		50,094		2,130
		043 SHIFT DIFFERENTIAL		343		473		130
		045 HOLIDAY PAY		948		1,125		177
		047 OVERTIME		118,170		45,078		73,092-
		061 SUPPER MONEY		90		148		58
SUBTOTAL FOR ADD GRS PAY				167,802		97,397		70,405-
SUBTOTAL FOR BUDGET CODE 5620			41	2,969,876	44	2,971,318	3	1,442
TOTAL FOR TECHNOLOGY MANAGEMENT			41	2,969,876	44	2,971,318	3	1,442
RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF								
BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,509,906	24	1,640,883	1	130,977
SUBTOTAL FOR F/T SALARIED			23	1,509,906	24	1,640,883	1	130,977
03 UNSALARIED		031 UNSALARIED		42,719		42,955		236
SUBTOTAL FOR UNSALARIED				42,719		42,955		236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		852		1,104		252
		042 LONGEVITY DIFFERENTIAL		17,712		18,970		1,258
		043 SHIFT DIFFERENTIAL		40		71		31

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		150		255		105	
		047 OVERTIME		17,588		3,890		13,698-	
		061 SUPPER MONEY		34		56		22	
		SUBTOTAL FOR ADD GRS PAY		36,376		24,346		12,030-	
		SUBTOTAL FOR BUDGET CODE 5640	23	1,589,001	24	1,708,184	1	119,183	
		TOTAL FOR MANAGEMENT SUPPORT STAFF	23	1,589,001	24	1,708,184	1	119,183	
RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT									
BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,196,841	23	1,438,224	5	241,383	
		SUBTOTAL FOR F/T SALARIED	18	1,196,841	23	1,438,224	5	241,383	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		892		951		59	
		042 LONGEVITY DIFFERENTIAL		20,790		21,252		462	
		043 SHIFT DIFFERENTIAL		36		46		10	
		045 HOLIDAY PAY		377		388		11	
		047 OVERTIME		20,701		2,897		17,804-	
		061 SUPPER MONEY		47		77		30	
		SUBTOTAL FOR ADD GRS PAY		42,843		25,611		17,232-	
		SUBTOTAL FOR BUDGET CODE 5650	18	1,239,684	23	1,463,835	5	224,151	
		TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT	18	1,239,684	23	1,463,835	5	224,151	
RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION									
BUDGET CODE: 5700 QUEENS DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,871,597	31	1,787,181	7-	84,416-	
		004 FULL TIME UNIFORMED PERSONNEL	2	179,882	2	170,584		9,298-	
		SUBTOTAL FOR F/T SALARIED	40	2,051,479	33	1,957,765	7-	93,714-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		141		62	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		42,256		44,596		2,340	
		043 SHIFT DIFFERENTIAL		9,832		10,004		172	
		045 HOLIDAY PAY		8,197		21,213		13,016	
		047 OVERTIME		293,130		126,819		166,311-	
		048 OVERTIME UNIFORM FORCES		7,790		7,939		149	
		061 SUPPER MONEY		1,319		1,434		115	
		SUBTOTAL FOR ADD GRS PAY		362,603		212,146		150,457-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 5700	40	2,414,982	33	2,170,811	7-	244,171-	
BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,645,419	47	2,841,576	2-	196,157	
		SUBTOTAL FOR F/T SALARIED	49	2,645,419	47	2,841,576	2-	196,157	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		104		187		83	
		042 LONGEVITY DIFFERENTIAL		70,868		73,949		3,081	
		043 SHIFT DIFFERENTIAL		383		597		214	
		045 HOLIDAY PAY		2,916		3,508		592	
		047 OVERTIME		339,930		183,751		156,179-	
		061 SUPPER MONEY		202		308		106	
		SUBTOTAL FOR ADD GRS PAY		414,403		262,300		152,103-	
		SUBTOTAL FOR BUDGET CODE 5710	49	3,059,822	47	3,103,876	2-	44,054	
BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,553,613	28	1,506,320	5-	47,293-	
		SUBTOTAL FOR F/T SALARIED	33	1,553,613	28	1,506,320	5-	47,293-	
03 UNSALARIED		031 UNSALARIED		3,833		4,057		224	
		SUBTOTAL FOR UNSALARIED		3,833		4,057		224	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		60		107		47	
		042 LONGEVITY DIFFERENTIAL		46,337		47,822		1,485	
		043 SHIFT DIFFERENTIAL		191		313		122	
		045 HOLIDAY PAY		1,906		2,403		497	
		047 OVERTIME		163,203		77,109		86,094-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		148		243		95	
		SUBTOTAL FOR ADD GRS PAY		211,845		127,997		83,848-	
		SUBTOTAL FOR BUDGET CODE 5720	33	1,769,291	28	1,638,374	5-	130,917-	
BUDGET CODE: 5730 BRONX DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,121,582	20	1,061,613	2-	59,969-	
		SUBTOTAL FOR F/T SALARIED	22	1,121,582	20	1,061,613	2-	59,969-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22		39		17	
		042 LONGEVITY DIFFERENTIAL		32,698		34,329		1,631	
		043 SHIFT DIFFERENTIAL		210		313		103	
		045 HOLIDAY PAY		109		189		80	
		047 OVERTIME		180,461		78,799		101,662-	
		061 SUPPER MONEY		115		156		41	
		SUBTOTAL FOR ADD GRS PAY		213,615		113,825		99,790-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		100		100			
		SUBTOTAL FOR FRINGE BENES		100		100			
		SUBTOTAL FOR BUDGET CODE 5730	22	1,335,297	20	1,175,538	2-	159,759-	
BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	364,234	7	384,672		20,438	
		SUBTOTAL FOR F/T SALARIED	7	364,234	7	384,672		20,438	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16		28		12	
		042 LONGEVITY DIFFERENTIAL		13,443		14,110		667	
		043 SHIFT DIFFERENTIAL		37		66		29	
		045 HOLIDAY PAY		51		91		40	
		047 OVERTIME		44,978		19,916		25,062-	
		061 SUPPER MONEY		4		7		3	
		SUBTOTAL FOR ADD GRS PAY		58,529		34,218		24,311-	
		SUBTOTAL FOR BUDGET CODE 5740	7	422,763	7	418,890		3,873-	
		TOTAL FOR DIST ORGANIZATION INSPECTION	151	9,002,155	135	8,507,489	16-	494,666-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR FIRE PREVENTION		600	43,502,789	613	40,211,724	13 3,291,065-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

FIRE PREVENTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	600	43,502,789	613	40,211,724	3,291,065-
FINANCIAL PLAN SAVINGS APPROPRIATION	600	43,502,789	613	40,211,724	3,291,065-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	43,176,218	40,211,724	2,964,494-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	326,571		326,571-
TOTAL	43,502,789	40,211,724	3,291,065-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-123,268	7	73,970	517,792
10064	ADMIN TESTS & MEAS SPEC (NM)	137,503-137,503	1	137,503	137,503
10054	ADMINISTRATIVE BLASTING INSPECTOR	115,000-115,000	1	115,000	115,000
10015	ADMINISTRATIVE ENGINEER	85,490-154,500	4	115,405	461,621
10024	ADMINISTRATIVE FIRE PROTECTION INSPECTOR	78,129-135,170	8	97,711	781,686
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	87,550-107,314	2	97,432	194,864
83008	ADMINISTRATIVE PROJECT MANAGER	68,429-120,000	5	94,291	471,457
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	93,565- 93,565	1	93,565	93,565
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,936-131,772	2	115,354	230,708
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 91,600	7	75,948	531,638
30087	AGENCY ATTORNEY	103,685-103,685	1	103,685	103,685
20510	ASSISTANT CHEMICAL ENGINEER	53,134- 79,726	2	66,430	132,860
20210	ASSISTANT CIVIL ENGINEER	61,104- 61,104	1	61,104	61,104
20310	ASSISTANT ELECTRICAL ENGINEER	62,159- 62,159	1	62,159	62,159
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 62,134	2	61,619	123,238
31662	ASSOCIATE FIRE PROTECTION INSPECTOR	58,111- 79,200	208	64,791	13,476,474
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	58,033- 78,231	25	62,500	1,562,506
22427	ASSOCIATE PROJECT MANAGER	63,074- 87,576	11	76,813	844,947
10605	CASHIER	42,839- 42,839	1	42,839	42,839
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,251- 58,595	58	44,179	2,562,407
56057	COMMUNITY ASSOCIATE	35,683- 44,342	8	38,429	307,434
56058	COMMUNITY COORDINATOR	50,362- 64,566	13	57,298	744,872
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,764- 76,764	1	76,764	76,764
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	82,511- 82,511	1	82,511	82,511
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392- 91,392	2	91,392	182,784
30161	COUNSEL (FIRE DEPARTMENT)	172,276-172,276	1	172,276	172,276
31661	FIRE PROTECTION INSPECTOR	45,237- 64,040	114	49,826	5,680,151
20403	MECHANICAL ENGINEERING INTERN	54,899- 54,899	1	54,899	54,899
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,508- 73,928	16	57,754	924,065
12158	PROCUREMENT ANALYST	37,411- 37,411	1	37,411	37,411
22425	PROJECT MANAGER INTERN#	54,899- 54,899	7	54,899	384,293
60910	RESEARCH ASSISTANT	60,802- 60,802	1	60,802	60,802
12644	SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION)	131,840-131,840	1	131,840	131,840
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
31840	SUPERVISING BLASTING INSPECTOR	69,223- 69,236	8	69,225	553,797
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,611- 81,360	6	76,245	457,470
12704	TESTS AND MEASUREMENT SPECIALIST	75,591- 75,591	1	75,591	75,591
TOTAL FOR OBJECT 001			531		32,492,603

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

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

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
7038B	ASSISTANT CHIEF OF DEPARTMENT	219,156-219,707	3	219,340	658,019
70365	CAPTAIN (FIRE)	110,989-110,989	2	110,989	221,978
7038A	DEPUTY ASSISTANT CHIEF OF DEPARTMENT	214,739-214,739	1	214,739	214,739
70382	DEPUTY CHIEF(FIRE)	175,895-175,895	1	175,895	175,895
70310	FIREFIGHTER	50,173- 85,292	15	82,951	1,244,261
70360	LIEUTENANT (FIRE)	88,994-106,175	9	94,867	853,799
TOTAL FOR OBJECT 004			31		3,368,691

POSITION SCHEDULE FOR U/A 004			562		35,861,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			51		3,254,317
TOTAL FOR U/A 004			613		39,115,611

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E005 HURRICANE SANDY									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		63,328					63,328-
		SUBTOTAL FOR SUPPLYS&MATL		63,328					63,328-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		157,992					157,992-
		SUBTOTAL FOR CNTRCTL SVCS		157,992					157,992-
		SUBTOTAL FOR BUDGET CODE E005		221,320					221,320-
BUDGET CODE: Z057 PlaNYC									
60		CNTRCTL SVCS 676 MAINT & OPER OF INFRASTRUCTURE		193,130					193,130-
		SUBTOTAL FOR CNTRCTL SVCS		193,130					193,130-
		SUBTOTAL FOR BUDGET CODE Z057		193,130					193,130-
BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,120		20,000			17,880
		SUBTOTAL FOR SUPPLYS&MATL		2,120		20,000			17,880
30		PROPTY&EQUIP 337 BOOKS-OTHER		2,640					2,640-
		SUBTOTAL FOR PROPTY&EQUIP		2,640					2,640-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		195					195-
		451 NON OVERNIGHT TRVL EXP-GENERAL		45					45-
		SUBTOTAL FOR OTHR SER&CHR		240					240-
		SUBTOTAL FOR BUDGET CODE 1007		5,000		20,000			15,000
BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,327		1,000			4,327-
		199 DATA PROCESSING SUPPLIES				60,000			60,000
		SUBTOTAL FOR SUPPLYS&MATL		5,327		61,000			55,673
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1017				25,327		61,000	35,673
BUDGET CODE: 1207 PUBLIC INFORMATION OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		105,283		45,920	59,363-
SUBTOTAL FOR SUPPLYS&MATL				105,283		45,920	59,363-
30	PROPTY&EQUIP	337 BOOKS-OTHER		8,280			8,280-
SUBTOTAL FOR PROPTY&EQUIP				8,280			8,280-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		18,409		15,000	3,409-
SUBTOTAL FOR OTHR SER&CHR				18,409		15,000	3,409-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		608 MAINT & REP GENERAL				31,000	31,000
SUBTOTAL FOR CNTRCTL SVCS			1		1	33,000	33,000
SUBTOTAL FOR BUDGET CODE 1207			1	131,972	1	93,920	38,052-
BUDGET CODE: 1507 INTERGOVERNMENTAL							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,187		500	687-
SUBTOTAL FOR SUPPLYS&MATL				1,187		500	687-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
SUBTOTAL FOR OTHR SER&CHR				275			275-
SUBTOTAL FOR BUDGET CODE 1507				1,462		500	962-
BUDGET CODE: 1607 RECRUITMENT OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		76,224		501,711	425,487
		110 FOOD & FORAGE SUPPLIES		41,475			41,475-
		169 MAINTENANCE SUPPLIES		8,000			8,000-
SUBTOTAL FOR SUPPLYS&MATL				125,699		501,711	376,012
40	OTHR SER&CHR	417 ADVERTISING		495,779			495,779-
SUBTOTAL FOR OTHR SER&CHR				495,779			495,779-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,239,476		282,000	1,957,476-
		602 TELECOMMUNICATIONS MAINT		223,932			223,932-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		622 TEMPORARY SERVICES			520,044			523,169		3,125
		684 PROF SERV COMPUTER SERVICES			109,359					109,359-
		SUBTOTAL FOR CNTRCTL SVCS			3,092,811			805,169		2,287,642-
		SUBTOTAL FOR BUDGET CODE 1607			3,714,289			1,306,880		2,407,409-
BUDGET CODE: 2107 BOARD OF TRUSTEES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			859			1,000		141
		SUBTOTAL FOR SUPPLYS&MATL			859			1,000		141
60		CNTRCTL SVCS 608 MAINT & REP GENERAL			141					141-
		686 PROF SERV OTHER			658,778			545,000		113,778-
		SUBTOTAL FOR CNTRCTL SVCS			658,919			545,000		113,919-
		SUBTOTAL FOR BUDGET CODE 2107			659,778			546,000		113,778-
BUDGET CODE: 2207 LABOR RELATIONS										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			10,000			10,000		
		SUBTOTAL FOR SUPPLYS&MATL			10,000			10,000		
		SUBTOTAL FOR BUDGET CODE 2207			10,000			10,000		
BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET										
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			16,722			2,420,849		2,404,127
		SUBTOTAL FOR OTHR SER&CHR			16,722			2,420,849		2,404,127
		SUBTOTAL FOR BUDGET CODE 3007			16,722			2,420,849		2,404,127
BUDGET CODE: 3027 FISCAL SERVICES										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			13,275			10,000		3,275-
		199 DATA PROCESSING SUPPLIES			5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			18,275			10,000		8,275-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			6,725					6,725-
		SUBTOTAL FOR PROPTY&EQUIP			6,725					6,725-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			275					275-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					275			275-	
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		127,400				127,400-	
SUBTOTAL FOR CNTRCTL SVCS					127,400			127,400-	
SUBTOTAL FOR BUDGET CODE 3027					152,675		10,000	142,675-	
BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,816		1,000		816-	
SUBTOTAL FOR SUPPLYS&MATL					1,816		1,000	816-	
SUBTOTAL FOR BUDGET CODE 3037					1,816		1,000	816-	
BUDGET CODE: 3047 UNIFORMED PENSIONS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
SUBTOTAL FOR SUPPLYS&MATL					5,000		5,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,638				2,638-	
SUBTOTAL FOR CNTRCTL SVCS					2,638			2,638-	
SUBTOTAL FOR BUDGET CODE 3047					7,638		5,000	2,638-	
BUDGET CODE: 3117 CENTRAL SERVICES									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,400				2,400-	
		117 POSTAGE		378,000		378,000			
SUBTOTAL FOR SUPPLYS&MATL					380,400		378,000	2,400-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		75,000		75,000			
		315 OFFICE EQUIPMENT		8,000		8,000			
SUBTOTAL FOR PROPTY&EQUIP					83,000		83,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		12,000		12,000			
		412 RENTALS OF MISC.EQUIP		961		578,001		577,040	
		417 ADVERTISING		21,000		21,000			
		453 OVERNIGHT TRVL EXP-GENERAL		236,605		242,000		5,395	
SUBTOTAL FOR OTHER SER&CHR					270,566		853,001	582,435	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,823,000		1,823,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		602	TELECOMMUNICATIONS MAINT	1		1	25,000		25,000
		619	SECURITY SERVICES	1	116,393	1	185,516		69,123
		622	TEMPORARY SERVICES		2,542,573		2,102,662		439,911-
		624	CLEANING SERVICES	1	2,573,000	1	2,702,380		129,380
		671	TRAINING PRGM CITY EMPLOYEES	1	22,225	1	80,700		58,475
		SUBTOTAL FOR CNTRCTL SVCS		4	7,077,191	4	6,919,258		157,933-
70 FXD MIS CHGS		708	AWARDS WIDOW/OTH DEPND EMP KLD		113,513		45,000		68,513-
		719	JUDGEMENTS AND CLAIMS		10,323				10,323-
		SUBTOTAL FOR FXD MIS CHGS			123,836		45,000		78,836-
		SUBTOTAL FOR BUDGET CODE 3117		4	7,934,993	4	8,278,259		343,266
BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		471,900		414,600		57,300-
		SUBTOTAL FOR SUPPLYS&MATL			471,900		414,600		57,300-
		SUBTOTAL FOR BUDGET CODE 3157			471,900		414,600		57,300-
BUDGET CODE: 3207 BUDGET SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		500		500		
		SUBTOTAL FOR SUPPLYS&MATL			500		500		
60 CNTRCTL SVCS		681	PROF SERV ACCTING & AUDITING	1	34,224			1-	34,224-
		SUBTOTAL FOR CNTRCTL SVCS		1	34,224			1-	34,224-
		SUBTOTAL FOR BUDGET CODE 3207		1	34,724		500	1-	34,224-
BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		90,671		322,980		232,309
		199	DATA PROCESSING SUPPLIES		849,080		405,000		444,080-
		SUBTOTAL FOR SUPPLYS&MATL			939,751		727,980		211,771-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		91,044				91,044-
		302	TELECOMMUNICATIONS EQUIPMENT		18,000				18,000-
		332	PURCH DATA PROCESSING EQUIPT				5,148,856		5,148,856
		SUBTOTAL FOR PROPTY&EQUIP			109,044		5,148,856		5,039,812

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		44,312		30,000	14,312-
		602 TELECOMMUNICATIONS MAINT		886,779			886,779-
		613 DATA PROCESSING EQUIPMENT	7	8,215,586	7	15,905,117	7,689,531
		671 TRAINING PRGM CITY EMPLOYEES		79,540			79,540-
		684 PROF SERV COMPUTER SERVICES	1	2,418,794	1	1,336,000	1,082,794-
		SUBTOTAL FOR CNTRCTL SVCS	8	11,645,011	8	17,271,117	5,626,106
		SUBTOTAL FOR BUDGET CODE 3307	8	12,693,806	8	23,147,953	10,454,147
BUDGET CODE: 3317 PHOENIX UNIT OTPS							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		26,023			26,023-
		SUBTOTAL FOR SUPPLYS&MATL		26,023			26,023-
		SUBTOTAL FOR BUDGET CODE 3317		26,023			26,023-
BUDGET CODE: 3332 US FOREST SERVICES							
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		35,132			35,132-
		SUBTOTAL FOR OTHR SER&CHR		35,132			35,132-
		SUBTOTAL FOR BUDGET CODE 3332		35,132			35,132-
BUDGET CODE: 3407 COMPLIANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		800		1,000	200
		SUBTOTAL FOR SUPPLYS&MATL		800		1,000	200
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		200			200-
		SUBTOTAL FOR CNTRCTL SVCS		200			200-
		SUBTOTAL FOR BUDGET CODE 3407		1,000		1,000	
BUDGET CODE: 3507 PAYROLL SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		8,000		8,000	
		SUBTOTAL FOR BUDGET CODE 3507		8,000		8,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3572 WTC CLINICAL CENTER OF EXCELLENCE ADMIN									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,000					7,000-
		117 POSTAGE		25,000					25,000-
		SUBTOTAL FOR SUPPLYS&MATL		32,000					32,000-
30 PROPTY&EQUIP		337 BOOKS-OTHER		12,500					12,500-
		SUBTOTAL FOR PROPTY&EQUIP		12,500					12,500-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		84,789					84,789-
		403 OFFICE SERVICES		12,500					12,500-
		414 RENTALS - LAND BLDGS & STRUCTS		90,858					90,858-
		453 OVERNIGHT TRVL EXP-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		190,147					190,147-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,285,001					1,285,001-
		622 TEMPORARY SERVICES		975,000					975,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,260,001					2,260,001-
70 FXD MIS CHGS		701 TAXES AND LICENSES		20,000					20,000-
		SUBTOTAL FOR FXD MIS CHGS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 3572		2,514,648					2,514,648-
BUDGET CODE: 3582 WTC CLINICAL CENTER OF EXCELLENCE FFS									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,500		6,000			1,500-
		100 SUPPLIES + MATERIALS - GENERAL		131,000					131,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		30,375					30,375-
		110 FOOD & FORAGE SUPPLIES		700					700-
		117 POSTAGE		15,000					15,000-
		199 DATA PROCESSING SUPPLIES		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL		199,575		6,000			193,575-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		5,000					5,000-
		307 MEDICAL,SURGICAL & LAB EQUIP		25,000					25,000-
		314 OFFICE FURITURE		4,000					4,000-
		315 OFFICE EQUIPMENT		5,000					5,000-
		332 PURCH DATA PROCESSING EQUIPT		79,668					79,668-
		337 BOOKS-OTHER		53,350					53,350-
		SUBTOTAL FOR PROPTY&EQUIP		172,018					172,018-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		306,736				306,736-
		412	RENTALS OF MISC.EQUIP		2,000				2,000-
		413	RENTAL-DATA PROCESSING EQUIP		961				961-
		432	LEASING OF DATA PROC EQUIP		20,604				20,604-
		453	OVERNIGHT TRVL EXP-GENERAL		1,700				1,700-
			SUBTOTAL FOR OTHER SER&CHR		332,001				332,001-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		938,011				938,011-
		602	TELECOMMUNICATIONS MAINT		9,120				9,120-
		613	DATA PROCESSING EQUIPMENT		258				258-
		622	TEMPORARY SERVICES		1,895,000				1,895,000-
		624	CLEANING SERVICES		41,109				41,109-
		671	TRAINING PRGM CITY EMPLOYEES		5,000				5,000-
		684	PROF SERV COMPUTER SERVICES		100,000				100,000-
			SUBTOTAL FOR CNTRCTL SVCS		2,988,498				2,988,498-
70			FXD MIS CHGS						
		701	TAXES AND LICENSES		385,018				385,018-
			SUBTOTAL FOR FXD MIS CHGS		385,018				385,018-
			SUBTOTAL FOR BUDGET CODE 3582		4,077,110		6,000		4,071,110-
			BUDGET CODE: 3592 WTC DATA CENTER						
40			OTHER SER&CHR						
		414	RENTALS - LAND BLDGS & STRUCTS		182,559				182,559-
			SUBTOTAL FOR OTHER SER&CHR		182,559				182,559-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		762,354				762,354-
		622	TEMPORARY SERVICES		370,279				370,279-
			SUBTOTAL FOR CNTRCTL SVCS		1,132,633				1,132,633-
			SUBTOTAL FOR BUDGET CODE 3592		1,315,192				1,315,192-
			BUDGET CODE: 3607 REVENUE MANAGEMENT						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,687		3,500		3,187-
		101	PRINTING SUPPLIES		1,212		2,500		1,288-
			SUBTOTAL FOR SUPPLYS&MATL		7,899		6,000		1,899-
60			CNTRCTL SVCS						
		681	PROF SERV ACCTING & AUDITING		20,000				20,000-
			SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3607					27,899		6,000		21,899-
BUDGET CODE: 3634 AUTO ARSON GRANT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		3,294					3,294-
SUBTOTAL FOR OTHR SER&CHR					3,294				3,294-
SUBTOTAL FOR BUDGET CODE 3634					3,294				3,294-
BUDGET CODE: 3782 PORT SECURITY FFY2014									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		104,884					104,884-
SUBTOTAL FOR SUPPLYS&MATL					104,884				104,884-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		168,140					168,140-
SUBTOTAL FOR PROPTY&EQUIP					168,140				168,140-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		130,233					130,233-
		453 OVERNIGHT TRVL EXP-GENERAL		4,090					4,090-
SUBTOTAL FOR OTHR SER&CHR					134,323				134,323-
SUBTOTAL FOR BUDGET CODE 3782					407,347				407,347-
BUDGET CODE: 3785 FIMR HOFSTRA									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		26,953					26,953-
SUBTOTAL FOR OTHR SER&CHR					26,953				26,953-
SUBTOTAL FOR BUDGET CODE 3785					26,953				26,953-
BUDGET CODE: 3792 PORT SECURITY FFY2015									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		197,248					197,248-
SUBTOTAL FOR SUPPLYS&MATL					197,248				197,248-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		968,217					968,217-
SUBTOTAL FOR PROPTY&EQUIP					968,217				968,217-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		860,283					860,283-
		453 OVERNIGHT TRVL EXP-GENERAL		55,000					55,000-
SUBTOTAL FOR OTHR SER&CHR					915,283				915,283-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES		40,000				40,000-	
		671 TRAINING PRGM CITY EMPLOYEES		46,601				46,601-	
		SUBTOTAL FOR CNTRCTL SVCS		86,601				86,601-	
		SUBTOTAL FOR BUDGET CODE 3792		2,167,349				2,167,349-	
BUDGET CODE: 3812 FFY 2014 URBAN AREAS SECURITY INITIATIVE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		147,935				147,935-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,325				3,325-	
		199 DATA PROCESSING SUPPLIES		24,182				24,182-	
		SUBTOTAL FOR SUPPLYS&MATL		175,442				175,442-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,814,773				2,814,773-	
		302 TELECOMMUNICATIONS EQUIPMENT		558,167				558,167-	
		332 PURCH DATA PROCESSING EQUIPT		1,769,070				1,769,070-	
		SUBTOTAL FOR PROPTY&EQUIP		5,142,010				5,142,010-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		971,515				971,515-	
		453 OVERNIGHT TRVL EXP-GENERAL		6,293				6,293-	
		SUBTOTAL FOR OTHR SER&CHR		977,808				977,808-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		29,825				29,825-	
		613 DATA PROCESSING EQUIPMENT		432,221				432,221-	
		622 TEMPORARY SERVICES		95,087				95,087-	
		671 TRAINING PRGM CITY EMPLOYEES		36,080				36,080-	
		SUBTOTAL FOR CNTRCTL SVCS		593,213				593,213-	
		SUBTOTAL FOR BUDGET CODE 3812		6,888,473				6,888,473-	
BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		426,324				426,324-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		636,456				636,456-	
		199 DATA PROCESSING SUPPLIES		13,095				13,095-	
		SUBTOTAL FOR SUPPLYS&MATL		1,075,875				1,075,875-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		1,508,766				1,508,766-	
		302 TELECOMMUNICATIONS EQUIPMENT		778,850				778,850-	
		305 MOTOR VEHICLES		951,253				951,253-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			307 MEDICAL,SURGICAL & LAB EQUIP		34,644				34,644-
			SUBTOTAL FOR PROPTY&EQUIP		3,273,513				3,273,513-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		68,298				68,298-
		400	CONTRACTUAL SERVICES-GENERAL		87,653				87,653-
		453	OVERNIGHT TRVL EXP-GENERAL		187,092				187,092-
			SUBTOTAL FOR OTHR SER&CHR		343,043				343,043-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		394,050				394,050-
		613	DATA PROCESSING EQUIPMENT		261,287				261,287-
		622	TEMPORARY SERVICES		1,045,295				1,045,295-
		671	TRAINING PRGM CITY EMPLOYEES		550,000				550,000-
		684	PROF SERV COMPUTER SERVICES		1,620,088				1,620,088-
		685	PROF SERV DIRECT EDUC SERV		27,640				27,640-
		686	PROF SERV OTHER		12,000				12,000-
			SUBTOTAL FOR CNTRCTL SVCS		3,910,360				3,910,360-
			SUBTOTAL FOR BUDGET CODE 3822		8,602,791				8,602,791-
BUDGET CODE: 3832	FFY	2015	STATE HOMELAND SECURITY GRANT						
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		640,000				640,000-
		107	MEDICAL,SURGICAL & LAB SUPPLY		916,526				916,526-
		199	DATA PROCESSING SUPPLIES		9,472				9,472-
			SUBTOTAL FOR SUPPLYS&MATL		1,565,998				1,565,998-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		5,317,131				5,317,131-
		302	TELECOMMUNICATIONS EQUIPMENT		24,489				24,489-
		305	MOTOR VEHICLES		758,874				758,874-
		307	MEDICAL,SURGICAL & LAB EQUIP		90,258				90,258-
		314	OFFICE FURITURE		2,408				2,408-
		319	SECURITY EQUIPMENT		163,517				163,517-
		332	PURCH DATA PROCESSING EQUIPT		6,960				6,960-
			SUBTOTAL FOR PROPTY&EQUIP		6,363,637				6,363,637-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		303,027				303,027-
		400	CONTRACTUAL SERVICES-GENERAL		2,783,170				2,783,170-
		412	RENTALS OF MISC.EQUIP		2,499				2,499-
		453	OVERNIGHT TRVL EXP-GENERAL		195,000				195,000-
			SUBTOTAL FOR OTHR SER&CHR		3,283,696				3,283,696-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			38,786					38,786-
			608 MAINT & REP GENERAL			1,596,828					1,596,828-
			613 DATA PROCESSING EQUIPMENT			172,080					172,080-
			622 TEMPORARY SERVICES			425,246					425,246-
			671 TRAINING PRGM CITY EMPLOYEES			231,965					231,965-
			683 PROF SERV ENGINEER & ARCHITECT	1		330,865				1-	330,865-
			684 PROF SERV COMPUTER SERVICES			811,768					811,768-
			686 PROF SERV OTHER			17,475					17,475-
			SUBTOTAL FOR CNTRCTL SVCS	1		3,625,013				1-	3,625,013-
			SUBTOTAL FOR BUDGET CODE 3832	1		14,838,344				1-	14,838,344-
BUDGET CODE: 3842 PORT SECURITY FFY2016											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			31,600					31,600-
			SUBTOTAL FOR PROPTY&EQUIP			31,600					31,600-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			1,298,800					1,298,800-
			453 OVERNIGHT TRVL EXP-GENERAL			25,000					25,000-
			SUBTOTAL FOR OTHR SER&CHR			1,323,800					1,323,800-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			87,600					87,600-
			SUBTOTAL FOR CNTRCTL SVCS			87,600					87,600-
			SUBTOTAL FOR BUDGET CODE 3842			1,448,000					1,448,000-
BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT											
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			200,000					200,000-
			SUBTOTAL FOR SUPPLYS&MATL			200,000					200,000-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL			102,997					102,997-
			302 TELECOMMUNICATIONS EQUIPMENT			97,003					97,003-
			305 MOTOR VEHICLES			728,237					728,237-
			SUBTOTAL FOR PROPTY&EQUIP			928,237					928,237-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			3,823,529			5,460,908		1,637,379
			453 OVERNIGHT TRVL EXP-GENERAL			10,000					10,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						3,833,529		5,460,908	1,627,379
60		CNTRCTL SVCS	608 MAINT & REP GENERAL		300,000				300,000-
			671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
			684 PROF SERV COMPUTER SERVICES		363,447				363,447-
SUBTOTAL FOR CNTRCTL SVCS						713,447			713,447-
SUBTOTAL FOR BUDGET CODE 3852						5,675,213		5,460,908	214,305-
BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,000				45,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		4,176				4,176-
SUBTOTAL FOR SUPPLYS&MATL						49,176			49,176-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		421,750				421,750-
SUBTOTAL FOR PROPTY&EQUIP						421,750			421,750-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,511,326		1,290,456		220,870-
SUBTOTAL FOR OTHR SER&CHR						1,511,326		1,290,456	220,870-
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
			608 MAINT & REP GENERAL		125,401				125,401-
			622 TEMPORARY SERVICES		80,000				80,000-
			671 TRAINING PRGM CITY EMPLOYEES		55,000				55,000-
			685 PROF SERV DIRECT EDUC SERV		37,915				37,915-
SUBTOTAL FOR CNTRCTL SVCS						318,316			318,316-
SUBTOTAL FOR BUDGET CODE 3862						2,300,568		1,290,456	1,010,112-
BUDGET CODE: 3892 EBOLA Preparedness and Response - Year 2									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		150,000				150,000-
SUBTOTAL FOR SUPPLYS&MATL						150,000			150,000-
SUBTOTAL FOR BUDGET CODE 3892						150,000			150,000-
BUDGET CODE: 3902 FY2015 TECHNICAL RESCUE AND USAR GRANT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,076				1,076-
SUBTOTAL FOR SUPPLYS&MATL						1,076			1,076-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		83,777			83,777-
		SUBTOTAL FOR PROPTY&EQUIP		83,777			83,777-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,867			14,867-
		SUBTOTAL FOR OTHR SER&CHR		14,867			14,867-
		SUBTOTAL FOR BUDGET CODE 3902		99,720			99,720-
BUDGET CODE: 3904 INTRA-CITY BETWEEN NYPD AND FDNY (AECOM)							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		182,233			182,233-
		SUBTOTAL FOR CNTRCTL SVCS		182,233			182,233-
		SUBTOTAL FOR BUDGET CODE 3904		182,233			182,233-
BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		125,000			125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000			125,000-
		SUBTOTAL FOR BUDGET CODE 3905		125,000			125,000-
BUDGET CODE: 3912 FY2016 TECHNICAL RESCUE AND USAR GRANT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,000			50,000-
		SUBTOTAL FOR OTHR SER&CHR		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 3912		50,000			50,000-
BUDGET CODE: 3914 DSNY & FDNY INTRA CITY - IMAGE WORK SVC							
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		130,000			130,000-
		SUBTOTAL FOR CNTRCTL SVCS		130,000			130,000-
		SUBTOTAL FOR BUDGET CODE 3914		130,000			130,000-
BUDGET CODE: 3922 STATEWIDE NTEROPERABLE COMM. GRANT							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		132,800			132,800-
		SUBTOTAL FOR PROPTY&EQUIP		132,800			132,800-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3922					132,800					132,800-
BUDGET CODE: 3925 MISSION LIFELINE GRANT AWARD - AHA										
10		SUPPLYS&MATL	199		DATA PROCESSING SUPPLIES				75,000	75,000-
SUBTOTAL FOR SUPPLYS&MATL					75,000					75,000-
SUBTOTAL FOR BUDGET CODE 3925					75,000					75,000-
BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17)										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			7,000	8,000-	
			117		POSTAGE			25,000	21,000	
SUBTOTAL FOR SUPPLYS&MATL					19,000			32,000	13,000	
30		PROPTY&EQUIP	337		BOOKS-OTHER			12,500	12,500	
SUBTOTAL FOR PROPTY&EQUIP								12,500	12,500	
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			428,340	328,718	99,622-
			403		OFFICE SERVICES			20,000	12,500	7,500-
			414		RENTALS - LAND BLDGS & STRUCTS			30,286	30,286-	
			453		OVERNIGHT TRVL EXP-GENERAL			2,000	2,000	
SUBTOTAL FOR OTHR SER&CHR					478,626			343,218	135,408-	
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			400,000	1,131,930	731,930
			622		TEMPORARY SERVICES			500,000	975,000	475,000
SUBTOTAL FOR CNTRCTL SVCS					900,000			2,106,930	1,206,930	
70		FXD MIS CHGS	701		TAXES AND LICENSES			6,000	20,000	14,000
SUBTOTAL FOR FXD MIS CHGS					6,000			20,000	14,000	
SUBTOTAL FOR BUDGET CODE 3932					1,403,626			2,514,648	1,111,022	
BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17)										
40		OTHR SER&CHR	414		RENTALS - LAND BLDGS & STRUCTS			60,853	60,853-	60,853-
SUBTOTAL FOR OTHR SER&CHR					60,853					60,853-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			245,564	639,696	394,132
			622		TEMPORARY SERVICES			144,216	445,496	301,280

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					389,780			1,085,192	695,412
SUBTOTAL FOR BUDGET CODE 3942					450,633			1,085,192	634,559
BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		50,000			136,000	86,000
		107	MEDICAL,SURGICAL & LAB SUPPLY		50,000			30,375	19,625-
		110	FOOD & FORAGE SUPPLIES					700	700
		117	POSTAGE		2,000			15,000	13,000
		199	DATA PROCESSING SUPPLIES		5,000			15,000	10,000
SUBTOTAL FOR SUPPLYS&MATL					107,000			197,075	90,075
30	PROPTY&EQUIP	307	MEDICAL,SURGICAL & LAB EQUIP		28,334			25,000	3,334-
		314	OFFICE FURITURE					4,000	4,000
		315	OFFICE EQUIPMENT					5,000	5,000
		332	PURCH DATA PROCESSING EQUIPT		1,000			265,000	264,000
SUBTOTAL FOR PROPTY&EQUIP					29,334			299,000	269,666
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		46,575			384,032	337,457
		403	OFFICE SERVICES		1,000				1,000-
		412	RENTALS OF MISC.EQUIP		1,200				1,200-
		432	LEASING OF DATA PROC EQUIP		2,500			20,604	18,104
		453	OVERNIGHT TRVL EXP-GENERAL		1,000			1,700	700
SUBTOTAL FOR OTHR SER&CHR					52,275			406,336	354,061
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		120,000			938,011	818,011
		602	TELECOMMUNICATIONS MAINT		2,400			8,928	6,528
		622	TEMPORARY SERVICES		700,000			1,895,000	1,195,000
		624	CLEANING SERVICES		17,500			6,000	11,500-
		671	TRAINING PRGM CITY EMPLOYEES		2,000			5,000	3,000
		684	PROF SERV COMPUTER SERVICES		95,000			100,000	5,000
SUBTOTAL FOR CNTRCTL SVCS					936,900			2,952,939	2,016,039
70	FXD MIS CHGS	701	TAXES AND LICENSES		140,000			215,760	75,760
SUBTOTAL FOR FXD MIS CHGS					140,000			215,760	75,760
SUBTOTAL FOR BUDGET CODE 3952					1,265,509			4,071,110	2,805,601
BUDGET CODE: 4007 LEGAL OTPS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		13,446		5,615		7,831-	
		SUBTOTAL FOR SUPPLYS&MATL		13,446		5,615		7,831-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		39,821		60,821		21,000	
		SUBTOTAL FOR PROPTY&EQUIP		39,821		60,821		21,000	
40		OTHR SER&CHR 403 OFFICE SERVICES		12,889				12,889-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		950				950-	
		SUBTOTAL FOR OTHR SER&CHR		13,839				13,839-	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		6,890				6,890-	
		681 PROF SERV ACCTING & AUDITING		10,000				10,000-	
		682 PROF SERV LEGAL SERVICES		99,583		35,000		64,583-	
		685 PROF SERV DIRECT EDUC SERV		27,354				27,354-	
		686 PROF SERV OTHER	1	22,417	1	15,000		7,417-	
		SUBTOTAL FOR CNTRCTL SVCS	1	166,244	1	50,000		116,244-	
		SUBTOTAL FOR BUDGET CODE 4007	1	233,350	1	116,436		116,914-	
BUDGET CODE: 4097 EEO UNIT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,779		10,000		6,221	
		SUBTOTAL FOR SUPPLYS&MATL		3,779		10,000		6,221	
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		13,180				13,180-	
		SUBTOTAL FOR CNTRCTL SVCS		13,180				13,180-	
		SUBTOTAL FOR BUDGET CODE 4097		16,959		10,000		6,959-	
BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		985				985-	
		110 FOOD & FORAGE SUPPLIES		69				69-	
		SUBTOTAL FOR SUPPLYS&MATL		1,054				1,054-	
60		CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV	1	455,602			1-	455,602-	
		SUBTOTAL FOR CNTRCTL SVCS	1	455,602			1-	455,602-	
		SUBTOTAL FOR BUDGET CODE 4147	1	456,656			1-	456,656-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4207 DRUG TESTING UNIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		SUBTOTAL FOR SUPPLYS&MATL		1,500		1,500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		45,000		45,000	
		SUBTOTAL FOR CNTRCTL SVCS		45,000		45,000	
		SUBTOTAL FOR BUDGET CODE 4207		46,500		46,500	
BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				100,500	100,500
		SUBTOTAL FOR SUPPLYS&MATL				100,500	100,500
		SUBTOTAL FOR BUDGET CODE 4307				100,500	100,500
BUDGET CODE: 5007 SUPPORT SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		206,271		612,250	405,979
		117 POSTAGE		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		41,269			41,269-
		SUBTOTAL FOR SUPPLYS&MATL		262,540		612,250	349,710
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				189,000	189,000
		314 OFFICE FURITURE		292,000		321,000	29,000
		315 OFFICE EQUIPMENT		13,169			13,169-
		SUBTOTAL FOR PROPTY&EQUIP		305,169		510,000	204,831
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	82,884	3	142,000	59,116
		615 PRINTING CONTRACTS	1	358,754			1- 358,754-
		633 TRANSPORTATION EXPENDITURES	1	354,903			1- 354,903-
		686 PROF SERV OTHER		25,000			25,000-
		SUBTOTAL FOR CNTRCTL SVCS	5	821,541	3	142,000	2- 679,541-
		SUBTOTAL FOR BUDGET CODE 5007	5	1,389,250	3	1,264,250	2- 125,000-
BUDGET CODE: 5027 QUARTERMASTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,358		4,000,000	3,994,642
		SUBTOTAL FOR SUPPLYS&MATL		5,358		4,000,000	3,994,642

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		737,803				737,803-	
	SUBTOTAL FOR PROPTY&EQUIP			737,803				737,803-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,916,129		17,093,281		3,177,152	
		608 MAINT & REP GENERAL		1,353,279		2,436,000		1,082,721	
	SUBTOTAL FOR CNTRCTL SVCS			15,269,408		19,529,281		4,259,873	
	SUBTOTAL FOR BUDGET CODE 5027			16,012,569		23,529,281		7,516,712	
BUDGET CODE: 5107 HUMAN RESOURCES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				21,011		21,011	
	SUBTOTAL FOR SUPPLYS&MATL					21,011		21,011	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		362		3,000		2,638	
	SUBTOTAL FOR PROPTY&EQUIP			362		3,000		2,638	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,141		7,000		4,859	
		417 ADVERTISING		20,000		20,000			
	SUBTOTAL FOR OTHR SER&CHR			22,141		27,000		4,859	
	SUBTOTAL FOR BUDGET CODE 5107			22,503		51,011		28,508	
BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,749		516,161		501,412	
		107 MEDICAL, SURGICAL & LAB SUPPLY		274,645		143,515		131,130-	
		199 DATA PROCESSING SUPPLIES		10,000				10,000-	
	SUBTOTAL FOR SUPPLYS&MATL			299,394		659,676		360,282	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-	
		332 PURCH DATA PROCESSING EQUIPT		15,491				15,491-	
	SUBTOTAL FOR PROPTY&EQUIP			20,491				20,491-	
40	OTHR SER&CHR	403 OFFICE SERVICES		14,646				14,646-	
	SUBTOTAL FOR OTHR SER&CHR			14,646				14,646-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	11	605,421	11	505,421		100,000-	
		608 MAINT & REP GENERAL	1	176,446	1	183,317		6,871	
		622 TEMPORARY SERVICES	1	456,000	1	256,000		200,000-	
		684 PROF SERV COMPUTER SERVICES		272,726				272,726-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER				494,107	494,107
		SUBTOTAL FOR CNTRCTL SVCS	13	1,510,593	13	1,438,845	71,748-
		SUBTOTAL FOR BUDGET CODE 5207	13	1,845,124	13	2,098,521	253,397
BUDGET CODE: 5517 INVESTIGATION AND TRIALS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,000		3,000	
40		OTHR SER&CHR 403 OFFICE SERVICES		33			33-
		SUBTOTAL FOR OTHR SER&CHR		33			33-
60		CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES	1	39,967	1	40,000	33
		SUBTOTAL FOR CNTRCTL SVCS	1	39,967	1	40,000	33
		SUBTOTAL FOR BUDGET CODE 5517	1	43,000	1	43,000	
BUDGET CODE: 5527 FLEET MAINTENANCE OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		436,420		395,920	40,500-
		101 PRINTING SUPPLIES		10,000			10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		12,464,048		12,653,048	189,000
		110 FOOD & FORAGE SUPPLIES		8,957			8,957-
		SUBTOTAL FOR SUPPLYS&MATL		12,919,425		13,048,968	129,543
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				35,000	35,000
		304 MOTOR VEHICLE EQUIPMENT		6,107			6,107-
		305 MOTOR VEHICLES		2,071,707		300,000	1,771,707-
		SUBTOTAL FOR PROPTY&EQUIP		2,077,814		335,000	1,742,814-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		7,613		20,000	12,387
		431 LEASING OF MISC EQUIP		1,257,137			1,257,137-
		SUBTOTAL FOR OTHR SER&CHR		1,264,750		20,000	1,244,750-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		26,400		6,400	20,000-
		607 MAINT & REP MOTOR VEH EQUIP	35	4,278,477	35	2,257,600	2,020,877-
		608 MAINT & REP GENERAL		80,000			80,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,475			2,475-
		SUBTOTAL FOR CNTRCTL SVCS	35	4,387,352	35	2,264,000	2,123,352-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 5527			35	20,649,341	35	15,667,968	4,981,373-
BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC							
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		8,700,000			8,700,000-
SUBTOTAL FOR SUPPLYS&MATL				8,700,000			8,700,000-
SUBTOTAL FOR BUDGET CODE 5528				8,700,000			8,700,000-
BUDGET CODE: 5537 BUILDINGS UNIT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,104		82,340	76,236
		110 FOOD & FORAGE SUPPLIES		25,000			25,000-
		169 MAINTENANCE SUPPLIES		3,038,075		1,896,000	1,142,075-
		199 DATA PROCESSING SUPPLIES		56,574			56,574-
SUBTOTAL FOR SUPPLYS&MATL				3,125,753		1,978,340	1,147,413-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				976,480	976,480
SUBTOTAL FOR PROPTY&EQUIP						976,480	976,480
40 OTHR SER&CHR		403 OFFICE SERVICES		3,550			3,550-
		412 RENTALS OF MISC.EQUIP		126,387		15,000	111,387-
SUBTOTAL FOR OTHR SER&CHR				129,937		15,000	114,937-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	31,000	7	414,198	383,198
		608 MAINT & REP GENERAL	45	3,877,247	45	3,407,000	470,247-
		624 CLEANING SERVICES		13,788		10,000	3,788-
		676 MAINT & OPER OF INFRASTRUCTURE	23	5,344,649	23	2,556,209	2,788,440-
		683 PROF SERV ENGINEER & ARCHITECT		286,784			286,784-
		686 PROF SERV OTHER		246,420		225,000	21,420-
SUBTOTAL FOR CNTRCTL SVCS			75	9,799,888	75	6,612,407	3,187,481-
70 FXD MIS CHGS		701 TAXES AND LICENSES		2,000			2,000-
SUBTOTAL FOR FXD MIS CHGS				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 5537			75	13,057,578	75	9,582,227	3,475,351-
BUDGET CODE: 5547 TECH SERVICES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		428,063		593,000	164,937
		110 FOOD & FORAGE SUPPLIES		890		543	347-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					428,953			593,543	164,590
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,409,013		874,522		534,491-	
SUBTOTAL FOR PROPTY&EQUIP					1,409,013			874,522	534,491-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	11	354,099	11	360,000		5,901	
SUBTOTAL FOR CNTRCTL SVCS				11	354,099	11	360,000	5,901	
SUBTOTAL FOR BUDGET CODE 5547				11	2,192,065	11	1,828,065	364,000-	
BUDGET CODE: 5557 OUTSIDE PLANT									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,163,923		815,000		348,923-	
		169 MAINTENANCE SUPPLIES		26,480				26,480-	
SUBTOTAL FOR SUPPLYS&MATL					1,190,403			815,000	375,403-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		200,000		200,000			
		302 TELECOMMUNICATIONS EQUIPMENT		68,848				68,848-	
SUBTOTAL FOR PROPTY&EQUIP					268,848			200,000	68,848-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		73,329		615,000		541,671	
		676 MAINT & OPER OF INFRASTRUCTURE		97,420				97,420-	
SUBTOTAL FOR CNTRCTL SVCS					170,749			615,000	444,251
SUBTOTAL FOR BUDGET CODE 5557					1,630,000			1,630,000	
TOTAL FOR				157	146,999,304	152	106,727,534	5-	40,271,770-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 3100 FISCAL SERVICES									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		697,167		697,167			
SUBTOTAL FOR SUPPLYS&MATL					697,167			697,167	
30		PROPTY&EQUIP 314 OFFICE FURITURE		150,000				150,000-	
SUBTOTAL FOR PROPTY&EQUIP					150,000			150,000-	
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		7,465,630		7,465,630			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
	042001	40X	CONTRACTUAL SERVICES-GENERAL		365,072				365,072-	
	125001	40X	CONTRACTUAL SERVICES-GENERAL							
	836001	40X	CONTRACTUAL SERVICES-GENERAL		700		700			
	841001	40X	CONTRACTUAL SERVICES-GENERAL							
	856001	40X	CONTRACTUAL SERVICES-GENERAL		100,175		99,975		200-	
	858001	40X	CONTRACTUAL SERVICES-GENERAL							
	866001	40X	CONTRACTUAL SERVICES-GENERAL							
	858001	41D	RENTALS - LAND BLDGS & STRUCTS		2,226,811		2,270,845		44,034	
		414	RENTALS - LAND BLDGS & STRUCTS		25,984,702		28,382,290		2,397,588	
	856001	42C	HEAT LIGHT & POWER		10,112,965		10,267,205		154,240	
	SUBTOTAL FOR OTHR SER&CHR					46,256,055		48,486,645		2,230,590
60	CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		812,627				812,627-	
	SUBTOTAL FOR CNTRCTL SVCS					812,627				812,627-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		20,909		17,544		3,365-	
	SUBTOTAL FOR FXD MIS CHGS					20,909		17,544		3,365-
	SUBTOTAL FOR BUDGET CODE 3100					47,936,758		49,201,356		1,264,598
	TOTAL FOR FISCAL SERVICES					47,936,758		49,201,356		1,264,598
TOTAL FOR EXECUTIVE ADMIN-OTPS				157	194,936,062	152	155,928,890	5-		39,007,172-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

EXECUTIVE ADMIN-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,068,254	194,936,062	20,825,066	155,928,890	39,007,172-
FINANCIAL PLAN SAVINGS				121,000-	121,000-
APPROPRIATION		194,936,062		155,807,890	39,128,172-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,156,677		141,379,576	1,222,899
OTHER CATEGORICAL		200,000			200,000-
CAPITAL FUNDS - I.F.A.					
STATE		136,094			136,094-
FEDERAL - C.D.					
FEDERAL - OTHER		53,937,928		14,428,314	39,509,614-
INTRA-CITY SALES		505,363			505,363-
TOTAL		194,936,062		155,807,890	39,128,172-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		193,437		119,000	74,437-
	SUBTOTAL FOR SUPPLYS&MATL				193,437		119,000	74,437-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,800,078		1,267,755	532,323-
	SUBTOTAL FOR PROPTY&EQUIP				1,800,078		1,267,755	532,323-
40	OTHR SER&CHR	403	OFFICE SERVICES		25,000			25,000-
	SUBTOTAL FOR OTHR SER&CHR				25,000			25,000-
	SUBTOTAL FOR BUDGET CODE 4107				2,018,515		1,386,755	631,760-
BUDGET CODE: 4117 Safety Unit								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,880		9,580	7,300-
	SUBTOTAL FOR SUPPLYS&MATL				16,880		9,580	7,300-
	SUBTOTAL FOR BUDGET CODE 4117				16,880		9,580	7,300-
BUDGET CODE: 4127 TRAINING CENTER OTPS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		254,621		283,230	28,609
		199	DATA PROCESSING SUPPLIES				55,000	55,000
	SUBTOTAL FOR SUPPLYS&MATL				254,621		338,230	83,609
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,418		10,000	17,418-
		337	BOOKS-OTHER		1,305			1,305-
	SUBTOTAL FOR PROPTY&EQUIP				28,723		10,000	18,723-
40	OTHR SER&CHR	403	OFFICE SERVICES		3,796			3,796-
		412	RENTALS OF MISC.EQUIP		6,000		6,000	
		473	SNOW REMOVAL SERVICES		189,760		150,000	39,760-
	SUBTOTAL FOR OTHR SER&CHR				199,556		156,000	43,556-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	215,800	1	234,000	18,200
		608	MAINT & REP GENERAL		66,471		54,000	12,471-
		671	TRAINING PRGM CITY EMPLOYEES	1	24,705			24,705-
		685	PROF SERV DIRECT EDUC SERV	1	18,657	1	15,000	3,657-
		686	PROF SERV OTHER		8,697			8,697-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			3	334,330	2	303,000	1-	31,330-
SUBTOTAL FOR BUDGET CODE 4127			3	817,230	2	807,230	1-	10,000-
BUDGET CODE: 4137 SHIP SIMULATOR								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,317		5,000		683
SUBTOTAL FOR SUPPLYS&MATL				4,317		5,000		683
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		683				683-
SUBTOTAL FOR PROPTY&EQUIP				683				683-
SUBTOTAL FOR BUDGET CODE 4137				5,000		5,000		
BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,308		25,000		9,692
SUBTOTAL FOR SUPPLYS&MATL				15,308		25,000		9,692
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		569				569-
SUBTOTAL FOR OTHR SER&CHR				569				569-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	1	20,317	1	4,800		15,517-
SUBTOTAL FOR CNTRCTL SVCS			1	20,317	1	4,800		15,517-
SUBTOTAL FOR BUDGET CODE 6007			1	36,194	1	29,800		6,394-
BUDGET CODE: 6207 MASK SERVICES UNIT OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		950,614		957,614		7,000
		110 FOOD & FORAGE SUPPLIES		772		772		
SUBTOTAL FOR SUPPLYS&MATL				951,386		958,386		7,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,969,714		2,842,400		1,127,314-
SUBTOTAL FOR PROPTY&EQUIP				3,969,714		2,842,400		1,127,314-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,000		7,000		
		608 MAINT & REP GENERAL	4	1,779,105	4	1,851,167		72,062
SUBTOTAL FOR CNTRCTL SVCS			4	1,786,105	4	1,858,167		72,062
SUBTOTAL FOR BUDGET CODE 6207			4	6,707,205	4	5,658,953		1,048,252-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6217 RESCUE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		266,242		201,000	65,242-
		110 FOOD & FORAGE SUPPLIES				8,000	8,000
		SUBTOTAL FOR SUPPLYS&MATL		266,242		209,000	57,242-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		206,600		223,354	16,754
		SUBTOTAL FOR PROPTY&EQUIP		206,600		223,354	16,754
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	47,811	2	46,000	1,811-
		SUBTOTAL FOR CNTRCTL SVCS	2	47,811	2	46,000	1,811-
		SUBTOTAL FOR BUDGET CODE 6217	2	520,653	2	478,354	42,299-
BUDGET CODE: 6227 HAZMAT OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		217,153		124,820	92,333-
		SUBTOTAL FOR SUPPLYS&MATL		217,153		124,820	92,333-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,008		207,580	205,572
		SUBTOTAL FOR PROPTY&EQUIP		2,008		207,580	205,572
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		401			401-
		SUBTOTAL FOR OTHR SER&CHR		401			401-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		800		800	
		608 MAINT & REP GENERAL	2	294,200	2	294,200	
		SUBTOTAL FOR CNTRCTL SVCS	2	295,000	2	295,000	
		SUBTOTAL FOR BUDGET CODE 6227	2	514,562	2	627,400	112,838
BUDGET CODE: 6307 MARINE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		230,297		237,280	6,983
		169 MAINTENANCE SUPPLIES				12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL		230,297		249,280	18,983
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		170,717		221,325	50,608
		337 BOOKS-OTHER		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		173,717		221,325	47,608

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40		OTHER SER&CHR							
		453 OVERNIGHT TRVL EXP-GENERAL		1,094					1,094-
		SUBTOTAL FOR OTHER SER&CHR		1,094					1,094-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		40,701					40,701-
		607 MAINT & REP MOTOR VEH EQUIP	1	700					700-
		608 MAINT & REP GENERAL	3	39,181	3	67,000			27,819
		671 TRAINING PRGM CITY EMPLOYEES		13,700					13,700-
		SUBTOTAL FOR CNTRCTL SVCS	4	94,282	3	67,000			27,282-
		SUBTOTAL FOR BUDGET CODE 6307	4	499,390	3	537,605			38,215
BUDGET CODE: 6707 TERRORISM CENTER									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000			
		SUBTOTAL FOR SUPPLYS&MATL		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 6707		2,000		2,000			
BUDGET CODE: 7107 COMMUNICATIONS OTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		30,636		69,230			38,594
		SUBTOTAL FOR SUPPLYS&MATL		30,636		69,230			38,594
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		59,521		48,000			11,521-
		SUBTOTAL FOR PROPTY&EQUIP		59,521		48,000			11,521-
40		OTHER SER&CHR							
		403 OFFICE SERVICES		259					259-
		473 SNOW REMOVAL SERVICES		53,186		103,200			50,014
		SUBTOTAL FOR OTHER SER&CHR		53,445		103,200			49,755
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		32,000					32,000-
		602 TELECOMMUNICATIONS MAINT	1	95,001	1	90,000			5,001-
		633 TRANSPORTATION EXPENDITURES	1	28,285					28,285-
		686 PROF SERV OTHER		11,542					11,542-
		SUBTOTAL FOR CNTRCTL SVCS	2	166,828	1	90,000			76,828-
		SUBTOTAL FOR BUDGET CODE 7107	2	310,430	1	310,430			1-
BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		91,232			629,623	538,391
		SUBTOTAL FOR SUPPLYS&MATL				91,232			629,623	538,391
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,791,969			8,042,656	6,250,687
		SUBTOTAL FOR PROPTY&EQUIP				1,791,969			8,042,656	6,250,687
40		OTHR SER&CHR	431	LEASING OF MISC EQUIP		176,716			129,377	47,339-
		SUBTOTAL FOR OTHR SER&CHR				176,716			129,377	47,339-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		10,000				10,000-
			613	DATA PROCESSING EQUIPMENT		762,321			1,200,000	437,679
		SUBTOTAL FOR CNTRCTL SVCS				772,321			1,200,000	427,679
		SUBTOTAL FOR BUDGET CODE 7157				2,832,238			10,001,656	7,169,418
BUDGET CODE: 7600 ECTP RELATED COSTS										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		574,767				574,767-
		SUBTOTAL FOR PROPTY&EQUIP				574,767				574,767-
40		OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		179,452				179,452-
		SUBTOTAL FOR OTHR SER&CHR				179,452				179,452-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,481,732			1,682,029	799,703-
			608	MAINT & REP GENERAL	17	122,000	17		68,674	53,326-
			613	DATA PROCESSING EQUIPMENT	1	7,256,572	1		5,404,532	1,852,040-
			622	TEMPORARY SERVICES			1	1	1,040,000	1,040,000
			686	PROF SERV OTHER		91,700			380,000	288,300
		SUBTOTAL FOR CNTRCTL SVCS			18	9,952,004	19	1	8,575,235	1,376,769-
		SUBTOTAL FOR BUDGET CODE 7600			18	10,706,223	19	1	8,575,235	2,130,988-
BUDGET CODE: 7610 ECTPCM										
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					5,030,399	5,030,399
			602	TELECOMMUNICATIONS MAINT					800,000	800,000
		SUBTOTAL FOR CNTRCTL SVCS							5,830,399	5,830,399
		SUBTOTAL FOR BUDGET CODE 7610							5,830,399	5,830,399

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			36		24,986,520	34		34,260,397	2-	9,273,877
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM										
10		SUPPLYS&MATL	100		9,271			25,000		15,729
		SUBTOTAL FOR SUPPLYS&MATL			9,271			25,000		15,729
30		PROPTY&EQUIP	300					4,324		4,324
		SUBTOTAL FOR PROPTY&EQUIP						4,324		4,324
40		OTHR SER&CHR	400					16,426		16,426
			412		272			6,000		5,728
			431		1,395					1,395-
			453		37,856			30,000		7,856-
		SUBTOTAL FOR OTHR SER&CHR			39,523			52,426		12,903
60		CNTRCTL SVCS	624		15,613				1-	15,613-
			681		6,999				1-	6,999-
			686		176,208	4		165,864		10,344-
		SUBTOTAL FOR CNTRCTL SVCS		6	198,820	4		165,864	2-	32,956-
		SUBTOTAL FOR BUDGET CODE 4500			6	247,614	4	247,614	2-	
BUDGET CODE: 6500 FIRE OPERATIONS										
10		SUPPLYS&MATL	100		213,307			160,001		53,306-
			106		3,639,550			4,350,018		710,468
			109		122,974			314,633		191,659
			110		361					361-
			169		4,500			62,000		57,500
		SUBTOTAL FOR SUPPLYS&MATL			3,980,692			4,886,652		905,960
40		OTHR SER&CHR	412		2,303					2,303-
			414		1,045,921			1,045,921		
		SUBTOTAL FOR OTHR SER&CHR			1,048,224			1,045,921		2,303-
60		CNTRCTL SVCS	600		5,000			5,000		
			640		2,940	1			1-	2,940-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS		1	7,940		5,000	1-	2,940-
SUBTOTAL FOR BUDGET CODE 6500		1	5,036,856		5,937,573	1-	900,717
TOTAL FOR FISCAL SERVICES		7	5,284,470	4	6,185,187	3-	900,717
TOTAL FOR FIRE EXTING & RESP-OTPS		43	30,270,990	38	40,445,584	5-	10,174,594

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

FIRE EXTING & RESP-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179,452	30,270,990		40,445,584	10,174,594
FINANCIAL PLAN SAVINGS APPROPRIATION		30,270,990		40,445,584	10,174,594

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,599,375		40,197,970	10,598,595
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		247,614		247,614	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		424,001			424,001-
TOTAL		30,270,990		40,445,584	10,174,594

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES									
BUDGET CODE: 8500 FIRE INVESTIGATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	85,998		126,060		40,062
		SUBTOTAL FOR SUPPLYS&MATL			85,998		126,060		40,062
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	42,721				42,721-
			337	BOOKS-OTHER	14,830		10,000		4,830-
		SUBTOTAL FOR PROPTY&EQUIP			57,551		10,000		47,551-
40		OTHR SER&CHR	403	OFFICE SERVICES			1,000		1,000
			412	RENTALS OF MISC.EQUIP	5,550		13,000		7,450
		SUBTOTAL FOR OTHR SER&CHR			5,550		14,000		8,450
60		CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1	2,160		1-	2,160-
			671	TRAINING PRGM CITY EMPLOYEES	1	860		1-	860-
			685	PROF SERV DIRECT EDUC SERV	1	4		1-	4-
		SUBTOTAL FOR CNTRCTL SVCS			3	3,024		3-	3,024-
		SUBTOTAL FOR BUDGET CODE 8500			3	152,123		3-	2,063-
		TOTAL FOR FISCAL SERVICES			3	152,123		3-	2,063-
		TOTAL FOR FIRE INVESTIGATION-OTPS			3	152,123		3-	2,063-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

FIRE INVESTIGATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		152,123		150,060	2,063-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		152,123		150,060	2,063-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		152,123		150,060	2,063-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		152,123		150,060	2,063-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 5504 SHELTER INSPECTION UNIT										
30		PROPTY&EQUIP								
		305			50,248					50,248-
		SUBTOTAL FOR PROPTY&EQUIP			50,248					50,248-
40		OTHR SER&CHR			8,640					8,640-
		400			8,640					8,640-
		SUBTOTAL FOR OTHR SER&CHR			8,640					8,640-
		SUBTOTAL FOR BUDGET CODE 5504			58,888					58,888-
		TOTAL FOR			58,888					58,888-
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES										
BUDGET CODE: 5500 FIRE PREVENTION										
10		SUPPLYS&MATL								
		100			102,720			79,782		22,938-
		101			52,120			48,000		4,120-
		199			66,177			132,400		66,223
		SUBTOTAL FOR SUPPLYS&MATL			221,017			260,182		39,165
30		PROPTY&EQUIP								
		300			1,000			1,000		
		302						1,000		1,000
		305			756,776					756,776-
		332			59,263					59,263-
		337						3,000		3,000
		SUBTOTAL FOR PROPTY&EQUIP			817,039			5,000		812,039-
40		OTHR SER&CHR			46,165			194,807		148,642
		412			48,972			17,000		31,972-
		451			275,188			287,188		12,000
		453			6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR			376,325			498,995		122,670
60		CNTRCTL SVCS								
		600			25,000	1		25,000		
		608			855	3		11,000		10,145
		613			110,020	1			1-	110,020-
		622			100,000	1		100,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		633	TRANSPORTATION EXPENDITURES	1	11,688			1-	11,688-
		671	TRAINING PRGM CITY EMPLOYEES	1	3,120	1	5,000		1,880
		684	PROF SERV COMPUTER SERVICES		13,024				13,024-
		686	PROF SERV OTHER	1	20,394			1-	20,394-
		SUBTOTAL FOR CNTRCTL SVCS		9	284,101	6	141,000	3-	143,101-
		SUBTOTAL FOR BUDGET CODE 5500		9	1,698,482	6	905,177	3-	793,305-
		TOTAL FOR FISCAL SERVICES		9	1,698,482	6	905,177	3-	793,305-
		TOTAL FOR FIRE PREVENTION-OTPS		9	1,757,370	6	905,177	3-	852,193-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

FIRE PREVENTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,757,370		905,177	852,193-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,757,370		905,177	852,193-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,698,482		905,177	793,305-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		58,888			58,888-
TOTAL		1,757,370		905,177	852,193-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9215 FIMR HOFSTRA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,187					15,187-
SUBTOTAL FOR F/T SALARIED				15,187					15,187-
04 ADD GRS PAY		047 OVERTIME		47,525					47,525-
SUBTOTAL FOR ADD GRS PAY				47,525					47,525-
SUBTOTAL FOR BUDGET CODE 9215				62,712					62,712-
BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	1	216,221	1	216,412			191
SUBTOTAL FOR F/T SALARIED				1	216,221	1	216,412		191
SUBTOTAL FOR BUDGET CODE 9221				1	216,221	1	216,412		191
BUDGET CODE: 9282 EMS EBOLA Preparedness and Response									
04 ADD GRS PAY		047 OVERTIME		5,000					5,000-
SUBTOTAL FOR ADD GRS PAY				5,000					5,000-
SUBTOTAL FOR BUDGET CODE 9282				5,000					5,000-
BUDGET CODE: 9292 EBOLA Preparedness and Response - Yr 2									
04 ADD GRS PAY		047 OVERTIME		50,000					50,000-
SUBTOTAL FOR ADD GRS PAY				50,000					50,000-
SUBTOTAL FOR BUDGET CODE 9292				50,000					50,000-
BUDGET CODE: 9322 UASI 2014 GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		51,654					51,654-
SUBTOTAL FOR F/T SALARIED				51,654					51,654-
04 ADD GRS PAY		047 OVERTIME		160,569					160,569-
SUBTOTAL FOR ADD GRS PAY				160,569					160,569-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		62,178					62,178-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					62,178				62,178-
SUBTOTAL FOR BUDGET CODE 9322					274,401				274,401-
BUDGET CODE: 9350 CPR PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		258,875					258,875-
SUBTOTAL FOR F/T SALARIED					258,875				258,875-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		84		121			37
		042 LONGEVITY DIFFERENTIAL		1,096		1,592			496
		043 SHIFT DIFFERENTIAL		380		551			171
		047 OVERTIME		4,030		200,000			195,970
SUBTOTAL FOR ADD GRS PAY					5,590		202,264		196,674
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		28		40			12
SUBTOTAL FOR FRINGE BENES					28		40		12
SUBTOTAL FOR BUDGET CODE 9350					264,493		202,304		62,189-
BUDGET CODE: 9422 FFY 2015 UASI GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		252,440					252,440-
SUBTOTAL FOR F/T SALARIED					252,440				252,440-
04 ADD GRS PAY		047 OVERTIME		275,349					275,349-
SUBTOTAL FOR ADD GRS PAY					275,349				275,349-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,428					9,428-
SUBTOTAL FOR FRINGE BENES					9,428				9,428-
SUBTOTAL FOR BUDGET CODE 9422					537,217				537,217-
BUDGET CODE: 9432 FFY 2016 UASI GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,254					2,254-
SUBTOTAL FOR F/T SALARIED					2,254				2,254-
04 ADD GRS PAY		047 OVERTIME		96,707					96,707-
SUBTOTAL FOR ADD GRS PAY					96,707				96,707-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9432					98,961				98,961-
BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,071	3	193,201	1		41,130
SUBTOTAL FOR F/T SALARIED				2	152,071	3	193,201	1	41,130
SUBTOTAL FOR BUDGET CODE 9450				2	152,071	3	193,201	1	41,130
BUDGET CODE: 9642 FFY 2015 SHSG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,636					18,636-
SUBTOTAL FOR F/T SALARIED					18,636				18,636-
04 ADD GRS PAY		047 OVERTIME		228,721					228,721-
SUBTOTAL FOR ADD GRS PAY					228,721				228,721-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,448					3,448-
SUBTOTAL FOR FRINGE BENES					3,448				3,448-
SUBTOTAL FOR BUDGET CODE 9642					250,805				250,805-
BUDGET CODE: 9710 PRE-ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	1,839,797	48	2,137,033			297,236
SUBTOTAL FOR F/T SALARIED				48	1,839,797	48	2,137,033		297,236
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,650		3,403			15,247-
		042 LONGEVITY DIFFERENTIAL		92,033		11,307			80,726-
		043 SHIFT DIFFERENTIAL		43,795		7,980			35,815-
		045 HOLIDAY PAY		19,882		2,001			17,881-
		047 OVERTIME		186,161		186,161			
		055 SALARY ADJUSTMENTS LABOR RSRVE		31,000					31,000-
		061 SUPPER MONEY		123		179			56
SUBTOTAL FOR ADD GRS PAY					391,644	211,031			180,613-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,361		524			9,837-
SUBTOTAL FOR FRINGE BENES					10,361	524			9,837-
SUBTOTAL FOR BUDGET CODE 9710				48	2,241,802	48	2,348,588		106,786

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			51	4,153,683	52	2,960,505	1	1,193,178-
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES								
BUDGET CODE: 9200 AMBULANCE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3,392	170,188,887	3,399	182,619,856	7	12,430,969
		SUBTOTAL FOR F/T SALARIED	3,392	170,188,887	3,399	182,619,856	7	12,430,969
03 UNSALARIED		031 UNSALARIED		2,586		2,795		209
		SUBTOTAL FOR UNSALARIED		2,586		2,795		209
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,825,171		4,607,567		782,396
		042 LONGEVITY DIFFERENTIAL		5,624,268		5,515,081		109,187-
		043 SHIFT DIFFERENTIAL		6,800,091		7,538,142		738,051
		045 HOLIDAY PAY		1,911,707		2,085,662		173,955
		047 OVERTIME		26,036,974		22,277,053		3,759,921-
		061 SUPPER MONEY		43,716		17,734		25,982-
		SUBTOTAL FOR ADD GRS PAY		44,241,927		42,041,239		2,200,688-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		424,222		482,920		58,698
		089 FRINGE BENEFITS-OTHER		245,793		245,793		
		SUBTOTAL FOR FRINGE BENES		670,015		728,713		58,698
		SUBTOTAL FOR BUDGET CODE 9200	3,392	215,103,415	3,399	225,392,603	7	10,289,188
BUDGET CODE: 9210 BUR OF OPERATIONS-EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,747,387	93	5,000,342	1	252,955
		SUBTOTAL FOR F/T SALARIED	92	4,747,387	93	5,000,342	1	252,955
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,438		23,498		1,060
		042 LONGEVITY DIFFERENTIAL		102,452		105,974		3,522
		043 SHIFT DIFFERENTIAL		38,389		40,875		2,486
		045 HOLIDAY PAY		11,843		12,466		623
		047 OVERTIME		374,371		309,682		64,689-
		061 SUPPER MONEY		123		179		56
		SUBTOTAL FOR ADD GRS PAY		549,616		492,674		56,942-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,189		10,352			163
		SUBTOTAL FOR FRINGE BENES		10,189		10,352			163
		SUBTOTAL FOR BUDGET CODE 9210	92	5,307,192	93	5,503,368	1		196,176
BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,732,093	30	2,871,140	2		139,047
		SUBTOTAL FOR F/T SALARIED	28	2,732,093	30	2,871,140	2		139,047
03 UNSALARIED		031 UNSALARIED		771,005		776,207			5,202
		SUBTOTAL FOR UNSALARIED		771,005		776,207			5,202
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,747		10,375			628
		042 LONGEVITY DIFFERENTIAL		76,863		81,424			4,561
		043 SHIFT DIFFERENTIAL		28,755		30,627			1,872
		045 HOLIDAY PAY		10,753		12,090			1,337
		047 OVERTIME		234,661		197,702			36,959-
		061 SUPPER MONEY		27		39			12
		SUBTOTAL FOR ADD GRS PAY		360,806		332,257			28,549-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,049		1,124			75
		SUBTOTAL FOR FRINGE BENES		1,049		1,124			75
		SUBTOTAL FOR BUDGET CODE 9220	28	3,864,953	30	3,980,728	2		115,775
BUDGET CODE: 9230 TRAINING EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	206	10,688,824	225	11,061,730	19		372,906
		SUBTOTAL FOR F/T SALARIED	206	10,688,824	225	11,061,730	19		372,906
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		152,664		163,933			11,269
		042 LONGEVITY DIFFERENTIAL		299,782		316,937			17,155
		043 SHIFT DIFFERENTIAL		205,270		225,810			20,540
		045 HOLIDAY PAY		43,938		48,465			4,527
		047 OVERTIME		4,033,893		4,033,893			
		061 SUPPER MONEY		249		362			113
		SUBTOTAL FOR ADD GRS PAY		4,735,796		4,789,400			53,604
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		14,558		15,995			1,437
		SUBTOTAL FOR FRINGE BENES		14,558		15,995			1,437

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 9230			206	15,439,178	225	15,867,125	19	427,947
BUDGET CODE: 9234 911 EVALUATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,940	4	168,940		
SUBTOTAL FOR F/T SALARIED			4	168,940	4	168,940		
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		86,160		86,160		
SUBTOTAL FOR FRINGE BENES				86,160		86,160		
SUBTOTAL FOR BUDGET CODE 9234			4	255,100	4	255,100		
BUDGET CODE: 9240 COMMUN/DISPATCH EMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	424	19,265,506	424	19,621,919		356,413
SUBTOTAL FOR F/T SALARIED			424	19,265,506	424	19,621,919		356,413
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		429,341		450,028		20,687
		042 LONGEVITY DIFFERENTIAL		689,388		713,067		23,679
		043 SHIFT DIFFERENTIAL		520,685		542,734		22,049
		045 HOLIDAY PAY		152,495		158,045		5,550
		047 OVERTIME		1,971,628		1,971,628		
		061 SUPPER MONEY		76		110		34
SUBTOTAL FOR ADD GRS PAY				3,763,613		3,835,612		71,999
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		38,285		39,759		1,474
SUBTOTAL FOR FRINGE BENES				38,285		39,759		1,474
SUBTOTAL FOR BUDGET CODE 9240			424	23,067,404	424	23,497,290		429,886
BUDGET CODE: 9244 PRE ARRAIGNMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL						
SUBTOTAL FOR ADD GRS PAY								
SUBTOTAL FOR BUDGET CODE 9244								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 9250 INVEST AND TRIALS-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	826,987	13	820,291	1-		6,696-
SUBTOTAL FOR F/T SALARIED			14	826,987	13	820,291	1-		6,696-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,335		2,339			4
		042 LONGEVITY DIFFERENTIAL		68,628		69,861			1,233
		043 SHIFT DIFFERENTIAL		16,573		16,826			253
		045 HOLIDAY PAY		1,326		1,371			45
		047 OVERTIME		215,513		115,630			99,883-
		061 SUPPER MONEY		22		32			10
SUBTOTAL FOR ADD GRS PAY				304,397		206,059			98,338-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,351		2,389			38
SUBTOTAL FOR FRINGE BENES				2,351		2,389			38
SUBTOTAL FOR BUDGET CODE 9250			14	1,133,735	13	1,028,739	1-		104,996-
BUDGET CODE: 9260 ADMIN SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	545,028	11	620,879	1		75,851
SUBTOTAL FOR F/T SALARIED			10	545,028	11	620,879	1		75,851
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,961		5,961			
		042 LONGEVITY DIFFERENTIAL		110,910		112,908			1,998
		043 SHIFT DIFFERENTIAL		15,512		15,710			198
		045 HOLIDAY PAY		2,476		2,694			218
		047 OVERTIME		137,975		108,448			29,527-
		061 SUPPER MONEY		38		55			17
SUBTOTAL FOR ADD GRS PAY				272,872		245,776			27,096-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,525		1,588			63
SUBTOTAL FOR FRINGE BENES				1,525		1,588			63
SUBTOTAL FOR BUDGET CODE 9260			10	819,425	11	868,243	1		48,818
BUDGET CODE: 9280 HEALTH SERVICES-EMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	469,774	8	444,224			25,550-
SUBTOTAL FOR F/T SALARIED			8	469,774	8	444,224			25,550-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
03		UN SALARIED		267		289		22	
		SUBTOTAL FOR UNSALARIED		267		289		22	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,393		2,404		11	
		042 LONGEVITY DIFFERENTIAL		68,978		70,651		1,673	
		043 SHIFT DIFFERENTIAL		4,492		4,549		57	
		045 HOLIDAY PAY		2,044		2,130		86	
		047 OVERTIME		61,183		74,102		12,919	
		061 SUPPER MONEY		40		59		19	
		SUBTOTAL FOR ADD GRS PAY		139,130		153,895		14,765	
06		FRINGE BENES		787		858		71	
		064 ALLOWANCE FOR UNIFORMS		787		858		71	
		SUBTOTAL FOR FRINGE BENES		787		858		71	
		SUBTOTAL FOR BUDGET CODE 9280	8	609,958	8	599,266		10,692-	
BUDGET CODE: 9290 SUPPORT SERVICES-EMS									
01		F/T SALARIED		472,936		454,374		18,562-	
		001 FULL YEAR POSITIONS	10	472,936	10	454,374		18,562-	
		SUBTOTAL FOR F/T SALARIED	10	472,936	10	454,374		18,562-	
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		2,121		2,262		141	
		042 LONGEVITY DIFFERENTIAL		19,685		20,617		932	
		043 SHIFT DIFFERENTIAL		1,370		1,461		91	
		045 HOLIDAY PAY		440		518		78	
		047 OVERTIME		30,403		39,234		8,831	
		061 SUPPER MONEY		14		20		6	
		SUBTOTAL FOR ADD GRS PAY		54,033		64,112		10,079	
06		FRINGE BENES		1,577		1,606		29	
		064 ALLOWANCE FOR UNIFORMS		1,577		1,606		29	
		SUBTOTAL FOR FRINGE BENES		1,577		1,606		29	
		SUBTOTAL FOR BUDGET CODE 9290	10	528,546	10	520,092		8,454-	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	4,188	266,128,906	4,217	277,512,554	29	11,383,648	
		TOTAL FOR EMERGENCY MEDICAL SERVICES-PS	4,239	270,282,589	4,269	280,473,059	30	10,190,470	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

EMERGENCY MEDICAL SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,239	270,282,589	4,269	280,473,059	10,190,470
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4,239	270,282,589	4,269	280,473,059	10,190,470

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		98,387,731		79,616,097	18,771,634-
OTHER CATEGORICAL		170,071,562		200,312,762	30,241,200
CAPITAL FUNDS - I.F.A.					
STATE		544,200		544,200	
FEDERAL - C.D.					
FEDERAL - OTHER		1,279,096			1,279,096-
INTRA-CITY SALES					
TOTAL		270,282,589		280,473,059	10,190,470

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,269- 88,582	4	72,741	290,963
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 69,668	2	66,265	132,530
06699	ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD)	198,846-198,846	1	198,846	198,846
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	155,412-187,654	7	165,212	1,156,486
21562	BIO-MEDICAL EQUIPMENT TECHNICIAN	50,206- 50,206	1	50,206	50,206
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,905- 42,905	1	42,905	42,905
56058	COMMUNITY COORDINATOR	62,444- 62,444	1	62,444	62,444
13631	COMPUTER ASSOCIATE (SOFTWARE)	102,708-102,708	1	102,708	102,708
53053	EMERGENCY MEDICAL SPECIALIST-EMT	34,217- 51,690	2,974	41,832	124,407,115
53054	EMERGENCY MEDICAL SPECIALIST-PARAMEDIC	46,818- 64,072	895	59,198	52,982,556
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 68,938	5	58,837	294,185
53055	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST	61,269- 71,155	518	67,316	34,869,548
5305F	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL)	137,995-185,887	6	149,705	898,228
5305E	SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS	86,265-117,453	35	95,383	3,338,394
TOTAL FOR OBJECT 001			4,451		218,827,114
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
5305G	FIRE MEDICAL OFFICER (MGR DET) SPVG CHF	216,412-216,412	1	216,412	216,412
TOTAL FOR OBJECT 004			1		216,412
POSITION SCHEDULE FOR U/A 009			4,452		219,043,526
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-183		-9,003,811
TOTAL FOR U/A 009			4,269		210,039,715

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9217 EMS OPERATIONS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		42,857			85,765		42,908
		107	MEDICAL,SURGICAL & LAB SUPPLY		2,651,685			2,727,786		76,101
		110	FOOD & FORAGE SUPPLIES		521					521-
		SUBTOTAL FOR SUPPLYS&MATL			2,695,063			2,813,551		118,488
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		533,965			358,198		175,767-
		314	OFFICE FURITURE		37,961					37,961-
		332	PURCH DATA PROCESSING EQUIPT		76,000					76,000-
		SUBTOTAL FOR PROPTY&EQUIP			647,926			358,198		289,728-
40	OTHR SER&CHR	403	OFFICE SERVICES		16,475					16,475-
		412	RENTALS OF MISC.EQUIP		2,100			54,000		51,900
		496	ALLOWANCES TO PARTICIPANTS		5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			23,575			59,000		35,425
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7	303,518	7		728,091		424,573
		624	CLEANING SERVICES	1	236,388	1		100,000		136,388-
		SUBTOTAL FOR CNTRCTL SVCS			8	539,906	8	828,091		288,185
		SUBTOTAL FOR BUDGET CODE 9217			8	3,906,470	8	4,058,840		152,370
BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,928			30,928		
		SUBTOTAL FOR SUPPLYS&MATL				30,928		30,928		
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000		
		SUBTOTAL FOR PROPTY&EQUIP				10,000		10,000		
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2	20,000	2		20,000		
		SUBTOTAL FOR CNTRCTL SVCS			2	20,000	2	20,000		
		SUBTOTAL FOR BUDGET CODE 9227			2	60,928	2	60,928		
BUDGET CODE: 9237 EMS TRAINING OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		153,732			477,961		324,229
		107	MEDICAL,SURGICAL & LAB SUPPLY		90,682					90,682-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT		
SUBTOTAL FOR SUPPLYS&MATL					244,414			477,961		233,547
30		PROPTY&EQUIP								
	300	EQUIPMENT GENERAL		15,193						15,193-
	307	MEDICAL,SURGICAL & LAB EQUIP		128,226						128,226-
	314	OFFICE FURITURE		35,462						35,462-
	337	BOOKS-OTHER		241,518			214,687			26,831-
SUBTOTAL FOR PROPTY&EQUIP					420,399			214,687		205,712-
40		OTHR SER&CHR								
	403	OFFICE SERVICES		1,700						1,700-
SUBTOTAL FOR OTHR SER&CHR					1,700					1,700-
60		CNTRCTL SVCS								
	608	MAINT & REP GENERAL		26,105						26,105-
	686	PROF SERV OTHER	1	48,000					1-	48,000-
SUBTOTAL FOR CNTRCTL SVCS				1	74,105				1-	74,105-
SUBTOTAL FOR BUDGET CODE 9237				1	740,618			692,648	1-	47,970-
BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL		406,721			77,500			329,221-
	107	MEDICAL,SURGICAL & LAB SUPPLY		3,392,098			4,070,047			677,949
	170	CLEANING SUPPLIES		10,880			15,000			4,120
SUBTOTAL FOR SUPPLYS&MATL					3,809,699			4,162,547		352,848
30		PROPTY&EQUIP								
	307	MEDICAL,SURGICAL & LAB EQUIP		34,120						34,120-
SUBTOTAL FOR PROPTY&EQUIP					34,120					34,120-
40		OTHR SER&CHR								
	403	OFFICE SERVICES		146						146-
SUBTOTAL FOR OTHR SER&CHR					146					146-
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL	7	330,000	7	365,000				35,000
	602	TELECOMMUNICATIONS MAINT	1	13,852					1-	13,852-
SUBTOTAL FOR CNTRCTL SVCS				8	343,852	7	365,000		1-	21,148
SUBTOTAL FOR BUDGET CODE 9307				8	4,187,817	7	4,527,547		1-	339,730
BUDGET CODE: 9317 EMS TECH SERVICES OTPS										
10		SUPPLYS&MATL								
	100	SUPPLIES + MATERIALS - GENERAL		148,779			200,000			51,221
SUBTOTAL FOR SUPPLYS&MATL					148,779			200,000		51,221

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			150,000			83,133		66,867-
			307 MEDICAL, SURGICAL & LAB EQUIP			1,282,640			1,149,119		133,521-
			SUBTOTAL FOR PROPTY&EQUIP			1,432,640			1,232,252		200,388-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP			5,350					5,350-
			SUBTOTAL FOR OTHR SER&CHR			5,350					5,350-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	9		770,729	9		1,043,533		272,804
			SUBTOTAL FOR CNTRCTL SVCS	9		770,729	9		1,043,533		272,804
			SUBTOTAL FOR BUDGET CODE 9317	9		2,357,498	9		2,475,785		118,287
			TOTAL FOR	28		11,253,331	26		11,815,748	2-	562,417
RESPONSIBILITY CENTER: 0017 FISCAL SERVICES											
BUDGET CODE: 9300 FISCAL SERVICES											
10	SUPPLYS&MATL	056001	10F MOTOR VEHICLE FUEL			12,000			12,000		
		827001	10F MOTOR VEHICLE FUEL			230,000			655,000		425,000
		856001	10F MOTOR VEHICLE FUEL			2,220,000			2,000,000		220,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL			760,000			760,000		
			106 MOTOR VEHICLE FUEL			2,195,790			1,990,790		205,000-
			109 FUEL OIL			222,847			222,847		
			SUBTOTAL FOR SUPPLYS&MATL			5,640,637			5,640,637		
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS			4,115,426			4,115,426		
		856001	42C HEAT LIGHT & POWER			647,782			631,648		16,134-
			SUBTOTAL FOR OTHR SER&CHR			4,763,208			4,747,074		16,134-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		10,780,783	1		10,891,983		111,200
			SUBTOTAL FOR CNTRCTL SVCS	1		10,780,783	1		10,891,983		111,200
			SUBTOTAL FOR BUDGET CODE 9300	1		21,184,628	1		21,279,694		95,066
			TOTAL FOR FISCAL SERVICES	1		21,184,628	1		21,279,694		95,066

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES							
BUDGET CODE: 9600 911 EVALUATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,200		500	700-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		1,700		1,000	700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,800		2,500	700
		SUBTOTAL FOR PROPTY&EQUIP		1,800		2,500	700
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		SUBTOTAL FOR OTHR SER&CHR		500		500	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,382		2,382	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	3,382	1	3,382	
		SUBTOTAL FOR BUDGET CODE 9600	1	7,382	1	7,382	
BUDGET CODE: 9700 PRE-ARRAIGNMENT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600		600	
		107 MEDICAL,SURGICAL & LAB SUPPLY		14,400		14,400	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 9700		15,000		15,000	
		TOTAL FOR EMERGENCY MEDICAL SERVICES	1	22,382	1	22,382	
		TOTAL FOR EMERGENCY MEDICAL SERV-OTPS	30	32,460,341	28	33,117,824	2- 657,483

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

EMERGENCY MEDICAL SERV-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,869,782	32,460,341	4,058,648	33,117,824	657,483
FINANCIAL PLAN SAVINGS		1,028,711		665,585	363,126-
APPROPRIATION		33,489,052		33,783,409	294,357

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,396,450		28,690,807	294,357
OTHER CATEGORICAL		4,790,801		4,790,801	
CAPITAL FUNDS - I.F.A.					
STATE		301,801		301,801	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		33,489,052		33,783,409	294,357

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,000	1,839,428,661	17,044	1,800,322,939	39,105,722-
FINANCIAL PLAN SAVINGS		30,199,615-	30	9,294,803	39,494,418
APPROPRIATION	17,000	1,809,229,046	17,074	1,809,617,742	388,696

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,594,866,821	1,575,607,431	19,259,390-
OTHER CATEGORICAL	170,071,562	200,312,762	30,241,200
CAPITAL FUNDS - I.F.A.	602,107	703,264	101,157
STATE	1,633,567	1,251,219	382,348-
FEDERAL - C.D.			
FEDERAL - OTHER	41,519,098	31,743,066	9,776,032-
INTRA-CITY SALES	535,891		535,891-

TOTAL

1,809,229,046

1,809,617,742

388,696

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	34,117,488	259,576,886	24,883,714	230,547,535	29,029,351-
FINANCIAL PLAN SAVINGS		1,028,711		544,585	484,126-
APPROPRIATION		260,605,597		231,092,120	29,513,477-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		200,003,107		211,323,590	11,320,483
OTHER CATEGORICAL		4,990,801		4,790,801	200,000-
CAPITAL FUNDS - I.F.A.					
STATE		685,509		549,415	136,094-
FEDERAL - C.D.					
FEDERAL - OTHER		53,937,928		14,428,314	39,509,614-
INTRA-CITY SALES		988,252			988,252-
TOTAL		260,605,597		231,092,120	29,513,477-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17,000	1,839,428,661	17,044	1,800,322,939	39,105,722-
FINANCIAL PLAN SAVINGS		30,199,615-	30	9,294,803	39,494,418
APPROPRIATION	17,000	1,809,229,046	17,074	1,809,617,742	388,696
OTPS					
TOTALS FOR OPERATING BUDGET		259,576,886		230,547,535	29,029,351-
FINANCIAL PLAN SAVINGS		1,028,711		544,585	484,126-
APPROPRIATION		260,605,597		231,092,120	29,513,477-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17,000	2,099,005,547	17,044	2,030,870,474	68,135,073-
FINANCIAL PLAN SAVINGS		29,170,904-	30	9,839,388	39,010,292
APPROPRIATION	17,000	2,069,834,643	17,074	2,040,709,862	29,124,781-
FUNDING					
CITY		1,794,869,928		1,786,931,021	7,938,907-
OTHER CATEGORICAL		175,062,363		205,103,563	30,041,200
CAPITAL FUNDS - I.F.A.		602,107		703,264	101,157
STATE		2,319,076		1,800,634	518,442-
FEDERAL - C.D.					
FEDERAL - OTHER		95,457,026		46,171,380	49,285,646-
INTRA-CITY SALES		1,524,143			1,524,143-
TOTAL FUNDING		2,069,834,643		2,040,709,862	29,124,781-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0630 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	680,000	7	740,000	60,000
		SUBTOTAL FOR F/T SALARIED	7	680,000	7	740,000	60,000
		SUBTOTAL FOR BUDGET CODE 0630	7	680,000	7	740,000	60,000
BUDGET CODE: 0631 Central Administration-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,142	2	216,662	1,520
		SUBTOTAL FOR F/T SALARIED	2	215,142	2	216,662	1,520
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		107,780		107,780	
		SUBTOTAL FOR FRINGE BENES		107,780		107,780	
		SUBTOTAL FOR BUDGET CODE 0631	2	322,922	2	324,442	1,520
BUDGET CODE: 0632 Homelessness Prevention - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	614,852	8	696,800	81,948
		SUBTOTAL FOR F/T SALARIED	8	614,852	8	696,800	81,948
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		461			461-
		043 SHIFT DIFFERENTIAL		30			30-
		047 OVERTIME		1,121			1,121-
		SUBTOTAL FOR ADD GRS PAY		1,612			1,612-
		SUBTOTAL FOR BUDGET CODE 0632	8	616,464	8	696,800	80,336
BUDGET CODE: 0633 Homelessness Prevention - OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,558	1	71,276	37,282-
		SUBTOTAL FOR F/T SALARIED	1	108,558	1	71,276	37,282-
		SUBTOTAL FOR BUDGET CODE 0633	1	108,558	1	71,276	37,282-
BUDGET CODE: 0634 Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	600,000	8	600,000	
		SUBTOTAL FOR F/T SALARIED	8	600,000	8	600,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0634		8	600,000	8	600,000	
BUDGET CODE: 0635 Community Outreach						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	620,710	9	657,000	36,290
SUBTOTAL FOR F/T SALARIED		9	620,710	9	657,000	36,290
03 UNSALARIED	031 UNSALARIED		34,505			34,505-
SUBTOTAL FOR UNSALARIED			34,505			34,505-
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		10			10-
	047 OVERTIME		1,642			1,642-
	061 SUPPER MONEY		133			133-
SUBTOTAL FOR ADD GRS PAY			1,785			1,785-
SUBTOTAL FOR BUDGET CODE 0635		9	657,000	9	657,000	
BUDGET CODE: 0636 VetConnectNYC						
03 UNSALARIED	031 UNSALARIED		79,159			79,159-
SUBTOTAL FOR UNSALARIED			79,159			79,159-
SUBTOTAL FOR BUDGET CODE 0636			79,159			79,159-
TOTAL FOR		35	3,064,103	35	3,089,518	25,415
TOTAL FOR PERSONAL SERVICES		35	3,064,103	35	3,089,518	25,415

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,064,103	35	3,089,518	25,415
FINANCIAL PLAN SAVINGS		79,159-	5	75,225-	3,934
APPROPRIATION	35	2,984,944	40	3,014,293	29,349

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,553,464	2,618,575	65,111
OTHER CATEGORICAL	108,558	71,276	37,282-
CAPITAL FUNDS - I.F.A.			
STATE	322,922	324,442	1,520
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,984,944	3,014,293	29,349

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	70,000- 82,000	3	76,667	230,000
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	72,100-130,000	4	110,435	441,739
56057	COMMUNITY ASSOCIATE	51,503- 52,782	2	52,143	104,285
56058	COMMUNITY COORDINATOR	50,000- 73,975	11	56,453	620,987
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	95,000-120,000	5	109,000	545,000
06405	MAYORAL OFFICE ASSISTANT	77,250- 77,250	1	77,250	77,250
0668A	SPECIAL ASSISTANT (MA)-MGRL	58,710-212,044	4	140,561	562,244
TOTAL FOR OBJECT 001			30		2,581,505

POSITION SCHEDULE FOR U/A 001	30		2,581,505
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	10		860,502
TOTAL FOR U/A 001	40		3,442,007

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 0630 Central Administration											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			650					650-
			100 SUPPLIES + MATERIALS - GENERAL			262,452			162,564		99,888-
	SUBTOTAL FOR SUPPLYS&MATL					263,102			162,564		100,538-
30	PROPTY&EQUIP		314 OFFICE FURITURE			5,000					5,000-
			332 PURCH DATA PROCESSING EQUIPT			35,947					35,947-
			337 BOOKS-OTHER			1,508					1,508-
	SUBTOTAL FOR PROPTY&EQUIP					42,455					42,455-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			23,842					23,842-
		856001	40X CONTRACTUAL SERVICES-GENERAL			11,121					11,121-
		858001	40X CONTRACTUAL SERVICES-GENERAL			12,743			16,780		4,037-
			400 CONTRACTUAL SERVICES-GENERAL			1,391					1,391-
			412 RENTALS OF MISC.EQUIP			7,000					7,000-
			417 ADVERTISING			3,549					3,549-
			451 NON OVERNIGHT TRVL EXP-GENERAL			8,320					8,320-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,403					7,403-
			499 OTHER EXPENSES - GENERAL						338,000		338,000-
	SUBTOTAL FOR OTHR SER&CHR					75,369			354,780		279,411-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		20,000				1-	20,000-
			622 TEMPORARY SERVICES	1		1,465				1-	1,465-
			633 TRANSPORTATION EXPENDITURES	1		13,000				1-	13,000-
			684 PROF SERV COMPUTER SERVICES			20,000					20,000-
			686 PROF SERV OTHER	1		10,000				1-	10,000-
	SUBTOTAL FOR CNTRCTL SVCS					4	64,465			4-	64,465-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			1,000					1,000-
	SUBTOTAL FOR FXD MIS CHGS						1,000				1,000-
	SUBTOTAL FOR BUDGET CODE 0630					4	446,391		517,344	4-	70,953
BUDGET CODE: 0631 Central Administration-State											
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			3,000			3,000		
	SUBTOTAL FOR OTHR SER&CHR						3,000		3,000		
	SUBTOTAL FOR BUDGET CODE 0631						3,000		3,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0636 VetConnectNYC							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL		116,105			254,027
		SUBTOTAL FOR OTHR SER&CHR		116,105			254,027
60		CNTRCTL SVCS					
		684 PROF SERV COMPUTER SERVICES	1	514,000	1	514,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	514,000	1	514,000	
		SUBTOTAL FOR BUDGET CODE 0636	1	630,105	1	884,132	254,027
		TOTAL FOR	5	1,079,496	1	1,404,476	4- 324,980
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	1,079,496	1	1,404,476	4- 324,980

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,356	1,079,496	16,780	1,404,476	324,980
FINANCIAL PLAN SAVINGS APPROPRIATION		1,079,496		1,404,476	324,980

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,076,496		1,401,476	324,980
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,079,496		 1,404,476	 324,980

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	3,064,103	35	3,089,518	25,415
FINANCIAL PLAN SAVINGS		79,159-	5	75,225-	3,934
APPROPRIATION	35	2,984,944	40	3,014,293	29,349

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,553,464	2,618,575	65,111
OTHER CATEGORICAL	108,558	71,276	37,282-
CAPITAL FUNDS - I.F.A.			
STATE	322,922	324,442	1,520
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,984,944 3,014,293 29,349

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49,356	1,079,496	16,780	1,404,476	324,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,079,496		1,404,476	324,980

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,076,496		1,401,476	324,980
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		3,000		3,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,079,496		1,404,476	324,980
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	35	3,064,103	35	3,089,518	25,415
FINANCIAL PLAN SAVINGS		79,159-	5	75,225-	3,934
APPROPRIATION	35	2,984,944	40	3,014,293	29,349
OTPS					
TOTALS FOR OPERATING BUDGET		1,079,496		1,404,476	324,980
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,079,496		1,404,476	324,980
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	35	4,143,599	35	4,493,994	350,395
FINANCIAL PLAN SAVINGS		79,159-	5	75,225-	3,934
APPROPRIATION	35	4,064,440	40	4,418,769	354,329
FUNDING					
CITY		3,629,960		4,020,051	390,091
OTHER CATEGORICAL		108,558		71,276	37,282-
CAPITAL FUNDS - I.F.A.					
STATE		325,922		327,442	1,520
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		4,064,440		4,418,769	354,329

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0407 JJI/FAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,694	4	230,694	
SUBTOTAL FOR F/T SALARIED			4	230,694	4	230,694	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,076		19,076	
SUBTOTAL FOR ADD GRS PAY				19,076		19,076	
SUBTOTAL FOR BUDGET CODE 0407			4	249,770	4	249,770	
TOTAL FOR			4	249,770	4	249,770	
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 0512 SUPCONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	1,905,831	60	2,575,704	669,873
SUBTOTAL FOR F/T SALARIED			60	1,905,831	60	2,575,704	669,873
SUBTOTAL FOR BUDGET CODE 0512			60	1,905,831	60	2,575,704	669,873
BUDGET CODE: 0516 PREPLACEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,106,306	37	2,106,306	
SUBTOTAL FOR F/T SALARIED			37	2,106,306	37	2,106,306	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,361		38,361	
		043 SHIFT DIFFERENTIAL		76,965		76,965	
		045 HOLIDAY PAY		18,334		18,334	
		047 OVERTIME		120,038		120,038	
		061 SUPPER MONEY		777		777	
SUBTOTAL FOR ADD GRS PAY				254,475		254,475	
SUBTOTAL FOR BUDGET CODE 0516			37	2,360,781	37	2,360,781	
BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,742	3	218,742	
			983				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	218,742	3	218,742			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,574		1,574			
		047 OVERTIME		677		677			
		061 SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY				2,259		2,259			
SUBTOTAL FOR BUDGET CODE 0520			3	221,001	3	221,001			
BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	4,381,072	77	4,381,072			
SUBTOTAL FOR F/T SALARIED			77	4,381,072	77	4,381,072			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		203,402		203,402			
		045 HOLIDAY PAY		446		446			
		046 TERMINAL LEAVE		7,203		7,203			
		047 OVERTIME		633		633			
		061 SUPPER MONEY		66		66			
SUBTOTAL FOR ADD GRS PAY				218,140		218,140			
SUBTOTAL FOR BUDGET CODE 0525			77	4,599,212	77	4,599,212			
BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	179	12,791,963	179	12,791,963			
SUBTOTAL FOR F/T SALARIED			179	12,791,963	179	12,791,963			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,365		3,365			
		042 LONGEVITY DIFFERENTIAL		36,045		36,045			
		043 SHIFT DIFFERENTIAL		6,938		6,938			
		046 TERMINAL LEAVE		775		775			
		047 OVERTIME		143,298		143,298			
		061 SUPPER MONEY		7,361		7,361			
SUBTOTAL FOR ADD GRS PAY				197,782		197,782			
SUBTOTAL FOR BUDGET CODE 0530			179	12,989,745	179	12,989,745			
BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	976,883	13	976,883			
SUBTOTAL FOR F/T SALARIED				13	976,883	13	976,883			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,600		1,600			
		043	SHIFT DIFFERENTIAL		43,863		43,863			
		045	HOLIDAY PAY		8,204		8,204			
		046	TERMINAL LEAVE		7,083		7,083			
		047	OVERTIME		11,367		11,367			
		061	SUPPER MONEY		55		55			
SUBTOTAL FOR ADD GRS PAY					72,172		72,172			
SUBTOTAL FOR BUDGET CODE 0531				13	1,049,055	13	1,049,055			
BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	766,425	12	766,425			
SUBTOTAL FOR F/T SALARIED				12	766,425	12	766,425			
03 UNSALARIED		031	UNSALARIED		118,890		118,890			
SUBTOTAL FOR UNSALARIED					118,890		118,890			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		74,012		74,012			
		043	SHIFT DIFFERENTIAL		4,288		4,288			
		045	HOLIDAY PAY		4,459		4,459			
		047	OVERTIME		15,166		15,166			
		061	SUPPER MONEY		90		90			
SUBTOTAL FOR ADD GRS PAY					100,186		100,186			
SUBTOTAL FOR BUDGET CODE 0604				12	985,501	12	985,501			
BUDGET CODE: 0610 INDEPENDENT LIVING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	7	438,147	7	438,147			
SUBTOTAL FOR F/T SALARIED				7	438,147	7	438,147			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		45,202		45,202			
		047	OVERTIME		25,445		25,445			
		061	SUPPER MONEY		8		8			
SUBTOTAL FOR ADD GRS PAY					74,998		74,998			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0610			7	513,145	7	513,145	
BUDGET CODE: 0612 FAMILY PERMANENCY EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	8,614,768	122	8,614,768	
SUBTOTAL FOR F/T SALARIED			122	8,614,768	122	8,614,768	
03 UNSALARIED		031 UNSALARIED		126,759		126,759	
SUBTOTAL FOR UNSALARIED				126,759		126,759	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		67,465		67,465	
		047 OVERTIME		21,253		21,253	
SUBTOTAL FOR ADD GRS PAY				88,718		88,718	
SUBTOTAL FOR BUDGET CODE 0612			122	8,830,245	122	8,830,245	
BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,151,971	20	1,151,971	
SUBTOTAL FOR F/T SALARIED			20	1,151,971	20	1,151,971	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,527		2,527	
		042 LONGEVITY DIFFERENTIAL		103,015		103,015	
		047 OVERTIME		73,880		73,880	
		061 SUPPER MONEY		227		227	
SUBTOTAL FOR ADD GRS PAY				179,649		179,649	
SUBTOTAL FOR BUDGET CODE 0623			20	1,331,620	20	1,331,620	
BUDGET CODE: 0660 OCACM CENTRAL SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,174,332	72	4,174,332	
SUBTOTAL FOR F/T SALARIED			72	4,174,332	72	4,174,332	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,717		3,717	
		042 LONGEVITY DIFFERENTIAL		148,035		148,035	
		046 TERMINAL LEAVE		1,888		1,888	
		047 OVERTIME		123,698		123,698	
		061 SUPPER MONEY		1,757		1,757	
SUBTOTAL FOR ADD GRS PAY				279,095		279,095	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0660			72	4,453,427	72	4,453,427	
BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,093,588	19	1,093,588	
SUBTOTAL FOR F/T SALARIED			19	1,093,588	19	1,093,588	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,899		1,899	
		042 LONGEVITY DIFFERENTIAL		88,889		88,889	
		045 HOLIDAY PAY		88		88	
		047 OVERTIME		28,349		28,349	
		061 SUPPER MONEY		43		43	
SUBTOTAL FOR ADD GRS PAY				119,268		119,268	
SUBTOTAL FOR BUDGET CODE 0661			19	1,212,856	19	1,212,856	
BUDGET CODE: 0665 FOSTER CARE CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	838,617	19	838,617	
SUBTOTAL FOR F/T SALARIED			19	838,617	19	838,617	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,793		9,793	
		042 LONGEVITY DIFFERENTIAL		813,840		813,840	
		045 HOLIDAY PAY		89		89	
		047 OVERTIME		102,977		102,977	
		061 SUPPER MONEY		1,842		1,842	
SUBTOTAL FOR ADD GRS PAY				928,541		928,541	
SUBTOTAL FOR BUDGET CODE 0665			19	1,767,158	19	1,767,158	
BUDGET CODE: 0675 SPECIAL EDUCATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,768	4	307,768	
SUBTOTAL FOR F/T SALARIED			4	307,768	4	307,768	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		81,293		81,293	
		047 OVERTIME		44,591		44,591	
		061 SUPPER MONEY		34		34	
SUBTOTAL FOR ADD GRS PAY				125,918		125,918	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0675			4	433,686	4	433,686			
BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,327,271	46	3,327,271			
SUBTOTAL FOR F/T SALARIED			46	3,327,271	46	3,327,271			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		47,622		47,622			
		047 OVERTIME		832		832			
SUBTOTAL FOR ADD GRS PAY				48,454		48,454			
SUBTOTAL FOR BUDGET CODE 0691			46	3,375,725	46	3,375,725			
BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,240,259	22	1,240,259			
SUBTOTAL FOR F/T SALARIED			22	1,240,259	22	1,240,259			
03 UNSALARIED		031 UNSALARIED		1,965,701		1,965,701			
SUBTOTAL FOR UNSALARIED				1,965,701		1,965,701			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		51,923		51,923			
		043 SHIFT DIFFERENTIAL		111,299		111,299			
		045 HOLIDAY PAY		35,118		35,118			
		046 TERMINAL LEAVE		5,139		5,139			
		047 OVERTIME		166,240		166,240			
		061 SUPPER MONEY		1,149		1,149			
SUBTOTAL FOR ADD GRS PAY				372,998		372,998			
SUBTOTAL FOR BUDGET CODE 2516			22	3,578,958	22	3,578,958			
TOTAL FOR FOSTER CARE SERVICES			712	49,607,946	712	50,277,819			669,873
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES									
BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,083,027	11	1,083,027			
			988						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
			# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	1,083,027	11	1,083,027	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		3,763		3,763	
SUBTOTAL FOR ADD GRS PAY				5,893		5,893	
SUBTOTAL FOR BUDGET CODE 0500			11	1,088,920	11	1,088,920	
BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,766	93,900,423	1,766	93,900,423	
SUBTOTAL FOR F/T SALARIED			1,766	93,900,423	1,766	93,900,423	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,965		25,965	
		042 LONGEVITY DIFFERENTIAL		3,534,063		3,534,063	
		043 SHIFT DIFFERENTIAL		296,123		296,123	
		045 HOLIDAY PAY		35,654		35,654	
		046 TERMINAL LEAVE		198,549		198,549	
		047 OVERTIME		7,112,140		7,112,140	
		050 PMTS TO BENEFIC DECS D EMPLOYES		535		535	
		061 SUPPER MONEY		213,759		213,759	
SUBTOTAL FOR ADD GRS PAY				11,416,788		11,416,788	
SUBTOTAL FOR BUDGET CODE 0502			1,766	105,317,211	1,766	105,317,211	
BUDGET CODE: 0503 FAMILY SERVICES UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	718	39,248,197	718	39,248,197	
SUBTOTAL FOR F/T SALARIED			718	39,248,197	718	39,248,197	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,348		7,348	
		042 LONGEVITY DIFFERENTIAL		1,467,940		1,467,940	
		043 SHIFT DIFFERENTIAL		68,167		68,167	
		045 HOLIDAY PAY		7,864		7,864	
		046 TERMINAL LEAVE		28,289		28,289	
		047 OVERTIME		1,179,592		1,179,592	
		061 SUPPER MONEY		41,461		41,461	
SUBTOTAL FOR ADD GRS PAY				2,800,661		2,800,661	
SUBTOTAL FOR BUDGET CODE 0503			718	42,048,858	718	42,048,858	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0504 SCREENING UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,700,308	32	1,700,308			
SUBTOTAL FOR F/T SALARIED			32	1,700,308	32	1,700,308			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		91,165		91,165			
		043 SHIFT DIFFERENTIAL		5,364		5,364			
		045 HOLIDAY PAY		199		199			
		046 TERMINAL LEAVE		7,536		7,536			
		047 OVERTIME		135,046		135,046			
		061 SUPPER MONEY		2,649		2,649			
SUBTOTAL FOR ADD GRS PAY				241,959		241,959			
SUBTOTAL FOR BUDGET CODE 0504			32	1,942,267	32	1,942,267			
BUDGET CODE: 0505 FIELD OFFICE SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	13,274,781	246	13,274,781			
SUBTOTAL FOR F/T SALARIED			246	13,274,781	246	13,274,781			
03 UNSALARIED		031 UNSALARIED		85,465		85,465			
SUBTOTAL FOR UNSALARIED				85,465		85,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,983		61,983			
		042 LONGEVITY DIFFERENTIAL		697,133		697,133			
		043 SHIFT DIFFERENTIAL		10,740		10,740			
		045 HOLIDAY PAY		4,367		4,367			
		046 TERMINAL LEAVE		131,496		131,496			
		047 OVERTIME		295,963		295,963			
		061 SUPPER MONEY		5,989		5,989			
SUBTOTAL FOR ADD GRS PAY				1,207,671		1,207,671			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,269		1,269			
SUBTOTAL FOR FRINGE BENES				1,269		1,269			
SUBTOTAL FOR BUDGET CODE 0505			246	14,569,186	246	14,569,186			
BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	264	13,823,866	264	13,823,866			
SUBTOTAL FOR F/T SALARIED			264	13,823,866	264	13,823,866			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		348,091		348,091	
		043 SHIFT DIFFERENTIAL		481,511		481,511	
		045 HOLIDAY PAY		63,624		63,624	
		046 TERMINAL LEAVE		28,486		28,486	
		047 OVERTIME		534,047		534,047	
		061 SUPPER MONEY		4,494		4,494	
		SUBTOTAL FOR ADD GRS PAY		1,460,253		1,460,253	
		SUBTOTAL FOR BUDGET CODE 0506	264	15,284,119	264	15,284,119	
BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	91	4,957,117	91	4,957,117	
		SUBTOTAL FOR F/T SALARIED	91	4,957,117	91	4,957,117	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,470		2,470	
		042 LONGEVITY DIFFERENTIAL		182,082		182,082	
		043 SHIFT DIFFERENTIAL		20,987		20,987	
		045 HOLIDAY PAY		2,443		2,443	
		046 TERMINAL LEAVE		12,772		12,772	
		047 OVERTIME		333,310		333,310	
		061 SUPPER MONEY		13,831		13,831	
		SUBTOTAL FOR ADD GRS PAY		567,895		567,895	
		SUBTOTAL FOR BUDGET CODE 0507	91	5,525,012	91	5,525,012	
BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	1,953,086	36	1,953,086	
		SUBTOTAL FOR F/T SALARIED	36	1,953,086	36	1,953,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		109,807		109,807	
		043 SHIFT DIFFERENTIAL		1,838		1,838	
		047 OVERTIME		46,589		46,589	
		061 SUPPER MONEY		1,503		1,503	
		SUBTOTAL FOR ADD GRS PAY		159,737		159,737	
		SUBTOTAL FOR BUDGET CODE 0509	36	2,112,823	36	2,112,823	

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	516,902	7	516,902			
SUBTOTAL FOR F/T SALARIED			7	516,902	7	516,902			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		4,805		4,805			
		047 OVERTIME		725		725			
		061 SUPPER MONEY		36		36			
SUBTOTAL FOR ADD GRS PAY				7,696		7,696			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		30		30			
SUBTOTAL FOR AMT TO SCHED				30		30			
SUBTOTAL FOR BUDGET CODE 0511			7	524,628	7	524,628			
BUDGET CODE: 0515 CHILD AND FAMILY HEALTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	3,760,203	49	3,760,203			
SUBTOTAL FOR F/T SALARIED			49	3,760,203	49	3,760,203			
03 UNSALARIED		031 UNSALARIED		114,556		114,556			
SUBTOTAL FOR UNSALARIED				114,556		114,556			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		3,300		3,300			
		042 LONGEVITY DIFFERENTIAL		30,519		30,519			
		047 OVERTIME		279		279			
		061 SUPPER MONEY		25		25			
SUBTOTAL FOR ADD GRS PAY				34,123		34,123			
SUBTOTAL FOR BUDGET CODE 0515			49	3,908,882	49	3,908,882			
BUDGET CODE: 0518 PROTECTION AGENTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	7,625,621	147	8,653,434	16		1,027,813
SUBTOTAL FOR F/T SALARIED			131	7,625,621	147	8,653,434	16		1,027,813
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				50,000		50,000			
SUBTOTAL FOR BUDGET CODE 0518			131	7,675,621	147	8,703,434	16		1,027,813

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,661,390	19		1,661,390
		SUBTOTAL FOR F/T SALARIED	19	1,661,390	19		1,661,390
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,917			1,917
		042 LONGEVITY DIFFERENTIAL		5,642			5,642
		SUBTOTAL FOR ADD GRS PAY		7,559			7,559
		SUBTOTAL FOR BUDGET CODE 0522	19	1,668,949	19		1,668,949
BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	690,045	8		690,045
		SUBTOTAL FOR F/T SALARIED	8	690,045	8		690,045
		SUBTOTAL FOR BUDGET CODE 0523	8	690,045	8		690,045
BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	532,266	8		532,266
		SUBTOTAL FOR F/T SALARIED	8	532,266	8		532,266
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390			6,390
		042 LONGEVITY DIFFERENTIAL		9,669			9,669
		043 SHIFT DIFFERENTIAL		11,371			11,371
		045 HOLIDAY PAY		709			709
		047 OVERTIME		1,243			1,243
		SUBTOTAL FOR ADD GRS PAY		29,382			29,382
		SUBTOTAL FOR BUDGET CODE 0526	8	561,648	8		561,648
BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	963,110	15		963,110
		SUBTOTAL FOR F/T SALARIED	15	963,110	15		963,110
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130			2,130
		042 LONGEVITY DIFFERENTIAL		43,082			43,082
		043 SHIFT DIFFERENTIAL		3,067			3,067
		046 TERMINAL LEAVE		48,898			48,898

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			047 OVERTIME		5,650		5,650			
			061 SUPPER MONEY		124		124			
			SUBTOTAL FOR ADD GRS PAY		102,951		102,951			
			SUBTOTAL FOR BUDGET CODE 0527	15	1,066,061	15	1,066,061			
BUDGET CODE: 0540 EAU/PATH PROGRAM										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	156,869	3	156,869			
			SUBTOTAL FOR F/T SALARIED	3	156,869	3	156,869			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		11,667		11,667			
			043 SHIFT DIFFERENTIAL		7,808		7,808			
			045 HOLIDAY PAY		2,296		2,296			
			047 OVERTIME		2,590		2,590			
			061 SUPPER MONEY		91		91			
			SUBTOTAL FOR ADD GRS PAY		24,452		24,452			
			SUBTOTAL FOR BUDGET CODE 0540	3	181,321	3	181,321			
BUDGET CODE: 0555 Central Leave of Absence & Accommodation										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,500,000	30	1,500,000			
			SUBTOTAL FOR F/T SALARIED	30	1,500,000	30	1,500,000			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		130,762		130,762			
			043 SHIFT DIFFERENTIAL		5,294		5,294			
			045 HOLIDAY PAY		1,017		1,017			
			046 TERMINAL LEAVE		34,256		34,256			
			047 OVERTIME		15,688		15,688			
			061 SUPPER MONEY		781		781			
			SUBTOTAL FOR ADD GRS PAY		187,798		187,798			
			SUBTOTAL FOR BUDGET CODE 0555	30	1,687,798	30	1,687,798			
BUDGET CODE: 0556 Central Accommodations										
01 F/T SALARIED			001 FULL YEAR POSITIONS	30	1,499,998	30	1,499,998			
			SUBTOTAL FOR F/T SALARIED	30	1,499,998	30	1,499,998			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		68,563		68,563			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		1,896		1,896		
			045 HOLIDAY PAY		299		299		
			046 TERMINAL LEAVE		5,976		5,976		
			047 OVERTIME		29,034		29,034		
			061 SUPPER MONEY		1,232		1,232		
			SUBTOTAL FOR ADD GRS PAY		107,000		107,000		
			SUBTOTAL FOR BUDGET CODE 0556	30	1,606,998	30	1,606,998		
BUDGET CODE: 1011 CHILD WELFARE OUTCOMES									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	42,570	3	42,570		
			SUBTOTAL FOR F/T SALARIED	3	42,570	3	42,570		
			SUBTOTAL FOR BUDGET CODE 1011	3	42,570	3	42,570		
BUDGET CODE: 2502 INSTANT RESPONSE TEAM									
01 F/T SALARIED			001 FULL YEAR POSITIONS	22	1,620,579	22	1,620,579		
			SUBTOTAL FOR F/T SALARIED	22	1,620,579	22	1,620,579		
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		88,228		88,228		
			043 SHIFT DIFFERENTIAL		23,749		23,749		
			045 HOLIDAY PAY		4,244		4,244		
			047 OVERTIME		78,706		78,706		
			061 SUPPER MONEY		983		983		
			SUBTOTAL FOR ADD GRS PAY		195,910		195,910		
			SUBTOTAL FOR BUDGET CODE 2502	22	1,816,489	22	1,816,489		
			TOTAL FOR PROTECTIVE SERVICES	3,489	209,319,406	3,505	210,347,219	16	1,027,813
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES									
BUDGET CODE: 0508 TASA									
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	1,747,114	32	1,747,114		
			SUBTOTAL FOR F/T SALARIED	32	1,747,114	32	1,747,114		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042	LONGEVITY DIFFERENTIAL		149,523		149,523			
		045	HOLIDAY PAY		84		84			
		047	OVERTIME		16,082		16,082			
		SUBTOTAL FOR ADD GRS PAY				167,860		167,860		
		SUBTOTAL FOR BUDGET CODE 0508			32	1,914,974	32	1,914,974		
BUDGET CODE: 0510 FAMILY HOMECARE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	782,183	14	782,183			
		SUBTOTAL FOR F/T SALARIED			14	782,183	14	782,183		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		100,128		100,128			
		043	SHIFT DIFFERENTIAL		36		36			
		047	OVERTIME		7,125		7,125			
		061	SUPPER MONEY		25		25			
		SUBTOTAL FOR ADD GRS PAY				107,314		107,314		
		SUBTOTAL FOR BUDGET CODE 0510			14	889,497	14	889,497		
BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM										
01 F/T SALARIED		001	FULL YEAR POSITIONS	42	2,770,983	42	2,770,983			
		SUBTOTAL FOR F/T SALARIED			42	2,770,983	42	2,770,983		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		89,855		89,855			
		045	HOLIDAY PAY		3,579		3,579			
		047	OVERTIME		50,144		50,144			
		061	SUPPER MONEY		260		260			
		SUBTOTAL FOR ADD GRS PAY				143,838		143,838		
		SUBTOTAL FOR BUDGET CODE 0514			42	2,914,821	42	2,914,821		
BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,263,177	17	1,490,705			227,528
		SUBTOTAL FOR F/T SALARIED			17	1,263,177	17	1,490,705		227,528
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		568		568			
		047	OVERTIME		167		167			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				735		735	
SUBTOTAL FOR BUDGET CODE 0600			17	1,263,912	17	1,491,440	227,528
BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,122	2	82,122	
SUBTOTAL FOR F/T SALARIED			2	82,122	2	82,122	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		198,244		198,244	
		047 OVERTIME		66,093		66,093	
		061 SUPPER MONEY		4,182		4,182	
SUBTOTAL FOR ADD GRS PAY				268,519		268,519	
SUBTOTAL FOR BUDGET CODE 0670			2	350,641	2	350,641	
BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,061,105	59	4,061,105	
SUBTOTAL FOR F/T SALARIED			59	4,061,105	59	4,061,105	
SUBTOTAL FOR BUDGET CODE 0671			59	4,061,105	59	4,061,105	
BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	977,248	33	2,051,553	17 1,074,305
SUBTOTAL FOR F/T SALARIED			16	977,248	33	2,051,553	17 1,074,305
SUBTOTAL FOR BUDGET CODE 0672			16	977,248	33	2,051,553	17 1,074,305
BUDGET CODE: 1013 Montefiore CW Outcome Family Rehab							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000	
SUBTOTAL FOR BUDGET CODE 1013			1	62,000	1	62,000	
TOTAL FOR PREVENTIVE SERVICES			183	12,434,198	200	13,736,031	17 1,301,833

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES									
BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,313	3	202,313			
SUBTOTAL FOR F/T SALARIED			3	202,313	3	202,313			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,514		6,514			
		042 LONGEVITY DIFFERENTIAL		19,765		19,765			
		047 OVERTIME		39,638		39,638			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				66,000		66,000			
SUBTOTAL FOR BUDGET CODE 0640			3	268,313	3	268,313			
BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	455,658	9	455,658			
SUBTOTAL FOR F/T SALARIED			9	455,658	9	455,658			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042 LONGEVITY DIFFERENTIAL		66,582		66,582			
		047 OVERTIME		94,251		94,251			
		061 SUPPER MONEY		84		84			
SUBTOTAL FOR ADD GRS PAY				165,260		165,260			
SUBTOTAL FOR BUDGET CODE 0645			9	620,918	9	620,918			
BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	520,754	9	520,754			
SUBTOTAL FOR F/T SALARIED			9	520,754	9	520,754			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,465		55,465			
		047 OVERTIME		26,095		26,095			
		061 SUPPER MONEY		34		34			
SUBTOTAL FOR ADD GRS PAY				81,594		81,594			
SUBTOTAL FOR BUDGET CODE 0650			9	602,348	9	602,348			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,625	4	206,625			
SUBTOTAL FOR F/T SALARIED			4	206,625	4	206,625			
03 UNSALARIED		031 UNSALARIED		36,765		36,765			
SUBTOTAL FOR UNSALARIED				36,765		36,765			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		92,270		92,270			
		043 SHIFT DIFFERENTIAL		26		26			
		045 HOLIDAY PAY		5,627		5,627			
		047 OVERTIME		22,932		22,932			
		061 SUPPER MONEY		194		194			
SUBTOTAL FOR ADD GRS PAY				121,049		121,049			
SUBTOTAL FOR BUDGET CODE 0655			4	364,439	4	364,439			
BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,810	1	70,810			
SUBTOTAL FOR F/T SALARIED			1	70,810	1	70,810			
SUBTOTAL FOR BUDGET CODE 0667			1	70,810	1	70,810			
TOTAL FOR ADOPTION SERVICES			26	1,926,828	26	1,926,828			
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0104 MEDICAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,355,000	18	1,355,000			
SUBTOTAL FOR F/T SALARIED			18	1,355,000	18	1,355,000			
SUBTOTAL FOR BUDGET CODE 0104			18	1,355,000	18	1,355,000			
BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	111	7,086,721	111	7,086,721			
SUBTOTAL FOR F/T SALARIED			111	7,086,721	111	7,086,721			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		2,787		2,787			
		SUBTOTAL FOR UNSALARIED		2,787		2,787			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,268		8,268			
		047 OVERTIME		2,671		2,671			
		SUBTOTAL FOR ADD GRS PAY		10,939		10,939			
		SUBTOTAL FOR BUDGET CODE 0402	111	7,100,447	111	7,100,447			
BUDGET CODE: 0403 FAMILY COURT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	6,574,772	113	6,569,967			4,805-
		SUBTOTAL FOR F/T SALARIED	113	6,574,772	113	6,569,967			4,805-
03 UNSALARIED		031 UNSALARIED		54,983		54,983			
		SUBTOTAL FOR UNSALARIED		54,983		54,983			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,639		18,639			
		042 LONGEVITY DIFFERENTIAL		372,319		372,319			
		047 OVERTIME		386,214		386,214			
		061 SUPPER MONEY		4,317		4,317			
		SUBTOTAL FOR ADD GRS PAY		781,489		781,489			
		SUBTOTAL FOR BUDGET CODE 0403	113	7,411,244	113	7,406,439			4,805-
BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	269	16,931,284	269	17,804,255			872,971
		SUBTOTAL FOR F/T SALARIED	269	16,931,284	269	17,804,255			872,971
03 UNSALARIED		031 UNSALARIED		103,942		103,942			
		SUBTOTAL FOR UNSALARIED		103,942		103,942			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,191		27,191			
		042 LONGEVITY DIFFERENTIAL		413,872		413,872			
		047 OVERTIME		563,419		563,419			
		061 SUPPER MONEY		6,298		6,298			
		SUBTOTAL FOR ADD GRS PAY		1,010,780		1,010,780			
		SUBTOTAL FOR BUDGET CODE 0404	269	18,046,006	269	18,918,977			872,971

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,284,598	42	2,284,598	
		SUBTOTAL FOR F/T SALARIED	42	2,284,598	42	2,284,598	
03 UNSALARIED		031 UNSALARIED		1,397		1,397	
		SUBTOTAL FOR UNSALARIED		1,397		1,397	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,560		21,560	
		047 OVERTIME		3,001		3,001	
		SUBTOTAL FOR ADD GRS PAY		24,561		24,561	
		SUBTOTAL FOR BUDGET CODE 0517	42	2,310,556	42	2,310,556	
		TOTAL FOR CHILD WELFARE SUPPORT	553	36,223,253	553	37,091,419	868,166
		TOTAL FOR PERSONAL SERVICES	4,967	309,761,401	5,000	313,629,086	33 3,867,685

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,967	309,761,401	5,000	313,629,086	3,867,685
FINANCIAL PLAN SAVINGS	83	4,970,403	93	32,561,688	27,591,285
APPROPRIATION	5,050	314,731,804	5,093	346,190,774	31,458,970

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,303,313		46,512,615	12,209,302
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		128,953,783		143,121,768	14,167,985
FEDERAL - C.D.					
FEDERAL - OTHER		151,474,708		156,556,391	5,081,683
INTRA-CITY SALES					
TOTAL		314,731,804		346,190,774	31,458,970

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 93,142	5	84,549	422,745
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 74,863	15	63,560	953,396
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,173- 98,768	7	84,031	588,218
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	69,000- 89,571	3	78,111	234,333
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	54,643-198,731	168	97,648	16,404,928
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	95,790- 95,790	1	95,790	95,790
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	85,000-125,000	3	108,333	325,000
10026	ADMINISTRATIVE STAFF ANALYST	129,970-129,970	1	129,970	129,970
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	83,221- 83,221	1	83,221	83,221
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	82,640- 82,640	1	82,640	82,640
30087	AGENCY ATTORNEY	57,945-104,886	195	75,496	14,721,707
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	46	58,322	2,682,817
12627	ASSOCIATE STAFF ANALYST	75,885- 94,075	9	81,121	730,089
52304	CASEWORKER	44,409- 44,718	5	44,606	223,030
52408	CHILD AND FAMILY SPECIALIST	67,980- 88,385	234	80,511	18,839,504
52366	CHILD PROTECTIVE SPECIALIST	47,250- 76,636	1,982	53,402	105,842,790
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	60,907- 97,159	469	77,927	36,547,742
52369	CHILD WELFARE SPECIALIST	48,405- 74,245	136	55,924	7,605,682
52370	CHILD WELFARE SPECIALIST SUPERVISOR	61,204- 94,576	96	72,001	6,912,117
53047	CITY MEDICAL DIRECTOR	153,400-153,400	1	153,400	153,400
21744	CITY RESEARCH SCIENTIST	90,566- 97,768	2	94,167	188,334
10250	CLERICAL AIDE	38,226- 38,226	1	38,226	38,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 54,824	132	37,336	4,928,314
56056	COMMUNITY ASSISTANT	34,814- 39,274	20	35,355	707,107
56057	COMMUNITY ASSOCIATE	35,683- 57,814	15	46,282	694,223
56058	COMMUNITY COORDINATOR	50,362- 81,915	102	59,635	6,082,792
13620	COMPUTER AIDE-NON-SPVR	47,536- 47,536	1	47,536	47,536
13631	COMPUTER ASSOCIATE (SOFTWARE)	85,183- 85,183	1	85,183	85,183
10050	COMPUTER SYSTEMS MANAGER	83,770- 90,041	2	86,906	173,811
06793	CONFIDENTIAL AGENCY INVESTIGATOR	144,200-144,200	1	144,200	144,200
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	39,777- 64,053	79	44,642	3,526,753
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	39,777- 65,050	9	52,126	469,133
95808	DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS)	184,377-184,377	1	184,377	184,377
95680	DEPUTY GENERAL COUNSEL (HRA)	160,970-160,970	1	160,970	160,970
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	85,000-146,226	180	99,312	17,876,085
10104	ELIGIBILITY SPECIALIST	55,565- 55,565	1	55,565	55,565
95005	EXECUTIVE AGENCY COUNSEL	113,300-184,378	31	122,916	3,810,393
52404	HOME AIDE	33,745- 33,745	1	33,745	33,745
52405	HOMEMAKER	34,871- 35,147	5	34,990	174,950
52295	JUVENILE COUNSELOR	38,616- 38,616	1	38,616	38,616
30080	PARALEGAL AIDE	35,012- 59,648	16	41,959	671,341

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 67,466	102	52,022	5,306,204
52416	PROGRAM EVALUATOR (ACS)	61,850- 91,134	44	75,466	3,320,503
06771	PROTECTION AGENT (ACS)	54,500- 85,560	118	63,540	7,497,733
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,284- 58,632	7	45,522	318,657
12626	STAFF ANALYST	57,838- 78,527	4	68,240	272,961
50910	STAFF NURSE	71,669- 73,030	10	71,932	719,322
52312	SUPERVISOR II (SOCIAL SERVICES)	64,853- 64,853	1	64,853	64,853
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 83,715	2	80,946	161,892
52315	SUPERVISOR OF CHILD CARE	63,717- 64,506	8	64,314	514,512
50960	SUPERVISOR OF NURSES	79,271- 84,746	7	80,859	566,015
TOTAL FOR OBJECT 001			4,283		272,413,425

POSITION SCHEDULE FOR U/A 001			4,283		272,413,425
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			810		51,518,766
TOTAL FOR U/A 001			5,093		323,932,191

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 1100 Records Management - State Grant									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		74,982				74,982-
	SUBTOTAL FOR CNTRCTL SVCS				74,982				74,982-
	SUBTOTAL FOR BUDGET CODE 1100				74,982				74,982-
BUDGET CODE: 3000 DCAS CONTRACTED AOTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		636,401			617,906	18,495-
	SUBTOTAL FOR SUPPLYS&MATL				636,401			617,906	18,495-
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL		463,367			464,560	1,193
	SUBTOTAL FOR OTHR SER&CHR				463,367			464,560	1,193
	SUBTOTAL FOR BUDGET CODE 3000				1,099,768			1,082,466	17,302-
BUDGET CODE: 3300 PS Administrative Expenses									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		22,888			20,000	2,888-
	SUBTOTAL FOR SUPPLYS&MATL				22,888			20,000	2,888-
40	OTHR SER&CHR	417	ADVERTISING		16,662			20,000	3,338
		452	NON OVERNIGHT TRVL EXP-SPECIAL		750				750-
	SUBTOTAL FOR OTHR SER&CHR				17,412			20,000	2,588
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		83,700			84,000	300
	SUBTOTAL FOR CNTRCTL SVCS				83,700			84,000	300
	SUBTOTAL FOR BUDGET CODE 3300				124,000			124,000	
BUDGET CODE: 4400 HHS CONNECT									
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		1,571,796			1,571,796	
		858001	40X CONTRACTUAL SERVICES-GENERAL		810,000			810,000	
		499	OTHER EXPENSES - GENERAL		41,800			41,800	
	SUBTOTAL FOR OTHR SER&CHR				2,423,596			2,423,596	
	SUBTOTAL FOR BUDGET CODE 4400				2,423,596			2,423,596	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6400 ADMINISTRATIVE SERVICES									
10	SUPPLYS&MATL	856001	10E	AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		856001	10F	MOTOR VEHICLE FUEL		181,000			181,000-
			100	SUPPLIES + MATERIALS - GENERAL		252,521		257,521	5,000
			101	PRINTING SUPPLIES		1,700		74,071	72,371
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,819		2,819	
			106	MOTOR VEHICLE FUEL				86,421	86,421
			117	POSTAGE		519,847		598,066	78,219
			169	MAINTENANCE SUPPLIES		40,000		8,291	31,709-
			199	DATA PROCESSING SUPPLIES		537		281,801	281,264
				SUBTOTAL FOR SUPPLYS&MATL		1,003,424		1,313,990	310,566
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		4,626		4,626	
			302	TELECOMMUNICATIONS EQUIPMENT		19,623		19,623	
			305	MOTOR VEHICLES		268,033		185,033	83,000-
			314	OFFICE FURITURE		120,000		120,000	
			315	OFFICE EQUIPMENT		10,947		10,947	
			332	PURCH DATA PROCESSING EQUIPT		7,037		7,037	
			337	BOOKS-OTHER		1,895		1,895	
				SUBTOTAL FOR PROPTY&EQUIP		432,161		349,161	83,000-
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS		1,755		1,755	
			412	RENTALS OF MISC.EQUIP		15,810		15,810	
			413	RENTAL-DATA PROCESSING EQUIP		1,627,368		1,381,000	246,368-
			451	NON OVERNIGHT TRVL EXP-GENERAL		62,500		7,500	55,000-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
			454	OVERNIGHT TRVL EXP-SPECIAL				38,657	38,657
				SUBTOTAL FOR OTHR SER&CHR		1,717,433		1,444,722	272,711-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,374,555		750,000	624,555-
			608	MAINT & REP GENERAL		7,001		5,000	2,001-
			612	OFFICE EQUIPMENT MAINTENANCE		6,309		6,309	
			615	PRINTING CONTRACTS	2	210,247	2	210,247	
			622	TEMPORARY SERVICES		190,000		175,000	15,000-
			624	CLEANING SERVICES		6,239		109,940	103,701
				SUBTOTAL FOR CNTRCTL SVCS	2	1,794,351	2	1,256,496	537,855-
				SUBTOTAL FOR BUDGET CODE 6400	2	4,947,369	2	4,364,369	583,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6500 FACILITY SERVICES									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			3		3	
			169 MAINTENANCE SUPPLIES		137,000		69,000		68,000-
	SUBTOTAL FOR SUPPLYS&MATL				137,003		69,003		68,000-
30	PROPTY&EQUIP		314 OFFICE FURITURE		240,000		140,000		100,000-
			319 SECURITY EQUIPMENT		52,496		35,000		17,496-
	SUBTOTAL FOR PROPTY&EQUIP				292,496		175,000		117,496-
40	OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		466,019		467,043		1,024
		400	CONTRACTUAL SERVICES-GENERAL		2,628,099		3,091,939		463,840
	SUBTOTAL FOR OTHR SER&CHR				3,094,118		3,558,982		464,864
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	22	170,000	22	40,000		130,000-
			608 MAINT & REP GENERAL	16	856,565	16	545,239		311,326-
			619 SECURITY SERVICES	6	2,698,709	6	2,698,709		
			622 TEMPORARY SERVICES		58,574				58,574-
			624 CLEANING SERVICES	11	1,002,665	11	1,275,985		273,320
			633 TRANSPORTATION EXPENDITURES	1	100,000			1-	100,000-
			671 TRAINING PRGM CITY EMPLOYEES		50,000				50,000-
	SUBTOTAL FOR CNTRCTL SVCS			56	4,936,513	55	4,559,933	1-	376,580-
	SUBTOTAL FOR BUDGET CODE 6500			56	8,460,130	55	8,362,918	1-	97,212-
BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		76,862		86,862		10,000
			109 FUEL OIL		18,000		18,000		
	SUBTOTAL FOR SUPPLYS&MATL				99,862		109,862		10,000
30	PROPTY&EQUIP		314 OFFICE FURITURE		181,790		181,790		
			315 OFFICE EQUIPMENT		25,549		25,549		
			332 PURCH DATA PROCESSING EQUIPT		11,598		11,598		
			337 BOOKS-OTHER		2,500				2,500-
			338 LIBRARY BOOKS		2,500		5,000		2,500
	SUBTOTAL FOR PROPTY&EQUIP				223,937		223,937		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		6,565,063		6,565,063		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		330,000		90,000	240,000-
	032001	40X	CONTRACTUAL SERVICES-GENERAL		58,000		58,000	
	040001	40X	CONTRACTUAL SERVICES-GENERAL		10,320			10,320-
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,285		268,285	
	072001	40X	CONTRACTUAL SERVICES-GENERAL		11,300			11,300-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		174,389			174,389-
	816001	40X	CONTRACTUAL SERVICES-GENERAL					
	836001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		36,450		36,250	200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
		402	TELEPHONE & OTHER COMMUNICATNS		6,000		6,000	
		403	OFFICE SERVICES		8,190		8,190	
		412	RENTALS OF MISC.EQUIP		11,463		11,463	
		414	RENTALS - LAND BLDGS & STRUCTS		41,509,800		45,217,657	3,707,857
		417	ADVERTISING		100,400			100,400-
		451	NON OVERNIGHT TRVL EXP-GENERAL		33,454		40,210	6,756
		452	NON OVERNIGHT TRVL EXP-SPECIAL		218,556		220,000	1,444
		453	OVERNIGHT TRVL EXP-GENERAL		28,000		30,000	2,000
		454	OVERNIGHT TRVL EXP-SPECIAL		40,753		15,753	25,000-
		499	OTHER EXPENSES - GENERAL		355		25,000	24,645
			SUBTOTAL FOR OTHR SER&CHR		49,410,778		52,591,871	3,181,093
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		2,927,428		3,200,428	273,000
		615	PRINTING CONTRACTS	1	10,000	1		10,000-
		622	TEMPORARY SERVICES	1	14,600	1	15,000	400
		676	MAINT & OPER OF INFRASTRUCTURE	1	10,000	1	10,000	
		682	PROF SERV LEGAL SERVICES	4	167,731	4	131,475	36,256-
		684	PROF SERV COMPUTER SERVICES	2	89,435	2	380,035	290,600
		686	PROF SERV OTHER	1	168,413	1	93,433	74,980-
			SUBTOTAL FOR CNTRCTL SVCS	10	3,387,607	10	3,830,371	442,764
70			FXD MIS CHGS					
		700	FIXED CHARGES - GENERAL		30,000		50,000	20,000
	856001	79D	TRAINING CITY EMPLOYEES		140,000		80,000	60,000-
		794	TRAINING CITY EMPLOYEES		30,349		30,349	
			SUBTOTAL FOR FXD MIS CHGS		200,349		160,349	40,000-
			SUBTOTAL FOR BUDGET CODE 6622	10	53,322,533	10	56,916,390	3,593,857

BUDGET CODE: 6623 ACS COMMISSIONER AOTPS

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,322		32,322		
	SUBTOTAL FOR SUPPLYS&MATL				32,322		32,322		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		23,900		23,900		
	SUBTOTAL FOR OTHR SER&CHR				23,900		23,900		
	SUBTOTAL FOR BUDGET CODE 6623				56,222		56,222		
BUDGET CODE: 6624 ADMINISTRATION AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,500		13,500		
		110	FOOD & FORAGE SUPPLIES		7,400		7,400		
	SUBTOTAL FOR SUPPLYS&MATL				20,900		20,900		
	SUBTOTAL FOR BUDGET CODE 6624				20,900		20,900		
BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,500		8,500		
		110	FOOD & FORAGE SUPPLIES		2,700		2,700		
	SUBTOTAL FOR SUPPLYS&MATL				11,200		11,200		
	SUBTOTAL FOR BUDGET CODE 6625				11,200		11,200		
BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		58,000		58,000		
		110	FOOD & FORAGE SUPPLIES		28,000		28,000		
	SUBTOTAL FOR SUPPLYS&MATL				86,000		86,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		35,000		35,000		
	SUBTOTAL FOR OTHR SER&CHR				35,000		35,000		
	SUBTOTAL FOR BUDGET CODE 6626				121,000		121,000		
BUDGET CODE: 6627 POLICY & PLANNING AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,500		7,500		
		110	FOOD & FORAGE SUPPLIES		5,300		5,300		
	SUBTOTAL FOR SUPPLYS&MATL				12,800		12,800		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6627					12,800			12,800		
BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25,000			25,000		
			110	FOOD & FORAGE SUPPLIES	7,400			7,400		
SUBTOTAL FOR SUPPLYS&MATL					32,400			32,400		
SUBTOTAL FOR BUDGET CODE 6628					32,400			32,400		
BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	17,000			17,000		
			110	FOOD & FORAGE SUPPLIES	11,400			11,400		
SUBTOTAL FOR SUPPLYS&MATL					28,400			28,400		
SUBTOTAL FOR BUDGET CODE 6629					28,400			28,400		
BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	23,000			23,000		
			110	FOOD & FORAGE SUPPLIES	9,300			9,300		
SUBTOTAL FOR SUPPLYS&MATL					32,300			32,300		
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	5,000			5,000		
SUBTOTAL FOR OTHR SER&CHR					5,000			5,000		
SUBTOTAL FOR BUDGET CODE 6630					37,300			37,300		
BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	15,558			15,558		
			110	FOOD & FORAGE SUPPLIES	5,300			5,300		
SUBTOTAL FOR SUPPLYS&MATL					20,858			20,858		
40		OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL	4,000			4,000		
SUBTOTAL FOR OTHR SER&CHR					4,000			4,000		
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	4,000			4,000		
SUBTOTAL FOR CNTRCTL SVCS					4,000			4,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6632					28,858			28,858		
BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		170,899					170,899-
SUBTOTAL FOR SUPPLYS&MATL					170,899					170,899-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,044,802			91,000		1,953,802-
SUBTOTAL FOR PROPTY&EQUIP					2,044,802			91,000		1,953,802-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					620,066		620,066
		042001	40X CONTRACTUAL SERVICES-GENERAL		249,577					249,577-
		069001	40X CONTRACTUAL SERVICES-GENERAL		1,275,231			655,165		620,066-
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL		1,301,407			1,561,688		260,281
		402	TELEPHONE & OTHER COMMUNICATNS		107,200			107,200		
SUBTOTAL FOR OTHR SER&CHR					2,933,415			2,944,119		10,704
60	CNTRCTL SVCS	602	TELECOMMUNICATIONS MAINT	1	26,463	1		107,000		80,537
		613	DATA PROCESSING EQUIPMENT	3	1,644,690	3		1,689,444		44,754
		622	TEMPORARY SERVICES		13,000					13,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	136,136	1		13,000		123,136-
		684	PROF SERV COMPUTER SERVICES	18	1,192,360	18		2,818,403		1,626,043
SUBTOTAL FOR CNTRCTL SVCS					23	3,012,649	23	4,627,847		1,615,198
SUBTOTAL FOR BUDGET CODE 6633					23	8,161,765	23	7,662,966		498,799-
BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,500			3,500		
		110	FOOD & FORAGE SUPPLIES		2,100			2,100		
SUBTOTAL FOR SUPPLYS&MATL					5,600			5,600		
SUBTOTAL FOR BUDGET CODE 6635					5,600			5,600		
BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,000			7,000		
SUBTOTAL FOR SUPPLYS&MATL					7,000			7,000		
40	OTHR SER&CHR	452	NON OVERNIGHT TRVL EXP-SPECIAL		2,800			2,800		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					2,800		2,800		
SUBTOTAL FOR BUDGET CODE 6636					9,800		9,800		
BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS									
40 OTHER SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000			
SUBTOTAL FOR OTHER SER&CHR					5,000		5,000		
SUBTOTAL FOR BUDGET CODE 6637					5,000		5,000		
BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500			
		110 FOOD & FORAGE SUPPLIES		300		300			
SUBTOTAL FOR SUPPLYS&MATL					800		800		
SUBTOTAL FOR BUDGET CODE 6638					800		800		
BUDGET CODE: 6641 FIRST DEPUTY AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		4,000			
		110 FOOD & FORAGE SUPPLIES		1,700		1,700			
SUBTOTAL FOR SUPPLYS&MATL					5,700		5,700		
SUBTOTAL FOR BUDGET CODE 6641					5,700		5,700		
BUDGET CODE: 6642 ACS EVENTS									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		22,500					22,500-
SUBTOTAL FOR SUPPLYS&MATL					22,500				22,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		31,836		54,336			22,500
SUBTOTAL FOR CNTRCTL SVCS					31,836		54,336		22,500
SUBTOTAL FOR BUDGET CODE 6642					54,336		54,336		
BUDGET CODE: 6643 DIV Early Learn AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000			
		110 FOOD & FORAGE SUPPLIES		6,200		6,200			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				12,200		12,200	
SUBTOTAL FOR BUDGET CODE 6643				12,200		12,200	
BUDGET CODE: 6667 INTRA-CITY							
40 OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS							
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6667							
BUDGET CODE: 6668 INTRA-CITY							
40 OTHR SER&CHR 806001 41D RENTALS - LAND BLDGS & STRUCTS							
SUBTOTAL FOR OTHR SER&CHR							
SUBTOTAL FOR BUDGET CODE 6668							
TOTAL FOR ACS ADMINISTRATION			91	79,056,659	90	81,379,221	1- 2,322,562
TOTAL FOR OTHER THAN PERSONAL SERVICES			91	79,056,659	90	81,379,221	1- 2,322,562

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,559,697	79,057,751	13,876,914	81,380,313	2,322,562
FINANCIAL PLAN SAVINGS		2,800,000-		4,207,857-	1,407,857-
APPROPRIATION		76,257,751		77,172,456	914,705

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,138,461		7,155,899	982,562-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,014,053		24,819,977	805,924
FEDERAL - C.D.					
FEDERAL - OTHER		44,105,237		45,196,580	1,091,343
INTRA-CITY SALES					
TOTAL		76,257,751		77,172,456	914,705

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES									
BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,293	1	37,293			
SUBTOTAL FOR F/T SALARIED			1	37,293	1	37,293			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,319		3,319			
		042 LONGEVITY DIFFERENTIAL		192,047		192,047			
		045 HOLIDAY PAY		254		254			
		047 OVERTIME		94,382		94,382			
		061 SUPPER MONEY		380		380			
SUBTOTAL FOR ADD GRS PAY				290,382		290,382			
SUBTOTAL FOR BUDGET CODE 0340			1	327,675	1	327,675			
BUDGET CODE: 0346 CHILD CARE - SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	9,224,970	160	9,224,970			
SUBTOTAL FOR F/T SALARIED			160	9,224,970	160	9,224,970			
03 UNSALARIED		031 UNSALARIED		11,238		11,238			
SUBTOTAL FOR UNSALARIED				11,238		11,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,436		11,436			
		042 LONGEVITY DIFFERENTIAL		122,933		122,933			
		046 TERMINAL LEAVE		44,625		44,625			
		047 OVERTIME		173,117		173,117			
		061 SUPPER MONEY		1,766		1,766			
SUBTOTAL FOR ADD GRS PAY				353,877		353,877			
SUBTOTAL FOR BUDGET CODE 0346			160	9,590,085	160	9,590,085			
BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	131	6,267,150	131	6,271,339			4,189
SUBTOTAL FOR F/T SALARIED			131	6,267,150	131	6,271,339			4,189
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,087		30,087			
		042 LONGEVITY DIFFERENTIAL		265,989		265,989			
		047 OVERTIME		123,320		123,320			
		061 SUPPER MONEY		5,138		5,138			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				424,534		424,534	
SUBTOTAL FOR BUDGET CODE 0347			131	6,691,684	131	6,695,873	4,189
BUDGET CODE: 0360 HEADSTART PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,144,489	32	2,144,489	
SUBTOTAL FOR F/T SALARIED			32	2,144,489	32	2,144,489	
SUBTOTAL FOR BUDGET CODE 0360			32	2,144,489	32	2,144,489	
BUDGET CODE: 0361 HEADSTART CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	254,659	4	254,659	
SUBTOTAL FOR F/T SALARIED			4	254,659	4	254,659	
SUBTOTAL FOR BUDGET CODE 0361			4	254,659	4	254,659	
BUDGET CODE: 0362 HEADSTART FACILITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,823	4	272,823	
SUBTOTAL FOR F/T SALARIED			4	272,823	4	272,823	
SUBTOTAL FOR BUDGET CODE 0362			4	272,823	4	272,823	
BUDGET CODE: 0363 HEADSTART MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	68,466	1	68,466	
SUBTOTAL FOR F/T SALARIED			1	68,466	1	68,466	
SUBTOTAL FOR BUDGET CODE 0363			1	68,466	1	68,466	
BUDGET CODE: 0364 HEADSTART FINANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	843,096	13	843,096	
SUBTOTAL FOR F/T SALARIED			13	843,096	13	843,096	
SUBTOTAL FOR BUDGET CODE 0364			13	843,096	13	843,096	
TOTAL FOR CHILD CARE SERVICES			346	20,192,977	346	20,197,166	4,189

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2003 HEAD START							
BUDGET CODE: 0365 Head Start Health and Safety Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,592,859	59		4,592,859
		SUBTOTAL FOR F/T SALARIED	59	4,592,859	59		4,592,859
		SUBTOTAL FOR BUDGET CODE 0365	59	4,592,859	59		4,592,859
		TOTAL FOR HEAD START	59	4,592,859	59		4,592,859
		TOTAL FOR HEADSTART and DAYCARE-PS	405	24,785,836	405		24,790,025 4,189

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

HEADSTART and DAYCARE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	405	24,785,836	405	24,790,025	4,189
FINANCIAL PLAN SAVINGS		1,319,902-		1,241,008	2,560,910
APPROPRIATION	405	23,465,934	405	26,031,033	2,565,099

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,727,514		17,865,271	1,137,757
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		6,252,880		7,161,375	908,495
FEDERAL - C.D.					
FEDERAL - OTHER		485,540		1,004,387	518,847
INTRA-CITY SALES					
TOTAL		23,465,934		26,031,033	2,565,099

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,159- 65,959	2	63,559	127,118
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 60,270	9	57,612	518,505
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	74,278- 88,720	7	82,088	574,613
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,302-151,924	28	90,831	2,543,260
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	101,960-101,960	1	101,960	101,960
10026	ADMINISTRATIVE STAFF ANALYST	119,583-119,583	1	119,583	119,583
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,707-119,389	4	98,570	394,279
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 88,271	6	82,783	496,699
12627	ASSOCIATE STAFF ANALYST	65,732- 86,464	13	78,607	1,021,889
52304	CASEWORKER	38,617- 54,896	31	45,108	1,398,348
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,187	18	38,402	691,236
56056	COMMUNITY ASSISTANT	30,273- 34,814	6	34,057	204,343
56057	COMMUNITY ASSOCIATE	41,036- 56,213	19	47,478	902,087
56058	COMMUNITY COORDINATOR	50,362- 76,626	21	62,866	1,320,177
13620	COMPUTER AIDE-NON-SPVR	41,335- 41,335	1	41,335	41,335
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	55,154- 76,472	2	65,813	131,626
10050	COMPUTER SYSTEMS MANAGER	88,077- 95,018	2	91,548	183,095
54741	CONFIDENTIAL STRATEGY PLANNER (ACS)	88,442- 88,442	1	88,442	88,442
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	71,128- 82,074	14	72,501	1,015,012
95803	DEPUTY ASST COMMISSIONER FOR PROGRAM DEV & ANAL (ACD-DOSS)	190,035-190,035	1	190,035	190,035
10104	ELIGIBILITY SPECIALIST	39,079- 39,079	1	39,079	39,079
81803	INSTITUTIONAL AIDE	32,221- 32,221	1	32,221	32,221
11702	OFFICE MACHINE AIDE	30,581- 36,988	2	33,785	67,569
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 61,725	21	53,699	1,127,688
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,443- 35,443	1	35,443	35,443
12626	STAFF ANALYST	58,152- 67,572	5	65,292	326,460
52311	SUPERVISOR I (SOCIAL SERVICES)	54,855- 62,814	12	56,047	672,558
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	57,000- 61,800	4	60,127	240,508
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 64,568	23	64,431	1,481,919
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 71,128	2	71,128	142,256
52313	SUPERVISOR III (SOCIAL SERVICES)	69,755- 71,321	7	71,004	497,030
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,789- 77,789	2	77,789	155,578
TOTAL FOR OBJECT 001			268		16,881,951

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

POSITION SCHEDULE FOR U/A 003	268	16,881,951
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	137	8,629,953
TOTAL FOR U/A 003	405	25,511,904

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: EHST HURRICANE SANDY - Head Start DR							
60		CNTRCTL SVCS 653 HEAD START		8,909,451			8,909,451-
		SUBTOTAL FOR CNTRCTL SVCS		8,909,451			8,909,451-
		SUBTOTAL FOR BUDGET CODE EHST		8,909,451			8,909,451-
		TOTAL FOR		8,909,451			8,909,451-
RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES							
BUDGET CODE: 1007 DAY CARE CENTER SERVICES							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,963,000	1	2,963,000	
		SUBTOTAL FOR BUDGET CODE 1007	1	2,963,000	1	2,963,000	
BUDGET CODE: 3703 CHILD CARE AOTPS							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		167,019			167,019-
		042001 40X CONTRACTUAL SERVICES-GENERAL				320,697	562,314-
		069001 40X CONTRACTUAL SERVICES-GENERAL		883,011		490,221	42,997-
		816001 40X CONTRACTUAL SERVICES-GENERAL		533,218			
		414 RENTALS - LAND BLDGS & STRUCTS		45,073,588		52,681,257	7,607,669
		499 OTHER EXPENSES - GENERAL		5,256,798		5,288,070	31,272
		SUBTOTAL FOR OTHR SER&CHR		51,913,634		58,780,245	6,866,611
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,995,967		3,816,153	1,179,814-
		652 DAY CARE OF CHILDREN	9	1,895,687	9	1,785,687	110,000-
		SUBTOTAL FOR CNTRCTL SVCS	9	6,891,654	9	5,601,840	1,289,814-
		SUBTOTAL FOR BUDGET CODE 3703	9	58,805,288	9	64,382,085	5,576,797
BUDGET CODE: 4703 CHILD CARE VOUCHERS							
60		CNTRCTL SVCS 652 DAY CARE OF CHILDREN	1	88,554,483	1	84,936,951	3,617,532-
		SUBTOTAL FOR CNTRCTL SVCS	1	88,554,483	1	84,936,951	3,617,532-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4703			1	88,554,483	1	84,936,951	3,617,532-
BUDGET CODE: 5703 CHILD CARE FACILITIES							
40 OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL				2,250,000			2,250,000-
SUBTOTAL FOR OTHR SER&CHR				2,250,000			2,250,000-
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN			92	2,984,092	92	4,134,092	1,150,000
SUBTOTAL FOR CNTRCTL SVCS			92	2,984,092	92	4,134,092	1,150,000
SUBTOTAL FOR BUDGET CODE 5703			92	5,234,092	92	4,134,092	1,100,000-
BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER)							
10 SUPPLYS&MATL 109 FUEL OIL				51,672		51,672	
SUBTOTAL FOR SUPPLYS&MATL				51,672		51,672	
40 OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL				215,393		215,393	
856001 42C HEAT LIGHT & POWER				9,538,874		9,274,063	264,811-
SUBTOTAL FOR OTHR SER&CHR				9,754,267		9,489,456	264,811-
50 SOCIAL SERV 552 DAY CARE OF CHILDREN				5,507		5,507	
SUBTOTAL FOR SOCIAL SERV				5,507		5,507	
SUBTOTAL FOR BUDGET CODE 6703				9,811,446		9,546,635	264,811-
BUDGET CODE: 7700 Child Care Discretionary							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				9,912,449		10,027,690	115,241
SUBTOTAL FOR CNTRCTL SVCS				9,912,449		10,027,690	115,241
SUBTOTAL FOR BUDGET CODE 7700				9,912,449		10,027,690	115,241
BUDGET CODE: 7701 Child Care Services							
60 CNTRCTL SVCS 652 DAY CARE OF CHILDREN				700,000			700,000-
SUBTOTAL FOR CNTRCTL SVCS				700,000			700,000-
SUBTOTAL FOR BUDGET CODE 7701				700,000			700,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES							
50 SOCIAL SERV	856001	55B DAY CARE OF CHILDREN		303,262		308,289	5,027
		SUBTOTAL FOR SOCIAL SERV		303,262		308,289	5,027
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	84,746	1	84,746	
		652 DAY CARE OF CHILDREN	576	330,102,575	576	338,432,231	8,329,656
		SUBTOTAL FOR CNTRCTL SVCS	577	330,187,321	577	338,516,977	8,329,656
70 FXD MIS CHGS	700	FIXED CHARGES - GENERAL		2,237,304		4,346,914	2,109,610
		SUBTOTAL FOR FXD MIS CHGS		2,237,304		4,346,914	2,109,610
		SUBTOTAL FOR BUDGET CODE 7703	577	332,727,887	577	343,172,180	10,444,293
BUDGET CODE: 7704 UPK Child Care							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		38,908,879		38,908,879	
		SUBTOTAL FOR CNTRCTL SVCS		38,908,879		38,908,879	
		SUBTOTAL FOR BUDGET CODE 7704		38,908,879		38,908,879	
BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE							
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN	1	382,051,070	1	382,549,869	498,799
		SUBTOTAL FOR CNTRCTL SVCS	1	382,051,070	1	382,549,869	498,799
		SUBTOTAL FOR BUDGET CODE 8703	1	382,051,070	1	382,549,869	498,799
BUDGET CODE: 8713 OST INTRACITY							
50 SOCIAL SERV	260001	55B DAY CARE OF CHILDREN		14,624,260		14,624,260	
		SUBTOTAL FOR SOCIAL SERV		14,624,260		14,624,260	
		SUBTOTAL FOR BUDGET CODE 8713		14,624,260		14,624,260	
		TOTAL FOR CHILD CARE SERVICES	681	944,292,854	681	955,245,641	10,952,787

RESPONSIBILITY CENTER: 2003 HEAD START

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4815 Head Start Program Year 48							
60 CNTRCTL SVCS		653 HEAD START		1,030,407			1,030,407-
		SUBTOTAL FOR CNTRCTL SVCS		1,030,407			1,030,407-
		SUBTOTAL FOR BUDGET CODE 4815		1,030,407			1,030,407-
BUDGET CODE: 5015 Head Start Program Year 50 (PY02)							
60 CNTRCTL SVCS		653 HEAD START		1,019,593			1,019,593-
		SUBTOTAL FOR CNTRCTL SVCS		1,019,593			1,019,593-
		SUBTOTAL FOR BUDGET CODE 5015		1,019,593			1,019,593-
BUDGET CODE: 5115 Head Start Program Year 51							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		550,000			550,000-
		SUBTOTAL FOR SUPPLYS&MATL		550,000			550,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		600,000			600,000-
		608 MAINT & REP GENERAL	1	1,250,000		1-	1,250,000-
		653 HEAD START		77,785,452			77,785,452-
		681 PROF SERV ACCTING & AUDITING		100,000			100,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	79,735,452		1-	79,735,452-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		102,792			102,792-
		SUBTOTAL FOR FXD MIS CHGS		102,792			102,792-
		SUBTOTAL FOR BUDGET CODE 5115	1	80,388,244		1-	80,388,244-
BUDGET CODE: 5215 Head Start							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200,000			193,509
		SUBTOTAL FOR SUPPLYS&MATL		200,000			193,509
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		378,075			209,528
		608 MAINT & REP GENERAL		1,673,259	1		1,173,259-
		653 HEAD START		51,005,359		1	27,313,548
		681 PROF SERV ACCTING & AUDITING		300,000			300,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,356,693	1		26,049,817

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,208			2,208-
		SUBTOTAL FOR FXD MIS CHGS		2,208			2,208-
		SUBTOTAL FOR BUDGET CODE 5215		53,558,901	1	79,800,019	1 26,241,118
BUDGET CODE: 5216 Early Head Start							
60 CNTRCTL SVCS		653 HEAD START		350,000			350,000-
		SUBTOTAL FOR CNTRCTL SVCS		350,000			350,000-
		SUBTOTAL FOR BUDGET CODE 5216		350,000			350,000-
BUDGET CODE: 8815 Head Start CTL funding							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		801,437		1,678,878	877,441
		SUBTOTAL FOR OTHR SER&CHR		801,437		1,678,878	877,441
60 CNTRCTL SVCS		652 DAY CARE OF CHILDREN		877,441			877,441-
		653 HEAD START		1,040,644			1,040,644-
		681 PROF SERV ACCTING & AUDITING	1	289,416	1	289,416	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,207,501	1	289,416	1,918,085-
		SUBTOTAL FOR BUDGET CODE 8815	1	3,008,938	1	1,968,294	1,040,644-
BUDGET CODE: 8816 UPK Headstart							
60 CNTRCTL SVCS		653 HEAD START		37,350,557		37,350,557	
		SUBTOTAL FOR CNTRCTL SVCS		37,350,557		37,350,557	
		SUBTOTAL FOR BUDGET CODE 8816		37,350,557		37,350,557	
BUDGET CODE: 9915 HEAD START BASELINE							
60 CNTRCTL SVCS		653 HEAD START	89		89	48,823,126	48,823,126
		SUBTOTAL FOR CNTRCTL SVCS	89		89	48,823,126	48,823,126
		SUBTOTAL FOR BUDGET CODE 9915	89		89	48,823,126	48,823,126
		TOTAL FOR HEAD START	91	176,706,640	91	167,941,996	8,764,644-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR HEADSTART/DAYCARE-OTPS			772	1,129,908,945	772	1,123,187,637	6,721,308-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

HEADSTART/DAYCARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	28,515,037	1,129,908,945	25,232,923	1,123,187,637	6,721,308-
FINANCIAL PLAN SAVINGS				7,607,669-	7,607,669-
APPROPRIATION		1,129,908,945		1,115,579,968	14,328,977-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		364,531,784		393,062,763	28,530,979
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		21,277,985		21,246,804	31,181-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		664,876,740		622,047,965	42,828,775-
INTRA-CITY SALES		76,259,436		76,259,436	
TOTAL		1,129,908,945		1,115,579,968	14,328,977-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0100 COMMISSIONER OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,263,628	24	2,263,628			
SUBTOTAL FOR F/T SALARIED			24	2,263,628	24	2,263,628			
03 UNSALARIED		031 UNSALARIED		993		993			
SUBTOTAL FOR UNSALARIED				993		993			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		1,206		1,206			
		045 HOLIDAY PAY		4,200		4,200			
		047 OVERTIME		30,502		30,502			
		061 SUPPER MONEY		50		50			
SUBTOTAL FOR ADD GRS PAY				38,129		38,129			
SUBTOTAL FOR BUDGET CODE 0100			24	2,302,750	24	2,302,750			
BUDGET CODE: 0101 Communication & Community Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,250,000		1,250,000			
SUBTOTAL FOR F/T SALARIED				1,250,000		1,250,000			
SUBTOTAL FOR BUDGET CODE 0101				1,250,000		1,250,000			
BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	4,785,006	59	4,785,006			
SUBTOTAL FOR F/T SALARIED			59	4,785,006	59	4,785,006			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,257		2,257			
SUBTOTAL FOR ADD GRS PAY				2,257		2,257			
SUBTOTAL FOR BUDGET CODE 0209			59	4,787,263	59	4,787,263			
BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,795	8	504,795			
SUBTOTAL FOR F/T SALARIED			8	504,795	8	504,795			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		603		603			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					603		603		
SUBTOTAL FOR BUDGET CODE 0300				8	505,398	8	505,398		
BUDGET CODE: 0301 PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,594,825	67	3,594,825			
SUBTOTAL FOR F/T SALARIED				67	3,594,825	67	3,594,825		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		42,752		42,752			
		042 LONGEVITY DIFFERENTIAL		81,064		81,064			
		045 HOLIDAY PAY		11,730		11,730			
		047 OVERTIME		65,727		65,727			
		061 SUPPER MONEY		611		611			
SUBTOTAL FOR ADD GRS PAY					201,884		201,884		
SUBTOTAL FOR BUDGET CODE 0301				67	3,796,709	67	3,796,709		
BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	115	6,152,084	115	6,152,084			
SUBTOTAL FOR F/T SALARIED				115	6,152,084	115	6,152,084		
03 UNSALARIED		031 UNSALARIED		2,009		2,009			
SUBTOTAL FOR UNSALARIED					2,009		2,009		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,018		55,018			
		042 LONGEVITY DIFFERENTIAL		228,557		228,557			
		047 OVERTIME		82,103		82,103			
		061 SUPPER MONEY		7,453		7,453			
SUBTOTAL FOR ADD GRS PAY					373,131		373,131		
SUBTOTAL FOR BUDGET CODE 0302				115	6,527,224	115	6,527,224		
BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	13,288,741	187	13,288,741			
SUBTOTAL FOR F/T SALARIED				187	13,288,741	187	13,288,741		
03 UNSALARIED		031 UNSALARIED		65,914		65,914			
SUBTOTAL FOR UNSALARIED					65,914		65,914		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		16,867		16,867			
		042	LONGEVITY DIFFERENTIAL		235,317		235,317			
		043	SHIFT DIFFERENTIAL		7,234		7,234			
		045	HOLIDAY PAY		7,390		7,390			
		046	TERMINAL LEAVE		38,355		38,355			
		047	OVERTIME		288,329		288,329			
		061	SUPPER MONEY		503		503			
		SUBTOTAL FOR ADD GRS PAY				593,995		593,995		
SUBTOTAL FOR BUDGET CODE 0303				187	13,948,650	187	13,948,650			
BUDGET CODE: 0304 BUILDINGS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	98	5,005,837	98	5,108,083			102,246
SUBTOTAL FOR F/T SALARIED				98	5,005,837	98	5,108,083			102,246
03 UNSALARIED		031	UNSALARIED		45,802		45,802			
SUBTOTAL FOR UNSALARIED					45,802		45,802			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		9,737		9,737			
		042	LONGEVITY DIFFERENTIAL		93,392		93,392			
		043	SHIFT DIFFERENTIAL		55,070		55,070			
		045	HOLIDAY PAY		26,927		26,927			
		047	OVERTIME		344,678		344,678			
		061	SUPPER MONEY		51		51			
SUBTOTAL FOR ADD GRS PAY					529,855		529,855			
06 FRINGE BENES		081	ANNUITY CONTRIBUTIONS		35,000					35,000-
SUBTOTAL FOR FRINGE BENES					35,000					35,000-
SUBTOTAL FOR BUDGET CODE 0304				98	5,616,494	98	5,683,740			67,246
BUDGET CODE: 0305 ADMINISTRATIVE SERVICES										
01 F/T SALARIED		001	FULL YEAR POSITIONS	131	7,367,002	131	7,381,422			14,420
SUBTOTAL FOR F/T SALARIED				131	7,367,002	131	7,381,422			14,420
03 UNSALARIED		031	UNSALARIED		22,024		22,024			
SUBTOTAL FOR UNSALARIED					22,024		22,024			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		29,478		29,478			
		042	LONGEVITY DIFFERENTIAL		105,872		105,872			
		043	SHIFT DIFFERENTIAL		36,286		36,286			
		045	HOLIDAY PAY		5,096		5,096			
		047	OVERTIME		296,088		296,088			
		061	SUPPER MONEY		364		364			
		SUBTOTAL FOR ADD GRS PAY				473,184		473,184		
SUBTOTAL FOR BUDGET CODE 0305				131	7,862,210	131	7,876,630			14,420
BUDGET CODE: 0310 INTERAGENCY										
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		562		562			
		047	OVERTIME		35,120		35,120			
		SUBTOTAL FOR ADD GRS PAY				35,682		35,682		
SUBTOTAL FOR BUDGET CODE 0310					35,682		35,682			
BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	340,473	5	340,473			
SUBTOTAL FOR F/T SALARIED				5	340,473	5	340,473			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		3,882		3,882			
SUBTOTAL FOR ADD GRS PAY					3,882		3,882			
SUBTOTAL FOR BUDGET CODE 0311				5	344,355	5	344,355			
BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING										
01 F/T SALARIED		001	FULL YEAR POSITIONS	68	4,736,008	68	4,736,008			
SUBTOTAL FOR F/T SALARIED				68	4,736,008	68	4,736,008			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,343		4,343			
		042	LONGEVITY DIFFERENTIAL		100,377		100,377			
		046	TERMINAL LEAVE		157,104		157,104			
		047	OVERTIME		17,457		17,457			
		061	SUPPER MONEY		743		743			
SUBTOTAL FOR ADD GRS PAY					280,024		280,024			
SUBTOTAL FOR BUDGET CODE 0312				68	5,016,032	68	5,016,032			
				1031						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0316 ACCO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,532,328	22	1,532,328			
SUBTOTAL FOR F/T SALARIED			22	1,532,328	22	1,532,328			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		18,421		18,421			
		047 OVERTIME		1,174		1,174			
SUBTOTAL FOR ADD GRS PAY				21,766		21,766			
SUBTOTAL FOR BUDGET CODE 0316			22	1,554,094	22	1,554,094			
BUDGET CODE: 0341 FINANCIAL SERVICES EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	389,061	5	389,061			
SUBTOTAL FOR F/T SALARIED			5	389,061	5	389,061			
SUBTOTAL FOR BUDGET CODE 0341			5	389,061	5	389,061			
BUDGET CODE: 0344 CHILD CARE CONTRACTS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,888	4	240,888			
SUBTOTAL FOR F/T SALARIED			4	240,888	4	240,888			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,905		9,905			
		047 OVERTIME		22		22			
SUBTOTAL FOR ADD GRS PAY				9,927		9,927			
SUBTOTAL FOR BUDGET CODE 0344			4	250,815	4	250,815			
BUDGET CODE: 0345 FINANCIAL SERVICES EXECUTIVE & AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,580,144	23	1,580,144			
SUBTOTAL FOR F/T SALARIED			23	1,580,144	23	1,580,144			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,330		3,330			
		042 LONGEVITY DIFFERENTIAL		95,431		95,431			
		047 OVERTIME		5,748		5,748			
		061 SUPPER MONEY		67		67			
SUBTOTAL FOR ADD GRS PAY				104,576		104,576			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0345			23	1,684,720	23	1,684,720	
BUDGET CODE: 0350 CHILD CARE FACILITIES ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,275,700	18	1,275,700	
SUBTOTAL FOR F/T SALARIED			18	1,275,700	18	1,275,700	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,777		3,777	
		042 LONGEVITY DIFFERENTIAL		59,376		59,376	
SUBTOTAL FOR ADD GRS PAY				63,153		63,153	
SUBTOTAL FOR BUDGET CODE 0350			18	1,338,853	18	1,338,853	
BUDGET CODE: 0400 GENERAL COUNSEL EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	585,880	6	585,880	
SUBTOTAL FOR F/T SALARIED			6	585,880	6	585,880	
04 ADD GRS PAY		047 OVERTIME		5,323		5,323	
SUBTOTAL FOR ADD GRS PAY				5,323		5,323	
SUBTOTAL FOR BUDGET CODE 0400			6	591,203	6	591,203	
BUDGET CODE: 0401 GENERAL COUNSEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	5,038,938	69	5,038,938	
SUBTOTAL FOR F/T SALARIED			69	5,038,938	69	5,038,938	
03 UNSALARIED		031 UNSALARIED		84,418		84,418	
SUBTOTAL FOR UNSALARIED				84,418		84,418	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,922		12,922	
		042 LONGEVITY DIFFERENTIAL		309,339		309,339	
		047 OVERTIME		138,536		138,536	
		061 SUPPER MONEY		245		245	
SUBTOTAL FOR ADD GRS PAY				461,042		461,042	
SUBTOTAL FOR BUDGET CODE 0401			69	5,584,398	69	5,584,398	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
TOTAL FOR ACS ADMINISTRATION			909	63,385,911	909	63,467,577			81,666
RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT									
BUDGET CODE: 0201 MANAGEMENT & RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	538,952	7	538,952			
SUBTOTAL FOR F/T SALARIED			7	538,952	7	538,952			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,983		12,983			
		047 OVERTIME		92		92			
SUBTOTAL FOR ADD GRS PAY				13,075		13,075			
SUBTOTAL FOR BUDGET CODE 0201			7	552,027	7	552,027			
BUDGET CODE: 0202 TRAINING ACADEMY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,445,605	64	4,445,605			
SUBTOTAL FOR F/T SALARIED			64	4,445,605	64	4,445,605			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,500		136,500			
		047 OVERTIME		25,974		25,974			
		061 SUPPER MONEY		829		829			
SUBTOTAL FOR ADD GRS PAY				163,303		163,303			
SUBTOTAL FOR BUDGET CODE 0202			64	4,608,908	64	4,608,908			
BUDGET CODE: 0205 ADVOCACY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	515,214	9	515,214			
SUBTOTAL FOR F/T SALARIED			9	515,214	9	515,214			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,171		2,171			
		042 LONGEVITY DIFFERENTIAL		42,905		42,905			
		047 OVERTIME		10,501		10,501			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				55,588		55,588			
SUBTOTAL FOR BUDGET CODE 0205			9	570,802	9	570,802			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,972	1	40,972			
		SUBTOTAL FOR F/T SALARIED	1	40,972	1	40,972			
		SUBTOTAL FOR BUDGET CODE 0210	1	40,972	1	40,972			
BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,993,503	26	1,993,503			
		SUBTOTAL FOR F/T SALARIED	26	1,993,503	26	1,993,503			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,339		4,339			
		042 LONGEVITY DIFFERENTIAL		28,796		28,796			
		045 HOLIDAY PAY		4,776		4,776			
		047 OVERTIME		3,984		3,984			
		061 SUPPER MONEY		1,027		1,027			
		SUBTOTAL FOR ADD GRS PAY		42,922		42,922			
		SUBTOTAL FOR BUDGET CODE 0213	26	2,036,425	26	2,036,425			
BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	4,368,310	64	4,368,310			
		SUBTOTAL FOR F/T SALARIED	64	4,368,310	64	4,368,310			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		149,175		149,175			
		047 OVERTIME		2,834		2,834			
		061 SUPPER MONEY		74		74			
		SUBTOTAL FOR ADD GRS PAY		152,083		152,083			
		SUBTOTAL FOR BUDGET CODE 0214	64	4,520,393	64	4,520,393			
BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	354,192	4	354,192			
		SUBTOTAL FOR F/T SALARIED	4	354,192	4	354,192			
03 UNSALARIED		031 UNSALARIED		1,621		1,621			
		SUBTOTAL FOR UNSALARIED		1,621		1,621			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		695		695			
		047 OVERTIME		1,559		1,559			
		SUBTOTAL FOR ADD GRS PAY		2,254		2,254			
		SUBTOTAL FOR BUDGET CODE 0220	4	358,067	4	358,067			
BUDGET CODE: 0307 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,569,870	21	1,569,870			
		SUBTOTAL FOR F/T SALARIED	21	1,569,870	21	1,569,870			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		82,956		82,956			
		045 HOLIDAY PAY		752		752			
		047 OVERTIME		1,747		1,747			
		061 SUPPER MONEY		404		404			
		SUBTOTAL FOR ADD GRS PAY		85,859		85,859			
		SUBTOTAL FOR BUDGET CODE 0307	21	1,655,729	21	1,655,729			
BUDGET CODE: 0308 COMMUNITY RELATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	720,366	10	720,366			
		SUBTOTAL FOR F/T SALARIED	10	720,366	10	720,366			
03 UNSALARIED		031 UNSALARIED		68,454		68,454			
		SUBTOTAL FOR UNSALARIED		68,454		68,454			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,568		41,568			
		045 HOLIDAY PAY		15,563		15,563			
		047 OVERTIME		84,587		84,587			
		061 SUPPER MONEY		75		75			
		SUBTOTAL FOR ADD GRS PAY		141,793		141,793			
		SUBTOTAL FOR BUDGET CODE 0308	10	930,613	10	930,613			
BUDGET CODE: 0309 INTERGOVERNMENTAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,298	3	211,298			
		SUBTOTAL FOR F/T SALARIED	3	211,298	3	211,298			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,579		3,579			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				3,579		3,579	
SUBTOTAL FOR BUDGET CODE 0309			3	214,877	3	214,877	
BUDGET CODE: 0800 QUALITY ASSURANCE EXECUTIVE OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	287,862	3	287,862	
SUBTOTAL FOR F/T SALARIED			3	287,862	3	287,862	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,224		2,224	
		045 HOLIDAY PAY		2,395		2,395	
		047 OVERTIME		1,403		1,403	
SUBTOTAL FOR ADD GRS PAY				6,022		6,022	
SUBTOTAL FOR BUDGET CODE 0800			3	293,884	3	293,884	
BUDGET CODE: 1308 EDUCATION UNIT PRIVATE DONATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	989,326	15	989,326	
SUBTOTAL FOR F/T SALARIED			15	989,326	15	989,326	
SUBTOTAL FOR BUDGET CODE 1308			15	989,326	15	989,326	
BUDGET CODE: 2305 Rev/Max DLS Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,285	1	35,285	
SUBTOTAL FOR F/T SALARIED			1	35,285	1	35,285	
SUBTOTAL FOR BUDGET CODE 2305			1	35,285	1	35,285	
TOTAL FOR CHILD WELFARE SUPPORT			228	16,807,308	228	16,807,308	
TOTAL FOR ADMINISTRATIVE-PS			1,137	80,193,219	1,137	80,274,885	81,666

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADMINISTRATIVE-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,137	80,193,219	1,137	80,274,885	81,666
FINANCIAL PLAN SAVINGS	250-	7,162,186-	250-	2,513,475-	4,648,711
APPROPRIATION	887	73,031,033	887	77,761,410	4,730,377

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,456,579	16,367,193	1,910,614
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	23,936,525	25,936,003	1,999,478
FEDERAL - C.D.			
FEDERAL - OTHER	34,637,929	35,458,214	820,285
INTRA-CITY SALES			
TOTAL	73,031,033	77,761,410	4,730,377

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-111,411	8	92,987	743,896
13693	*CERTIFIED APPLICATIONS DEVELOPER	101,341-101,341	1	101,341	101,341
13694	*CERTIFIED DATABASE ADMINISTRATOR	98,784-108,457	2	103,621	207,241
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731-108,318	3	94,593	283,780
82015	*CUSTODIAL ASSISTANT	38,463- 38,463	1	38,463	38,463
40510	ACCOUNTANT	53,759- 75,414	10	61,931	619,311
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-105,060	30	64,881	1,946,441
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,862-109,333	35	82,025	2,870,870
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	115,000-115,000	1	115,000	115,000
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,218-110,635	6	103,871	623,228
10004	ADMINISTRATIVE ARCHITECT	115,000-115,000	1	115,000	115,000
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	117,652-117,652	1	117,652	117,652
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	58,926- 58,957	2	58,942	117,883
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	53,051-200,593	101	103,864	10,490,314
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	89,030- 89,030	1	89,030	89,030
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	86,793- 94,900	3	91,568	274,705
82976	ADMINISTRATIVE PROCUREMENT ANALYST	119,371-119,371	1	119,371	119,371
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,778-116,012	3	96,664	289,993
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,897- 94,897	1	94,897	94,897
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	95,000-184,378	4	122,345	489,378
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	136,902-136,902	1	136,902	136,902
10026	ADMINISTRATIVE STAFF ANALYST	115,185-196,730	8	150,399	1,203,188
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	77,956-124,879	22	109,890	2,417,569
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	115,248-132,378	4	125,405	501,621
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	72,239- 97,923	60	85,255	5,115,325
30087	AGENCY ATTORNEY	57,945-119,053	44	86,616	3,811,116
82950	AGENCY CHIEF CONTRACTING OFFICER	155,872-155,872	1	155,872	155,872
21215	ARCHITECT	78,338- 83,347	3	80,021	240,064
21210	ASSISTANT ARCHITECT	61,104- 61,104	1	61,104	61,104
95601	ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES)	134,441-134,441	1	134,441	134,441
95602	ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS)	140,837-140,837	1	140,837	140,837
22427	ASSOCIATE PROJECT MANAGER	72,535- 93,388	3	82,189	246,566
12627	ASSOCIATE STAFF ANALYST	65,732-103,830	51	80,508	4,105,919
40526	BOOKKEEPER	35,710- 51,734	5	43,200	216,002
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	95,907- 95,907	1	95,907	95,907
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 88,824	3	88,095	264,286
52366	CHILD PROTECTIVE SPECIALIST	54,720- 67,916	11	56,858	625,434
52367	CHILD PROTECTIVE SPECIALIST SUPERVISOR	73,573- 88,038	7	79,791	558,537
52369	CHILD WELFARE SPECIALIST	51,904- 65,131	42	56,146	2,358,120
52370	CHILD WELFARE SPECIALIST SUPERVISOR	63,089- 89,439	16	75,653	1,210,449

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90702	CITY LABORER	72,036- 72,036	4	72,036	288,144
53047	CITY MEDICAL DIRECTOR	178,158-178,158	1	178,158	178,158
21744	CITY RESEARCH SCIENTIST	82,000- 88,213	8	84,899	679,192
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,561	37	42,064	1,556,369
94518	COMMISSIONER OF CHILDREN'S SERVICES	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 41,356	31	35,586	1,103,166
56057	COMMUNITY ASSOCIATE	36,713- 57,655	18	43,085	775,524
56058	COMMUNITY COORDINATOR	50,362- 86,296	94	63,932	6,009,637
13620	COMPUTER AIDE-NON-SPVR	38,157- 61,334	24	48,567	1,165,612
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 94,952	10	64,045	640,454
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,751- 83,991	14	75,813	1,061,378
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,749- 81,641	4	69,613	278,450
13651	COMPUTER PROGRAMMER ANALYST	59,361- 74,506	3	66,793	200,379
13615	COMPUTER SERVICE TECHNICIAN	40,214- 47,536	8	43,961	351,691
13632	COMPUTER SPECIALIST (SOFTWARE)	85,710-111,240	30	96,385	2,891,543
10050	COMPUTER SYSTEMS MANAGER	80,664-174,199	32	107,577	3,442,472
5245A	CONGREG CARE SPEC - ACS (35 HR WK)	39,777- 39,777	8	39,777	318,216
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	53,945- 53,954	2	53,950	107,899
34202	CONSTRUCTION PROJECT MANAGER	72,535- 90,579	9	81,549	733,940
80609	CUSTODIAN	35,020- 47,008	6	39,345	236,072
12935	DEPUTY COMMISSIONER	187,528-187,528	1	187,528	187,528
10136	DEPUTY DIRECTOR OF ADMINISTRATION	126,165-126,165	1	126,165	126,165
95600	DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES)	115,588-115,588	1	115,588	115,588
95823	DIRECTOR OF PROGRAM PLANNING (SSC-DOSS)	114,709-114,709	1	114,709	114,709
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	113,000-113,000	1	113,000	113,000
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	98,000-196,730	10	134,820	1,348,196
95670	EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA)	127,518-127,518	1	127,518	127,518
81803	INSTITUTIONAL AIDE	37,054- 41,548	4	38,178	152,710
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	68,667- 68,667	1	68,667	68,667
52295	JUVENILE COUNSELOR	44,475- 44,475	1	44,475	44,475
40502	MANAGEMENT AUDITOR	61,209- 76,596	3	69,567	208,701
91212	MOTOR VEHICLE OPERATOR	37,201- 46,558	17	45,390	771,624
91232	MOTOR VEHICLE SUPERVISOR	53,969- 54,026	2	53,998	107,995
50410	NUTRITIONIST	71,902- 71,902	1	71,902	71,902
91830	PAINTER	76,350- 76,350	1	76,350	76,350
30080	PARALEGAL AIDE	35,012- 40,264	4	37,638	150,552
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 91,106	120	55,689	6,682,674
12158	PROCUREMENT ANALYST	49,387- 83,214	9	60,788	547,091
52416	PROGRAM EVALUATOR (ACS)	63,631- 85,601	37	75,499	2,793,463

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22426	PROJECT MANAGER	72,683- 72,683	1	72,683	72,683
60910	RESEARCH ASSISTANT	42,289- 55,479	6	47,681	286,084
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	69,440- 69,440	1	69,440	69,440
92340	SHEET METAL WORKER	95,406- 95,406	1	95,406	95,406
80184	SPACE ANALYST	62,383- 86,896	5	75,541	377,703
70810	SPECIAL OFFICER	32,435- 45,376	34	44,231	1,503,857
12626	STAFF ANALYST	50,079- 74,170	23	64,669	1,487,380
12749	STAFF ANALYST TRAINEE	39,237- 48,785	14	43,242	605,390
13400	STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS	74,778-102,164	2	88,471	176,942
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	57,223- 65,806	4	63,660	254,641
70817	SUPERVISING SPECIAL OFFICER	50,479- 58,014	10	51,986	519,860
52311	SUPERVISOR I (SOCIAL SERVICES)	54,867- 69,056	4	62,047	248,189
52312	SUPERVISOR II (SOCIAL SERVICES)	64,408- 80,146	6	68,974	413,846
52313	SUPERVISOR III (SOCIAL SERVICES)	71,186- 75,782	3	72,763	218,289
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	87,731-105,581	2	96,656	193,312
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	50,784- 93,246	6	62,531	375,186
TOTAL FOR OBJECT 001			1,186		86,668,178

POSITION SCHEDULE FOR U/A 005			1,186		86,668,178
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-299		-21,849,735
TOTAL FOR U/A 005			887		64,818,443

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES							
BUDGET CODE: 1600 DIRECT FOSTER CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		85,000			85,000-
		SUBTOTAL FOR SOCIAL SERV		85,000			85,000-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2		2	
		643 CHILD WELFARE SERVICES	67	870,783	67	400,723	470,060-
		SUBTOTAL FOR CNTRCTL SVCS	67	870,785	67	400,725	470,060-
		SUBTOTAL FOR BUDGET CODE 1600	67	955,785	67	400,725	555,060-
BUDGET CODE: 1601 CONTRACT FOSTER CARE							
40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL				1,000,000			1,000,000-
		SUBTOTAL FOR OTHR SER&CHR		1,000,000			1,000,000-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		13,915,691		11,194,246	2,721,445-
		SUBTOTAL FOR SOCIAL SERV		13,915,691		11,194,246	2,721,445-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	70	399,690,790	70	410,218,996	10,528,206
		643 CHILD WELFARE SERVICES	10	1,620,389	10	1,620,389	
		SUBTOTAL FOR CNTRCTL SVCS	80	401,311,179	80	411,839,385	10,528,206
		SUBTOTAL FOR BUDGET CODE 1601	80	416,226,870	80	423,033,631	6,806,761
BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION							
50 SOCIAL SERV		503 CHILD WELFARE SERVICES		541,853			541,853-
		SUBTOTAL FOR SOCIAL SERV		541,853			541,853-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	13	4,653,236	13	5,195,089	541,853
		SUBTOTAL FOR CNTRCTL SVCS	13	4,653,236	13	5,195,089	541,853
		SUBTOTAL FOR BUDGET CODE 1602	13	5,195,089	13	5,195,089	
BUDGET CODE: 1603 DOE RESIDENTIAL C&M							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		96,200,879		96,200,879	
		SUBTOTAL FOR SOCIAL SERV		96,200,879		96,200,879	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1603					96,200,879			96,200,879	
BUDGET CODE: 1604 SPECIAL EDUCATION TUITION									
50 SOCIAL SERV		543 SPEC ED FACIL INST FOST CARE		47,719,264		47,719,264			
SUBTOTAL FOR SOCIAL SERV					47,719,264			47,719,264	
SUBTOTAL FOR BUDGET CODE 1604					47,719,264			47,719,264	
BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,421,955		1,333,000			88,955-
SUBTOTAL FOR CNTRCTL SVCS					1,421,955			1,333,000	88,955-
SUBTOTAL FOR BUDGET CODE 1605					1,421,955			1,333,000	88,955-
BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	8	2,236,724	8	2,236,724			
SUBTOTAL FOR CNTRCTL SVCS				8	2,236,724	8	2,236,724		
SUBTOTAL FOR BUDGET CODE 1610				8	2,236,724	8	2,236,724		
BUDGET CODE: 1612 INDEPENDENT LIVING (PYA)									
40 OTHR SER&CHR	260001	40X CONTRACTUAL SERVICES-GENERAL		973,785		83,610			890,175-
SUBTOTAL FOR OTHR SER&CHR					973,785			83,610	890,175-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		7,404,363		8,294,538			890,175
SUBTOTAL FOR CNTRCTL SVCS					7,404,363			8,294,538	890,175
SUBTOTAL FOR BUDGET CODE 1612					8,378,148			8,378,148	
BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,005,450		2,588,075			417,375-
SUBTOTAL FOR CNTRCTL SVCS					3,005,450			2,588,075	417,375-
SUBTOTAL FOR BUDGET CODE 1613					3,005,450			2,588,075	417,375-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 1614 FAIR HEARINGS									
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		71,670					71,670-
SUBTOTAL FOR SOCIAL SERV					71,670				71,670-
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		3,228,331		3,300,001			71,670
SUBTOTAL FOR CNTRCTL SVCS					3,228,331		3,300,001		71,670
SUBTOTAL FOR BUDGET CODE 1614					3,300,001		3,300,001		
BUDGET CODE: 1615 Special Payments Non Allocation									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		6,628,165		5,213,950			1,414,215-
SUBTOTAL FOR CNTRCTL SVCS					6,628,165		5,213,950		1,414,215-
SUBTOTAL FOR BUDGET CODE 1615					6,628,165		5,213,950		1,414,215-
BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,670,341		1,670,341			
SUBTOTAL FOR CNTRCTL SVCS					1,670,341		1,670,341		
SUBTOTAL FOR BUDGET CODE 1617					1,670,341		1,670,341		
BUDGET CODE: 1622 CSNYC Foster Care									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		29,961,505		29,961,505			
SUBTOTAL FOR CNTRCTL SVCS					29,961,505		29,961,505		
SUBTOTAL FOR BUDGET CODE 1622					29,961,505		29,961,505		
BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		556,531					556,531-
SUBTOTAL FOR CNTRCTL SVCS					556,531				556,531-
SUBTOTAL FOR BUDGET CODE 1626					556,531				556,531-
BUDGET CODE: 1627 Discharge Grants									
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		2,500,000		2,500,000			
SUBTOTAL FOR CNTRCTL SVCS					2,500,000		2,500,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1627				2,500,000		2,500,000	
BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN		1,700,000			1,700,000-
SUBTOTAL FOR CNTRCTL SVCS				1,700,000			1,700,000-
SUBTOTAL FOR BUDGET CODE 1628				1,700,000			1,700,000-
TOTAL FOR FOSTER CARE SERVICES			168	627,656,707	168	629,731,332	2,074,625
RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES							
BUDGET CODE: 1700 PROTECTIVE LEGAL							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN					
		819001 50D DIRECT FOSTER CARE OF CHILDREN		4,331,018		4,331,018	
SUBTOTAL FOR SOCIAL SERV				4,331,018		4,331,018	
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	20	2,092,717	20	2,092,717	
SUBTOTAL FOR CNTRCTL SVCS			20	2,092,717	20	2,092,717	
SUBTOTAL FOR BUDGET CODE 1700			20	6,423,735	20	6,423,735	
BUDGET CODE: 1701 HOSPITAL CARE							
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		206,032		206,032	
SUBTOTAL FOR SOCIAL SERV				206,032		206,032	
SUBTOTAL FOR BUDGET CODE 1701				206,032		206,032	
BUDGET CODE: 1702 MSW PROGRAM							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		175,714			175,714-
SUBTOTAL FOR OTHR SER&CHR				175,714			175,714-
50 SOCIAL SERV		504 DIRECT FOSTER CARE OF CHILDREN		25,000		125,000	100,000
SUBTOTAL FOR SOCIAL SERV				25,000		125,000	100,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	25	328,972	25	175,000	153,972-
		SUBTOTAL FOR CNTRCTL SVCS	25	328,972	25	175,000	153,972-
		SUBTOTAL FOR BUDGET CODE 1702	25	529,686	25	300,000	229,686-
BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	10	7,479,001	10	7,479,001	
		SUBTOTAL FOR CNTRCTL SVCS	10	7,479,001	10	7,479,001	
		SUBTOTAL FOR BUDGET CODE 1703	10	7,479,001	10	7,479,001	
BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	8,426,683	7	6,220,317	2,206,366-
		SUBTOTAL FOR CNTRCTL SVCS	7	8,426,683	7	6,220,317	2,206,366-
		SUBTOTAL FOR BUDGET CODE 1704	7	8,426,683	7	6,220,317	2,206,366-
BUDGET CODE: 1705 PROTECTIVE MEDICAL							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	16	12,455,109	16	15,502,333	3,047,224
		SUBTOTAL FOR CNTRCTL SVCS	16	12,455,109	16	15,502,333	3,047,224
		SUBTOTAL FOR BUDGET CODE 1705	16	12,455,109	16	15,502,333	3,047,224
BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	10,088,420	14	6,830,494	3,257,926-
		SUBTOTAL FOR CNTRCTL SVCS	14	10,088,420	14	6,830,494	3,257,926-
		SUBTOTAL FOR BUDGET CODE 1707	14	10,088,420	14	6,830,494	3,257,926-
BUDGET CODE: 1710 Parent Advocates							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		245,000			245,000-
		SUBTOTAL FOR OTHR SER&CHR		245,000			245,000-
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		1,681,515		1,439,415	242,100-
		SUBTOTAL FOR CNTRCTL SVCS		1,681,515		1,439,415	242,100-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1710				1,926,515		1,439,415	487,100-
BUDGET CODE: 1721 ECS / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		2,000		2,000	
SUBTOTAL FOR CNTRCTL SVCS				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1721				2,000		2,000	
BUDGET CODE: 1722 OSI / SIF ACCOUNT							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		1,000		1,000	
SUBTOTAL FOR CNTRCTL SVCS				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 1722				1,000		1,000	
BUDGET CODE: 1723 CHILDRENS CENTER SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		46,000		41,000	5,000-
SUBTOTAL FOR CNTRCTL SVCS				46,000		41,000	5,000-
SUBTOTAL FOR BUDGET CODE 1723				46,000		41,000	5,000-
BUDGET CODE: 1724 MANHATTAN FO 1 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		10,000		20,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				10,000		20,000	10,000
SUBTOTAL FOR BUDGET CODE 1724				10,000		20,000	10,000
BUDGET CODE: 1725 MANHATTAN FO 2 SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		100		100	
SUBTOTAL FOR CNTRCTL SVCS				100		100	
SUBTOTAL FOR BUDGET CODE 1725				100		100	
BUDGET CODE: 1726 STATEN ISLAND FO SIF							
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES		6,300		3,300	3,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					6,300		3,300	3,000-	
SUBTOTAL FOR BUDGET CODE 1726					6,300		3,300	3,000-	
BUDGET CODE: 1727 BRONX FO 1 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		14,600		5,600		9,000-	
SUBTOTAL FOR CNTRCTL SVCS					14,600		5,600	9,000-	
SUBTOTAL FOR BUDGET CODE 1727					14,600		5,600	9,000-	
BUDGET CODE: 1728 BRONX FO 2 SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		9,800		9,800			
SUBTOTAL FOR CNTRCTL SVCS					9,800		9,800		
SUBTOTAL FOR BUDGET CODE 1728					9,800		9,800		
BUDGET CODE: 1729 BROOKLYN FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		39,700		47,700		8,000	
SUBTOTAL FOR CNTRCTL SVCS					39,700		47,700	8,000	
SUBTOTAL FOR BUDGET CODE 1729					39,700		47,700	8,000	
BUDGET CODE: 1730 QUEENS FO SIF									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		3,800		3,800			
SUBTOTAL FOR CNTRCTL SVCS					3,800		3,800		
SUBTOTAL FOR BUDGET CODE 1730					3,800		3,800		
BUDGET CODE: 1731 FCLS / SIF ACCOUNT									
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		2,500		1,500		1,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,500		1,500	1,000-	
SUBTOTAL FOR BUDGET CODE 1731					2,500		1,500	1,000-	
BUDGET CODE: 1735 Workforce Institute									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			9,964,574				9,964,574-
	SUBTOTAL FOR OTHR SER&CHR					9,964,574				9,964,574-
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES			1,294,652			19,945,460	18,650,808
	SUBTOTAL FOR CNTRCTL SVCS					1,294,652			19,945,460	18,650,808
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			908,506				908,506-
	SUBTOTAL FOR FXD MIS CHGS					908,506				908,506-
	SUBTOTAL FOR BUDGET CODE 1735					12,167,732			19,945,460	7,777,728
BUDGET CODE: 1736 Safe Sleep										
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES			800,412			800,412	
	SUBTOTAL FOR CNTRCTL SVCS					800,412			800,412	
	SUBTOTAL FOR BUDGET CODE 1736					800,412			800,412	
TOTAL FOR PROTECTIVE SERVICES				92		60,639,125	92		65,282,999	4,643,874
RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES										
BUDGET CODE: 1800 GENERAL PREVENTIVE SERVICES										
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			840,430			840,430	
	SUBTOTAL FOR OTHR SER&CHR					840,430			840,430	
50	SOCIAL SERV	001	50D DIRECT FOSTER CARE OF CHILDREN							
		260001	50D DIRECT FOSTER CARE OF CHILDREN			8,702,998			8,702,998	
		819001	50D DIRECT FOSTER CARE OF CHILDREN			2,464,159			2,464,159	
	SUBTOTAL FOR SOCIAL SERV					11,167,157			11,167,157	
60	CNTRCTL SVCS		643 CHILD WELFARE SERVICES	75		95,699,131	75		152,931,690	57,232,559
	SUBTOTAL FOR CNTRCTL SVCS			75		95,699,131	75		152,931,690	57,232,559
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES			110,000				110,000-
	SUBTOTAL FOR FXD MIS CHGS					110,000				110,000-
	SUBTOTAL FOR BUDGET CODE 1800			75		107,816,718	75		164,939,277	57,122,559

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	3	11,861,802	3	11,861,802	
	SUBTOTAL FOR CNTRCTL SVCS	3	11,861,802	3	11,861,802	
	SUBTOTAL FOR BUDGET CODE 1801	3	11,861,802	3	11,861,802	
BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	25	28,808,760	25	28,808,760	
	648 HOMEMAKING SERVICES		562,560		562,560	
	SUBTOTAL FOR CNTRCTL SVCS	25	29,371,320	25	29,371,320	
	SUBTOTAL FOR BUDGET CODE 1802	25	29,371,320	25	29,371,320	
BUDGET CODE: 1803 HOMEMAKING						
60 CNTRCTL SVCS	648 HOMEMAKING SERVICES	9	20,638,509	9	20,638,509	
	SUBTOTAL FOR CNTRCTL SVCS	9	20,638,509	9	20,638,509	
	SUBTOTAL FOR BUDGET CODE 1803	9	20,638,509	9	20,638,509	
BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES						
60 CNTRCTL SVCS	643 CHILD WELFARE SERVICES	12	7,876,389	12	7,876,389	
	SUBTOTAL FOR CNTRCTL SVCS	12	7,876,389	12	7,876,389	
	SUBTOTAL FOR BUDGET CODE 1804	12	7,876,389	12	7,876,389	
BUDGET CODE: 1805 HOUSING SUBSIDIES						
50 SOCIAL SERV	504 DIRECT FOSTER CARE OF CHILDREN		680,212		680,212	
	SUBTOTAL FOR SOCIAL SERV		680,212		680,212	
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		3,300,000		3,300,000	
	SUBTOTAL FOR FXD MIS CHGS		3,300,000		3,300,000	
	SUBTOTAL FOR BUDGET CODE 1805		3,980,212		3,980,212	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	7	1,251,000	7	1,251,000	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,251,000	7	1,251,000	
		SUBTOTAL FOR BUDGET CODE 1806	7	1,251,000	7	1,251,000	
BUDGET CODE: 1807 ADOLESCENT/JD SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES	14	6,974,849	14	7,107,775	132,926
		SUBTOTAL FOR CNTRCTL SVCS	14	6,974,849	14	7,107,775	132,926
		SUBTOTAL FOR BUDGET CODE 1807	14	6,974,849	14	7,107,775	132,926
BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP							
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		2,732,377			2,732,377-
		SUBTOTAL FOR OTHR SER&CHR		2,732,377			2,732,377-
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN					
	781001	50D DIRECT FOSTER CARE OF CHILDREN		6,315,771		6,320,970	5,199
	816001	50D DIRECT FOSTER CARE OF CHILDREN					
		SUBTOTAL FOR SOCIAL SERV		6,315,771		6,320,970	5,199
		SUBTOTAL FOR BUDGET CODE 1812		9,048,148		6,320,970	2,727,178-
BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING							
50 SOCIAL SERV	816001	50D DIRECT FOSTER CARE OF CHILDREN		2,166,000		2,166,000	
		SUBTOTAL FOR SOCIAL SERV		2,166,000		2,166,000	
		SUBTOTAL FOR BUDGET CODE 1813		2,166,000		2,166,000	
BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES							
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		5,947,368		5,947,368	
		SUBTOTAL FOR CNTRCTL SVCS		5,947,368		5,947,368	
		SUBTOTAL FOR BUDGET CODE 1814		5,947,368		5,947,368	
BUDGET CODE: 1815 Justice Mental Health Collaboration							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
50 SOCIAL SERV	260001	50D DIRECT FOSTER CARE OF CHILDREN		312,794			312,794-	
SUBTOTAL FOR SOCIAL SERV				312,794			312,794-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	135,206	1	440,000	304,794	
SUBTOTAL FOR CNTRCTL SVCS				1	135,206	1	440,000	304,794
SUBTOTAL FOR BUDGET CODE 1815				1	448,000	1	440,000	8,000-
BUDGET CODE: 1816 Child Success New york								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		33,567,743		33,567,743		
SUBTOTAL FOR CNTRCTL SVCS					33,567,743		33,567,743	
SUBTOTAL FOR BUDGET CODE 1816					33,567,743		33,567,743	
BUDGET CODE: 1817 Specialized Teens/Intensive Family								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		22,369,734		22,369,734		
SUBTOTAL FOR CNTRCTL SVCS					22,369,734		22,369,734	
SUBTOTAL FOR BUDGET CODE 1817					22,369,734		22,369,734	
BUDGET CODE: 1818 Community Based Primary Preventive								
60 CNTRCTL SVCS		643 CHILD WELFARE SERVICES		750,000		1,500,000	750,000	
SUBTOTAL FOR CNTRCTL SVCS					750,000		1,500,000	750,000
SUBTOTAL FOR BUDGET CODE 1818					750,000		1,500,000	750,000
TOTAL FOR PREVENTIVE SERVICES			146	264,067,792	146	319,338,099	55,270,307	
RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES								
BUDGET CODE: 1900 ADOPTION SUBSIDIES								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		22,211		22,211		
SUBTOTAL FOR OTHR SER&CHR					22,211		22,211	
50 SOCIAL SERV		505 SUBSIDIZED ADOPTION		257,893,524		270,420,116	12,526,592	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				257,893,524		270,420,116	12,526,592
60		CNTRCTL SVCS 643 CHILD WELFARE SERVICES	3	484,341	3	1,172,740	688,399
SUBTOTAL FOR CNTRCTL SVCS			3	484,341	3	1,172,740	688,399
SUBTOTAL FOR BUDGET CODE 1900			3	258,400,076	3	271,615,067	13,214,991
TOTAL FOR ADOPTION SERVICES			3	258,400,076	3	271,615,067	13,214,991
TOTAL FOR CHILD WELFARE-OTPS			409	1,210,763,700	409	1,285,967,497	75,203,797

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

CHILD WELFARE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,474,366	1,210,763,700	24,068,755	1,285,967,497	75,203,797
FINANCIAL PLAN SAVINGS		683,031-		7,574,803	8,257,834
APPROPRIATION		1,210,080,669		1,293,542,300	83,461,631

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		276,738,977		423,398,733	146,659,756
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		524,371,068		460,548,644	63,822,424-
FEDERAL - C.D.					
FEDERAL - OTHER		408,628,113		409,252,412	624,299
INTRA-CITY SALES		342,511		342,511	
TOTAL		1,210,080,669		1,293,542,300	83,461,631

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION									
BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	980,805	56	980,805			
SUBTOTAL FOR F/T SALARIED			56	980,805	56	980,805			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796			
		047 OVERTIME		198,391		198,391			
SUBTOTAL FOR ADD GRS PAY				199,187		199,187			
SUBTOTAL FOR BUDGET CODE 0900			56	1,179,992	56	1,179,992			
BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	1,699,032	52	1,699,032			
SUBTOTAL FOR F/T SALARIED			52	1,699,032	52	1,699,032			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		274		274			
		047 OVERTIME		100,694		100,694			
SUBTOTAL FOR ADD GRS PAY				100,968		100,968			
SUBTOTAL FOR BUDGET CODE 0909			52	1,800,000	52	1,800,000			
BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		255,643		255,643			
SUBTOTAL FOR F/T SALARIED				255,643		255,643			
04 ADD GRS PAY		047 OVERTIME		24,357		24,357			
SUBTOTAL FOR ADD GRS PAY				24,357		24,357			
SUBTOTAL FOR BUDGET CODE 0910				280,000		280,000			
BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		240,202		240,202			
SUBTOTAL FOR F/T SALARIED				240,202		240,202			
04 ADD GRS PAY		047 OVERTIME		24,798		24,798			
SUBTOTAL FOR ADD GRS PAY				24,798		24,798			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0911					265,000				265,000
BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		358,435		358,435			
SUBTOTAL FOR F/T SALARIED					358,435				358,435
04 ADD GRS PAY		047 OVERTIME		21,565		21,565			
SUBTOTAL FOR ADD GRS PAY					21,565				21,565
SUBTOTAL FOR BUDGET CODE 0912					380,000				380,000
TOTAL FOR ACS ADMINISTRATION			108	3,904,992	108	3,904,992			
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION									
BUDGET CODE: 0901 CROSSROADS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	250	10,204,798	246	10,050,894	4-		153,904-
SUBTOTAL FOR F/T SALARIED				250	10,204,798	246		4-	153,904-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,724		2,724			
		047 OVERTIME		883,523		883,523			
SUBTOTAL FOR ADD GRS PAY					886,247				886,247
SUBTOTAL FOR BUDGET CODE 0901				250	11,091,045	246		4-	153,904-
BUDGET CODE: 0902 HORIZON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	251	9,146,202	251	9,179,744			33,542
SUBTOTAL FOR F/T SALARIED				251	9,146,202	251			33,542
04 ADD GRS PAY		047 OVERTIME		1,457,623		1,457,623			
SUBTOTAL FOR ADD GRS PAY					1,457,623				1,457,623
SUBTOTAL FOR BUDGET CODE 0902				251	10,603,825	251			33,542
BUDGET CODE: 0908 CENTRAL - DIRECT CARE									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		100,000		100,000		
		SUBTOTAL FOR ADD GRS PAY		100,000		100,000		
		SUBTOTAL FOR BUDGET CODE 0908		100,000		100,000		
TOTAL FOR ACS ADMINISTRATION			501	21,794,870	497	21,674,508	4-	120,362-
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION								
BUDGET CODE: 0903 BEACH AVENUE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	532,566	26	532,566		
		SUBTOTAL FOR F/T SALARIED	26	532,566	26	532,566		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		211		211		
		047 OVERTIME		227,714		227,714		
		SUBTOTAL FOR ADD GRS PAY		227,925		227,925		
		SUBTOTAL FOR BUDGET CODE 0903	26	760,491	26	760,491		
TOTAL FOR NON-SECURE DETENTION			26	760,491	26	760,491		
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT								
BUDGET CODE: 0906 COURT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	2,618,293	59	2,618,293		
		SUBTOTAL FOR F/T SALARIED	59	2,618,293	59	2,618,293		
04 ADD GRS PAY		047 OVERTIME		381,707		381,707		
		SUBTOTAL FOR ADD GRS PAY		381,707		381,707		
		SUBTOTAL FOR BUDGET CODE 0906	59	3,000,000	59	3,000,000		
BUDGET CODE: 0907 MCCU								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	563,518	10	563,518		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			10	563,518	10	563,518	
04 ADD		GRS PAY 047 OVERTIME		186,482		186,482	
SUBTOTAL FOR ADD GRS PAY				186,482		186,482	
SUBTOTAL FOR BUDGET CODE 0907			10	750,000	10	750,000	
TOTAL FOR JUVENILE JUSTICE SUPPORT			69	3,750,000	69	3,750,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS							
BUDGET CODE: 0913 DYFJ Non-Secure Placement							
01 F/T		SALARIED 001 FULL YEAR POSITIONS		7,299,924		7,299,924	
SUBTOTAL FOR F/T SALARIED				7,299,924		7,299,924	
SUBTOTAL FOR BUDGET CODE 0913				7,299,924		7,299,924	
BUDGET CODE: 0920 NSP - Div of Youth and Family Dev							
01 F/T		SALARIED 001 FULL YEAR POSITIONS	70	1,581,887	70	1,581,887	
SUBTOTAL FOR F/T SALARIED			70	1,581,887	70	1,581,887	
04 ADD		GRS PAY 047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				50,000		50,000	
SUBTOTAL FOR BUDGET CODE 0920			70	1,631,887	70	1,631,887	
TOTAL FOR OCFS RESIDENTIAL PLACEMENTS			70	8,931,811	70	8,931,811	
TOTAL FOR JUVENILE JUSTICE - PS			774	39,142,164	770	39,021,802	4- 120,362-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

JUVENILE JUSTICE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	774	39,142,164	770	39,021,802	120,362-
FINANCIAL PLAN SAVINGS		1,278,795		2,676,938	1,398,143
APPROPRIATION	774	40,420,959	770	41,698,740	1,277,781

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,042,354	18,849,184	3,806,830
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	23,733,151	21,196,054	2,537,097-
FEDERAL - C.D.			
FEDERAL - OTHER	1,645,454	1,653,502	8,048
INTRA-CITY SALES			
TOTAL	40,420,959	41,698,740	1,277,781

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
90210	*COOK	33,103- 40,058	3	36,863	110,588
90235	*SENIOR COOK	40,630- 41,668	3	41,002	123,006
40510	ACCOUNTANT	63,604- 63,604	1	63,604	63,604
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,700- 80,555	4	69,036	276,143
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	75,158- 75,158	1	75,158	75,158
10016	ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE	73,930- 96,227	16	83,158	1,330,527
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	58,926-128,464	25	85,314	2,132,851
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	99,940- 99,940	1	99,940	99,940
10026	ADMINISTRATIVE STAFF ANALYST	93,144- 93,144	1	93,144	93,144
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,716- 86,075	2	84,896	169,791
30087	AGENCY ATTORNEY	73,440- 98,551	2	85,996	171,991
52300	ASSOCIATE JUVENILE COUNSELOR	54,681- 64,685	40	57,580	2,303,190
12627	ASSOCIATE STAFF ANALYST	75,646- 83,919	2	79,783	159,565
51584	ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE	152,744-152,744	1	152,744	152,744
52304	CASEWORKER	38,617- 55,508	8	44,575	356,596
54612	CHAPLAIN (JUVENILE DETENTION CENTER)	58,445- 58,445	1	58,445	58,445
52408	CHILD AND FAMILY SPECIALIST	67,980- 80,428	9	76,176	685,587
90644	CITY CUSTODIAL ASSISTANT	38,514- 39,173	2	38,844	77,687
21744	CITY RESEARCH SCIENTIST	74,860- 74,860	1	74,860	74,860
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 51,744	17	40,723	692,299
56057	COMMUNITY ASSOCIATE	41,060- 52,585	9	45,570	410,133
56058	COMMUNITY COORDINATOR	50,362- 75,600	52	59,071	3,071,699
13620	COMPUTER AIDE-NON-SPVR	49,798- 49,798	1	49,798	49,798
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,590- 83,590	1	83,590	83,590
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 69,138	2	61,252	122,504
13651	COMPUTER PROGRAMMER ANALYST	70,350- 70,350	1	70,350	70,350
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 94,161	2	90,946	181,892
52450	CONGREG CARE SPEC- DJJ (40 HR WK)	39,777- 63,795	13	48,727	633,451
80609	CUSTODIAN	32,874- 32,874	1	32,874	32,874
51587	DEPUTY SUPERINTENDENT (JUVENILE JUSTICE)	73,555- 75,762	5	75,321	376,603
05058	FOOD SERVICE MANAGER	65,521- 65,521	1	65,521	65,521
81803	INSTITUTIONAL AIDE	32,221- 37,628	18	35,737	643,273
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	79,925- 79,925	1	79,925	79,925
52295	JUVENILE COUNSELOR	38,617- 55,955	209	44,004	9,196,849
52695	OMBUDSMAN (JUVENILE JUSTICE)	67,857- 67,857	1	67,857	67,857
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 64,664	6	52,827	316,959
60440	RECREATION SUPERVISOR	55,008- 55,008	1	55,008	55,008
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,645- 58,561	3	47,407	142,220
70810	SPECIAL OFFICER	32,435- 45,516	29	40,640	1,178,574
51582	SUPERINTENDENT (JUVENILE INSTITUTION)	108,679-108,841	3	108,733	326,200
70817	SUPERVISING SPECIAL OFFICER	49,248- 50,705	11	50,390	554,289

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 54,810	1	54,810	54,810
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 64,374	1	64,374	64,374
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	72,797- 77,365	2	75,081	150,162
TOTAL FOR OBJECT 001			514		27,136,631

POSITION SCHEDULE FOR U/A 007	514		27,136,631
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	256		13,515,520
TOTAL FOR U/A 007	770		40,652,151

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION										
BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE										
30		PROPTY&EQUIP			16,200			16,200		
		332 PURCH DATA PROCESSING EQUIPT								
		SUBTOTAL FOR PROPTY&EQUIP			16,200			16,200		
40		OTHR SER&CHR	032001	40X	249,575			249,575		
		400 CONTRACTUAL SERVICES-GENERAL			24,844			24,844		
		412 RENTALS OF MISC.EQUIP			6,285			6,285		
		SUBTOTAL FOR OTHR SER&CHR			280,704			280,704		
60		CNTRCTL SVCS		600	8,464			9,635		1,171
		608 MAINT & REP GENERAL			750			750		
		622 TEMPORARY SERVICES			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES		1	1,339	1		20,769		19,430
		686 PROF SERV OTHER			4,332			10,031		5,699
		SUBTOTAL FOR CNTRCTL SVCS		1	19,885	1		46,185		26,300
70		FXD MIS CHGS		732	477			477		
		732 MISCELLANEOUS AWARDS			477			477		
		SUBTOTAL FOR FXD MIS CHGS			477			477		
		SUBTOTAL FOR BUDGET CODE 2010		1	317,266	1		343,566		26,300
BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE										
40		OTHR SER&CHR		400	3,500			3,500		
		400 CONTRACTUAL SERVICES-GENERAL			3,500			3,500		
		SUBTOTAL FOR OTHR SER&CHR			3,500			3,500		
60		CNTRCTL SVCS		600	13,000			13,000		
		600 CONTRACTUAL SERVICES GENERAL			13,000			13,000		
		SUBTOTAL FOR CNTRCTL SVCS			13,000			13,000		
		SUBTOTAL FOR BUDGET CODE 8010			16,500			16,500		
		TOTAL FOR ACS ADMINISTRATION		1	333,766	1		360,066		26,300
RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION										
BUDGET CODE: 2025 CENTRAL - DIRECT CARE										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
			SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000		
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		6,000		6,000		
			SUBTOTAL FOR PROPTY&EQUIP		6,000		6,000		
40			OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		185,000		185,000		
			072001 40X CONTRACTUAL SERVICES-GENERAL		12,000		12,000		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		11,491		11,491		
			856001 42C HEAT LIGHT & POWER		727,809		718,485		9,324-
			SUBTOTAL FOR OTHR SER&CHR		936,300		926,976		9,324-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		5,000		5,000		
			SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000		
			SUBTOTAL FOR BUDGET CODE 2025		948,300		938,976		9,324-
BUDGET CODE: 2225 CROSSROADS									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
			100 SUPPLIES + MATERIALS - GENERAL		122,205				122,205-
			110 FOOD & FORAGE SUPPLIES		469,158				469,158-
			169 MAINTENANCE SUPPLIES		79,847				79,847-
			SUBTOTAL FOR SUPPLYS&MATL		741,710		70,500		671,210-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		486,547				486,547-
			602 TELECOMMUNICATIONS MAINT	1	1,500	1			1,500-
			608 MAINT & REP GENERAL		458,743				458,743-
			619 SECURITY SERVICES		353,000				353,000-
			622 TEMPORARY SERVICES	1	327,283	1			327,283-
			624 CLEANING SERVICES		10,000				10,000-
			686 PROF SERV OTHER		111,642				111,642-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,748,715	2			1,748,715-
			SUBTOTAL FOR BUDGET CODE 2225	2	2,490,425	2	70,500		2,419,925-
BUDGET CODE: 2250 HORIZON									
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		70,500		70,500		
			100 SUPPLIES + MATERIALS - GENERAL		133,696		133,696		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		110 FOOD & FORAGE SUPPLIES		518,292		317,558	200,734-
		169 MAINTENANCE SUPPLIES		81,147		81,147	
		SUBTOTAL FOR SUPPLYS&MATL		803,635		602,901	200,734-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		4,638		6,536	1,898
		302 TELECOMMUNICATIONS EQUIPMENT		1		12,498	12,497
		SUBTOTAL FOR PROPTY&EQUIP		4,639		19,034	14,395
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		7,178		35,000	27,822
		SUBTOTAL FOR OTHR SER&CHR		7,178		35,000	27,822
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		468,622		568,855	100,233
		602 TELECOMMUNICATIONS MAINT		4,435		4,435	
		608 MAINT & REP GENERAL	1	376,165	1	421,165	45,000
		619 SECURITY SERVICES		230,000			230,000-
		622 TEMPORARY SERVICES		443,613		275,488	168,125-
		624 CLEANING SERVICES		10,000			10,000-
		686 PROF SERV OTHER		117,967		122,967	5,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,650,802	1	1,392,910	257,892-
		SUBTOTAL FOR BUDGET CODE 2250	1	2,466,254	1	2,049,845	416,409-
BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION							
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2275		5,000		5,000	
BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER							
10		SUPPLYS&MATL					
		169 MAINTENANCE SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		5,500			5,500-
		622 TEMPORARY SERVICES		53,250			53,250-
		SUBTOTAL FOR CNTRCTL SVCS		58,750			58,750-
		SUBTOTAL FOR BUDGET CODE 2600		78,750			78,750-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8225 CROSSROADS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		190,000			190,000-
		110 FOOD & FORAGE SUPPLIES		22,500			22,500-
		169 MAINTENANCE SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		222,500			222,500-
30 PROPTY&EQUIP		314 OFFICE FURITURE		60,000			60,000-
		SUBTOTAL FOR PROPTY&EQUIP		60,000			60,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000			6,000-
		619 SECURITY SERVICES		47,000			47,000-
		624 CLEANING SERVICES		200,000			200,000-
		SUBTOTAL FOR CNTRCTL SVCS		253,000			253,000-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		435,000			435,000-
		SUBTOTAL FOR FXD MIS CHGS		435,000			435,000-
		SUBTOTAL FOR BUDGET CODE 8225		970,500			970,500-
BUDGET CODE: 8250 HORIZON							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		190,000		202,500	12,500
		110 FOOD & FORAGE SUPPLIES		22,500		10,000	12,500-
		169 MAINTENANCE SUPPLIES		10,000		10,000	
		SUBTOTAL FOR SUPPLYS&MATL		222,500		222,500	
30 PROPTY&EQUIP		314 OFFICE FURITURE		60,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		60,000		60,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,000		6,000	
		619 SECURITY SERVICES		47,000		47,000	
		624 CLEANING SERVICES		200,000		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		253,000		253,000	
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES		410,000		335,000	75,000-
		SUBTOTAL FOR FXD MIS CHGS		410,000		335,000	75,000-
		SUBTOTAL FOR BUDGET CODE 8250		945,500		870,500	75,000-
TOTAL FOR ACS ADMINISTRATION			3	7,904,729	3	3,934,821	3,969,908-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION							
BUDGET CODE: 2300 BEACH AVENUE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		759			759-
		100 SUPPLIES + MATERIALS - GENERAL		4,086		4,086	
		110 FOOD & FORAGE SUPPLIES		48,400		48,400	
		169 MAINTENANCE SUPPLIES				15,000	15,000
	SUBTOTAL FOR SUPPLYS&MATL			53,245		67,486	14,241
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,540		3,600	7,940-
		608 MAINT & REP GENERAL		18,183		18,183	
		619 SECURITY SERVICES	1	1,714	1	1,714	
		622 TEMPORARY SERVICES		61,710		31,900	29,810-
		686 PROF SERV OTHER	1	1,324	1	1,324	
	SUBTOTAL FOR CNTRCTL SVCS		2	94,471	2	56,721	37,750-
	SUBTOTAL FOR BUDGET CODE 2300		2	147,716	2	124,207	23,509-
BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		14,528,745		15,188,745	660,000
	SUBTOTAL FOR CNTRCTL SVCS			14,528,745		15,188,745	660,000
	SUBTOTAL FOR BUDGET CODE 2350			14,528,745		15,188,745	660,000
BUDGET CODE: 8300 BEACH AVENUE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000		15,000	10,000-
		110 FOOD & FORAGE SUPPLIES		1,000		1,000	
		169 MAINTENANCE SUPPLIES		2,000		2,000	
	SUBTOTAL FOR SUPPLYS&MATL			28,000		18,000	10,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				10,000	10,000
		624 CLEANING SERVICES		75,000		75,000	
	SUBTOTAL FOR CNTRCTL SVCS			75,000		85,000	10,000
	SUBTOTAL FOR BUDGET CODE 8300			103,000		103,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NON-SECURE DETENTION			2	14,779,461	2	15,415,952	636,491
RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT							
BUDGET CODE: 2100 COURT SERVICES							
10	SUPPLYS&MATL 856001	10F MOTOR VEHICLE FUEL		66,000			66,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,184		500	684-
		106 MOTOR VEHICLE FUEL		6,534		125,547	119,013
	SUBTOTAL FOR SUPPLYS&MATL			73,718		126,047	52,329
30	PROPTY&EQUIP	305 MOTOR VEHICLES		52,329			52,329-
	SUBTOTAL FOR PROPTY&EQUIP			52,329			52,329-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		70,000		70,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		58,000		58,000	
	SUBTOTAL FOR OTHR SER&CHR			128,000		128,000	
	SUBTOTAL FOR BUDGET CODE 2100			254,047		254,047	
BUDGET CODE: 2125 MCCU							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		441		441	
	SUBTOTAL FOR SUPPLYS&MATL			441		441	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	39	30,466	39	30,466	
		622 TEMPORARY SERVICES		5,339		5,339	
		624 CLEANING SERVICES		2,754		2,754	
	SUBTOTAL FOR CNTRCTL SVCS			39	38,559	39	38,559
	SUBTOTAL FOR BUDGET CODE 2125			39	39,000	39	39,000
BUDGET CODE: 2400 HEALTH - CONTRACTS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		53,574		53,574	
	SUBTOTAL FOR SUPPLYS&MATL			53,574		53,574	
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL					
		819001 40X CONTRACTUAL SERVICES-GENERAL		461,636			461,636-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		110,999		533,000		422,001	
		SUBTOTAL FOR OTHR SER&CHR		572,635		533,000		39,635-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,841,064		7,682,700		841,636	
		SUBTOTAL FOR CNTRCTL SVCS		6,841,064		7,682,700		841,636	
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		322,001				322,001-	
		SUBTOTAL FOR FXD MIS CHGS		322,001				322,001-	
		SUBTOTAL FOR BUDGET CODE 2400		7,789,274		8,269,274		480,000	
BUDGET CODE: 8100 COURT SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		75,000		75,000			
		SUBTOTAL FOR SUPPLYS&MATL		75,000		75,000			
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		39,000		39,000			
		SUBTOTAL FOR PROPTY&EQUIP		39,000		39,000			
		SUBTOTAL FOR BUDGET CODE 8100		114,000		114,000			
BUDGET CODE: 8125 MCCU									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000		10,000			
		SUBTOTAL FOR CNTRCTL SVCS		10,000		10,000			
		SUBTOTAL FOR BUDGET CODE 8125		10,000		10,000			
BUDGET CODE: 8400 HEALTH- CONTRACTS									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		85,000		85,000			
		SUBTOTAL FOR CNTRCTL SVCS		85,000		85,000			
		SUBTOTAL FOR BUDGET CODE 8400		85,000		85,000			
		TOTAL FOR JUVENILE JUSTICE SUPPORT	39	8,291,321	39	8,771,321		480,000	
RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT									
40	OTHR	SER&CHR	470 PYMT TO THE STATE DIV OF YOUTH		40,767,737		43,001,737		2,234,000
			SUBTOTAL FOR OTHR SER&CHR		40,767,737		43,001,737		2,234,000
			SUBTOTAL FOR BUDGET CODE 2050		40,767,737		43,001,737		2,234,000
BUDGET CODE: 2425 DYFJ Non-Secure Placement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1		1	
			SUBTOTAL FOR SUPPLYS&MATL			1		1	
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		3,370,995		3,370,995		
			SUBTOTAL FOR OTHR SER&CHR		3,370,995		3,370,995		
50	SOCIAL SERV	042001	50X SOCIAL SERVICES - GENERAL						
		781001	50X SOCIAL SERVICES - GENERAL		13,029		17,055		4,026
			SUBTOTAL FOR SOCIAL SERV		13,029		17,055		4,026
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		49,811,308		47,995,695		1,815,613-
			SUBTOTAL FOR CNTRCTL SVCS		49,811,308		47,995,695		1,815,613-
			SUBTOTAL FOR BUDGET CODE 2425		53,195,333		51,383,746		1,811,587-
BUDGET CODE: 2450 DYFJ Limited-Secure Placement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1		1	
			SUBTOTAL FOR SUPPLYS&MATL			1		1	
40	OTHR	SER&CHR	850001 40X CONTRACTUAL SERVICES-GENERAL		3,840,015				3,840,015-
			SUBTOTAL FOR OTHR SER&CHR		3,840,015				3,840,015-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,976,784		22,032,183		55,399
			608 MAINT & REP GENERAL		1,083,136		2,000,000		916,864
			619 SECURITY SERVICES		412,864				412,864-
			SUBTOTAL FOR CNTRCTL SVCS		23,472,784		24,032,183		559,399
			SUBTOTAL FOR BUDGET CODE 2450		27,312,800		24,032,184		3,280,616-
BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 305 MOTOR VEHICLES		100,179				100,179-	
		SUBTOTAL FOR PROPTY&EQUIP		100,179				100,179-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		227,352				227,352-	
		SUBTOTAL FOR OTHR SER&CHR		227,352				227,352-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,070,654		1,157,028		86,374	
		SUBTOTAL FOR CNTRCTL SVCS		1,070,654		1,157,028		86,374	
70		FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES		138,015				138,015-	
		SUBTOTAL FOR FXD MIS CHGS		138,015				138,015-	
		SUBTOTAL FOR BUDGET CODE 2580		1,536,200		1,157,028		379,172-	
BUDGET CODE: 2585 Juvenile Justice Emergency Planning									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		56,250		75,000		18,750	
		SUBTOTAL FOR CNTRCTL SVCS		56,250		75,000		18,750	
		SUBTOTAL FOR BUDGET CODE 2585		56,250		75,000		18,750	
		TOTAL FOR OCFS RESIDENTIAL PLACEMENTS		122,868,320		119,649,695		3,218,625-	
RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION									
BUDGET CODE: 2550 ALTERNATIVE TO DETENTION									
40		OTHR SER&CHR 781001 40X CONTRACTUAL SERVICES-GENERAL		5,175,311				5,175,311-	
		499 OTHER EXPENSES - GENERAL				450,000		450,000	
		SUBTOTAL FOR OTHR SER&CHR		5,175,311		450,000		4,725,311-	
50		SOCIAL SERV 500 SOCIAL SERVICES - GENERAL		892,093				892,093-	
		SUBTOTAL FOR SOCIAL SERV		892,093				892,093-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,093,536		931,419		162,117-	
		SUBTOTAL FOR CNTRCTL SVCS		1,093,536		931,419		162,117-	
		SUBTOTAL FOR BUDGET CODE 2550		7,160,940		1,381,419		5,779,521-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 2555 DOJ Community Based Aftercare/Reentry							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		318,694		77,148	241,546-
		SUBTOTAL FOR CNTRCTL SVCS		318,694		77,148	241,546-
		SUBTOTAL FOR BUDGET CODE 2555		318,694		77,148	241,546-
BUDGET CODE: 2560 DCJS - NYC Regional Youth Justice Team							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,755			52,755-
		SUBTOTAL FOR CNTRCTL SVCS		52,755			52,755-
		SUBTOTAL FOR BUDGET CODE 2560		52,755			52,755-
BUDGET CODE: 2575 JJ RESPITE							
60 CNTRCTL SVCS		642 CHILDRENS CHARITABLE INSTITUTN	1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000		1-	1,000,000-
		SUBTOTAL FOR BUDGET CODE 2575	1	1,000,000		1-	1,000,000-
BUDGET CODE: 8550 ALTERNATIVE TO DETENTION							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		56,000		56,000	
		SUBTOTAL FOR CNTRCTL SVCS		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 8550		56,000		56,000	
		TOTAL FOR ALTERNATIVES TO DETENTION	1	8,588,389		1,514,567	7,073,822-
		TOTAL FOR JUVENILE JUSTICE - OTPS	46	162,765,986	45	149,646,422	13,119,564-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

JUVENILE JUSTICE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,629,502	162,765,986	1,393,115	149,646,422	13,119,564-
FINANCIAL PLAN SAVINGS		144,646		1,721,536	1,576,890
APPROPRIATION		162,910,632		151,367,958	11,542,674-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,586,711		100,228,978	16,642,267
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		71,073,484		43,495,479	27,578,005-
FEDERAL - C.D.					
FEDERAL - OTHER		8,250,437		7,643,501	606,936-
INTRA-CITY SALES					
TOTAL		162,910,632		151,367,958	11,542,674-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,283	453,882,620	7,312	457,715,798	3,833,178
FINANCIAL PLAN SAVINGS	167-	2,232,890-	157-	33,966,159	36,199,049
APPROPRIATION	7,116	451,649,730	7,155	491,681,957	40,032,227

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,529,760		99,594,263	19,064,503
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		182,876,339		197,415,200	14,538,861
FEDERAL - C.D.					
FEDERAL - OTHER		188,243,631		194,672,494	6,428,863
INTRA-CITY SALES					
TOTAL		451,649,730		491,681,957	40,032,227
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,178,602	2,582,496,382	64,571,707	2,640,181,869	57,685,487
FINANCIAL PLAN SAVINGS		3,338,385-		2,519,187-	819,198
APPROPRIATION		2,579,157,997		2,637,662,682	58,504,685

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		732,995,933		923,846,373	190,850,440
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		640,736,590		550,110,904	90,625,686-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,125,860,527		1,084,140,458	41,720,069-
INTRA-CITY SALES		76,601,947		76,601,947	
TOTAL		2,579,157,997		2,637,662,682	58,504,685
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	7,283	453,882,620	7,312	457,715,798	3,833,178
FINANCIAL PLAN SAVINGS	167-	2,232,890-	157-	33,966,159	36,199,049
APPROPRIATION	7,116	451,649,730	7,155	491,681,957	40,032,227
OTPS					
TOTALS FOR OPERATING BUDGET		2,582,496,382		2,640,181,869	57,685,487
FINANCIAL PLAN SAVINGS		3,338,385-		2,519,187-	819,198
APPROPRIATION		2,579,157,997		2,637,662,682	58,504,685
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	7,283	3,036,379,002	7,312	3,097,897,667	61,518,665
FINANCIAL PLAN SAVINGS	167-	5,571,275-	157-	31,446,972	37,018,247
APPROPRIATION	7,116	3,030,807,727	7,155	3,129,344,639	98,536,912
FUNDING					
CITY		813,525,693		1,023,440,636	209,914,943
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		823,612,929		747,526,104	76,086,825-
FEDERAL - C.D.		2,963,000		2,963,000	
FEDERAL - OTHER		1,314,104,158		1,278,812,952	35,291,206-
INTRA-CITY SALES		76,601,947		76,601,947	
TOTAL FUNDING		3,030,807,727		3,129,344,639	98,536,912

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0096 Young Men's Initiative										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL				9,044,921		9,044,921
				SUBTOTAL FOR OTHR SER&CHR				9,044,921		9,044,921
				SUBTOTAL FOR BUDGET CODE 0096				9,044,921		9,044,921
BUDGET CODE: 9904 HHS-Connect OTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	500					500-
				SUBTOTAL FOR SUPPLYS&MATL	500					500-
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	35,000					35,000-
				SUBTOTAL FOR PROPTY&EQUIP	35,000					35,000-
40	OTHR SER&CHR	002001	40X	CONTRACTUAL SERVICES-GENERAL				2,609,701		2,609,701
		127001	40X	CONTRACTUAL SERVICES-GENERAL						
		858001	40X	CONTRACTUAL SERVICES-GENERAL	420,824			411,528		9,296-
			414	RENTALS - LAND BLDGS & STRUCTS	1,772,842			1,863,486		90,644
			499	OTHER EXPENSES - GENERAL				182,406		182,406
				SUBTOTAL FOR OTHR SER&CHR	2,193,666			5,067,121		2,873,455
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	100,000					100,000-
			613	DATA PROCESSING EQUIPMENT	4,705,848			4,960,200		254,352
			684	PROF SERV COMPUTER SERVICES	260,000					260,000-
			686	PROF SERV OTHER	30,000					30,000-
				SUBTOTAL FOR CNTRCTL SVCS	5,095,848			4,960,200		135,648-
				SUBTOTAL FOR BUDGET CODE 9904	7,325,014			10,027,321		2,702,307
BUDGET CODE: 9918 OCSE Leases										
40	OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS	5,532,486			5,430,116		102,370-
				SUBTOTAL FOR OTHR SER&CHR	5,532,486			5,430,116		102,370-
				SUBTOTAL FOR BUDGET CODE 9918	5,532,486			5,430,116		102,370-
BUDGET CODE: 9926 Dept of Homeless Svc AOTPS										
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	21,000					21,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					21,000				21,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		18,000					18,000-
		613 DATA PROCESSING EQUIPMENT		1,890					1,890-
		619 SECURITY SERVICES		10,000					10,000-
		622 TEMPORARY SERVICES		200,000					200,000-
		686 PROF SERV OTHER		882,000					882,000-
SUBTOTAL FOR CNTRCTL SVCS					1,111,890				1,111,890-
SUBTOTAL FOR BUDGET CODE 9926					1,132,890				1,132,890-
BUDGET CODE: 9967 Community Affairs / Thrive NYC AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		97,168		194,335			97,167
SUBTOTAL FOR SUPPLYS&MATL					97,168		194,335		97,167
SUBTOTAL FOR BUDGET CODE 9967					97,168		194,335		97,167
TOTAL FOR					14,087,558		24,696,693		10,609,135
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING									
BUDGET CODE: 9907 Media & Public Outreach									
40 OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		85,500					85,500-
		417 ADVERTISING		492,175					492,175-
SUBTOTAL FOR OTHR SER&CHR					577,675				577,675-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		422,325		1,000,000			577,675
SUBTOTAL FOR CNTRCTL SVCS					422,325		1,000,000		577,675
SUBTOTAL FOR BUDGET CODE 9907					1,000,000		1,000,000		
TOTAL FOR OFFICE OF COMMUNICATIONS AND M					1,000,000		1,000,000		
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		320,000		320,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		1,846,284		2,335,774		489,490
			100 SUPPLIES + MATERIALS - GENERAL				308,762		308,762
	SUBTOTAL FOR SUPPLYS&MATL				2,166,284		2,964,536		798,252
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		7,133,432		7,133,432		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		290,849		290,849		
		002001	40X CONTRACTUAL SERVICES-GENERAL		341,428		994,937		653,509
		025001	40X CONTRACTUAL SERVICES-GENERAL		49,412				49,412-
		032001	40X CONTRACTUAL SERVICES-GENERAL		2,916,514		2,918,603		2,089
		042001	40X CONTRACTUAL SERVICES-GENERAL		1,180,000				1,180,000-
		072001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		834,658		819,857		14,801-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		902001	40X CONTRACTUAL SERVICES-GENERAL						
		903001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	42C HEAT LIGHT & POWER		10,123,774		9,539,877		583,897-
		858001	42G DATA PROCESSING SERVICES		99,812		99,812		
	SUBTOTAL FOR OTHR SER&CHR				23,469,879		21,797,367		1,672,512-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		244,332		234,332		10,000-
	SUBTOTAL FOR FXD MIS CHGS				244,332		234,332		10,000-
	SUBTOTAL FOR BUDGET CODE 6611				25,880,495		24,996,235		884,260-
BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,219,378		1,318,536		99,158
			101 PRINTING SUPPLIES		273,928		320,697		46,769
			105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000		
			117 POSTAGE		3,669,805		5,529,764		1,859,959
			169 MAINTENANCE SUPPLIES		1,440,000		1,410,000		30,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			170 CLEANING SUPPLIES		1,577		1,577		
			199 DATA PROCESSING SUPPLIES		1,450,000		946,000		504,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,057,688		9,529,574		1,471,886
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		154,977		174,977		20,000
		305	MOTOR VEHICLES		665,380		158,380		507,000-
		314	OFFICE FURITURE		550,000		550,000		
		315	OFFICE EQUIPMENT		115,120		378,120		263,000
		332	PURCH DATA PROCESSING EQUIPT		164,000				164,000-
		337	BOOKS-OTHER		444,625		308,049		136,576-
			SUBTOTAL FOR PROPTY&EQUIP		2,094,102		1,569,526		524,576-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	098001	40X	CONTRACTUAL SERVICES-GENERAL		751,435				751,435-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		16,000		16,000		
		414	RENTALS - LAND BLDGS & STRUCTS		78,908,221		90,740,922		11,832,701
		417	ADVERTISING		109,225		53,677		55,548-
			SUBTOTAL FOR OTHR SER&CHR		79,784,881		90,810,599		11,025,718
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	31	856,668	31	923,668		67,000
		602	TELECOMMUNICATIONS MAINT	50		50	600,000		600,000
		607	MAINT & REP MOTOR VEH EQUIP			1	2,000	1	2,000
		608	MAINT & REP GENERAL	100	2,070,908	100	1,400,908		670,000-
		612	OFFICE EQUIPMENT MAINTENANCE	157	2,286,739	157	2,766,739		480,000
		613	DATA PROCESSING EQUIPMENT		165,123		2,118,332		1,953,209
		615	PRINTING CONTRACTS	25	66,493	25	66,493		
		619	SECURITY SERVICES	102	22,624,141	102	20,295,301		2,328,840-
		622	TEMPORARY SERVICES	1	1,108,560	1	28,363		1,080,197-
		624	CLEANING SERVICES	100	5,753,230	100	8,702,505		2,949,275
		633	TRANSPORTATION EXPENDITURES	20	3,092,211	20	2,491,717		600,494-
		671	TRAINING PRGM CITY EMPLOYEES	20	5,584	20	506,522		500,938
		681	PROF SERV ACCTING & AUDITING	8	35,301	8	35,301		
		682	PROF SERV LEGAL SERVICES	6	161,701	6	286,701		125,000
		683	PROF SERV ENGINEER & ARCHITECT	7	81,290	7	702,000		620,710
		684	PROF SERV COMPUTER SERVICES				930,000		930,000
		686	PROF SERV OTHER	10	2,050,253	10	252,533		1,797,720-
			SUBTOTAL FOR CNTRCTL SVCS	637	40,358,202	638	42,109,083	1	1,750,881

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 9911			637	130,294,873	638	144,018,782	1	13,723,909
BUDGET CODE: 9912 Management Information Systems								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000			3,000-
		199	DATA PROCESSING SUPPLIES		1,073,112	583,200		489,912-
SUBTOTAL FOR SUPPLYS&MATL				1,076,112		583,200		492,912-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		80,000			80,000-
		315	OFFICE EQUIPMENT		88			88-
		332	PURCH DATA PROCESSING EQUIPT		1,056,000	999,000		57,000-
		337	BOOKS-OTHER		993,545	528,545		465,000-
SUBTOTAL FOR PROPTY&EQUIP				2,129,633		1,527,545		602,088-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		525,000			525,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL		224,500	269,400		44,900
		858001	42G DATA PROCESSING SERVICES		3,470,410	3,470,410		
SUBTOTAL FOR OTHR SER&CHR				4,219,910		3,739,810		480,100-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			3,100,000		3,100,000
		602	TELECOMMUNICATIONS MAINT		4,113,000	3,300,000		813,000-
		608	MAINT & REP GENERAL		20,000	4,000		16,000-
		612	OFFICE EQUIPMENT MAINTENANCE		262,000	262,000		
		613	DATA PROCESSING EQUIPMENT	50	10,791,107	9,492,775		1,298,332-
		622	TEMPORARY SERVICES		200,000	100,000		100,000-
		624	CLEANING SERVICES		50,000	40,000		10,000-
		684	PROF SERV COMPUTER SERVICES		12,624,060	6,500,178		6,123,882-
SUBTOTAL FOR CNTRCTL SVCS			50	28,060,167	50	22,798,953		5,261,214-
SUBTOTAL FOR BUDGET CODE 9912			50	35,485,822	50	28,649,508		6,836,314-
TOTAL FOR BUDGET ADMINISTRATION			687	191,661,190	688	197,664,525	1	6,003,335
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION								
BUDGET CODE: 9960 Lovely H								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		199	DATA PROCESSING SUPPLIES		27,000			27,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				37,000			37,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		13,000			13,000-
		684 PROF SERV COMPUTER SERVICES		1,376,344		194,000	1,182,344-
		686 PROF SERV OTHER		95,000			95,000-
SUBTOTAL FOR CNTRCTL SVCS				1,484,344		194,000	1,290,344-
SUBTOTAL FOR BUDGET CODE 9960				1,521,344		194,000	1,327,344-
TOTAL FOR INCOME SUPPORT FIELD OPERATION				1,521,344		194,000	1,327,344-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 9966 Young Men's Initiative							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,519			14,519-
SUBTOTAL FOR SUPPLYS&MATL				14,519			14,519-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		200,000			200,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
SUBTOTAL FOR OTHR SER&CHR				210,000			210,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		476,213			476,213-
		613 DATA PROCESSING EQUIPMENT		131,439			131,439-
		671 TRAINING PRGM CITY EMPLOYEES		30,000			30,000-
		686 PROF SERV OTHER		92,750			92,750-
SUBTOTAL FOR CNTRCTL SVCS				730,402			730,402-
SUBTOTAL FOR BUDGET CODE 9966				954,921			954,921-
TOTAL FOR FIA Employment and Contract Se				954,921			954,921-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD							
BUDGET CODE: 9908 Municipal ID Card Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,378			27,378-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		177,550				177,550-
			117 POSTAGE		5,000				5,000-
			199 DATA PROCESSING SUPPLIES		5,000				5,000-
			SUBTOTAL FOR SUPPLYS&MATL		214,928				214,928-
30			300 EQUIPMENT GENERAL		5,000				5,000-
			314 OFFICE FURITURE		2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT		399,762				399,762-
			337 BOOKS-OTHER		380,000				380,000-
			SUBTOTAL FOR PROPTY&EQUIP		786,762				786,762-
40			40X CONTRACTUAL SERVICES-GENERAL						
	801001		40X CONTRACTUAL SERVICES-GENERAL		128,498				128,498-
	816001		40X CONTRACTUAL SERVICES-GENERAL						
	858001		40X CONTRACTUAL SERVICES-GENERAL						
	866001		40X CONTRACTUAL SERVICES-GENERAL		27,266				27,266-
			417 ADVERTISING		1,566,000				1,566,000-
			499 OTHER EXPENSES - GENERAL				5,105,437		5,105,437
			SUBTOTAL FOR OTHR SER&CHR		1,721,764		5,105,437		3,383,673
60			600 CONTRACTUAL SERVICES GENERAL		3,257,902		1,734,190		1,523,712-
			602 TELECOMMUNICATIONS MAINT		88,631				88,631-
			613 DATA PROCESSING EQUIPMENT		6,000				6,000-
			619 SECURITY SERVICES		475,000				475,000-
			633 TRANSPORTATION EXPENDITURES		118,640				118,640-
			686 PROF SERV OTHER		170,000				170,000-
			SUBTOTAL FOR CNTRCTL SVCS		4,116,173		1,734,190		2,381,983-
			SUBTOTAL FOR BUDGET CODE 9908		6,839,627		6,839,627		
			TOTAL FOR MUNICIPAL IDENTIFICATION CARD		6,839,627		6,839,627		
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS									
BUDGET CODE: 9920 CEO - Evaluation									
10			100 SUPPLIES + MATERIALS - GENERAL		4,516				4,516-
			199 DATA PROCESSING SUPPLIES		4,526				4,526-
			SUBTOTAL FOR SUPPLYS&MATL		9,042				9,042-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	260001	40X	CONTRACTUAL SERVICES-GENERAL						
	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		30,000			30,000-	
		454	OVERNIGHT TRVL EXP-SPECIAL		39,000			39,000-	
SUBTOTAL FOR OTHR SER&CHR					69,000			69,000-	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,823,076			2,823,076-	
		615	PRINTING CONTRACTS		8,000			8,000-	
		671	TRAINING PRGM CITY EMPLOYEES		14,415			14,415-	
		686	PROF SERV OTHER		2,398,374		7,798,257	5,399,883	
SUBTOTAL FOR CNTRCTL SVCS					5,243,865		7,798,257	2,554,392	
SUBTOTAL FOR BUDGET CODE 9920					5,321,907		7,798,257	2,476,350	
TOTAL FOR OFFICE OF INTERGVTL AFFAIRS					5,321,907		7,798,257	2,476,350	
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access									
BUDGET CODE: 9910 Consumer Assistance DAB									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,843			3,843-	
SUBTOTAL FOR SUPPLYS&MATL					3,843			3,843-	
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL		80,000			80,000-	
	816001	40X	CONTRACTUAL SERVICES-GENERAL		321,157			321,157-	
SUBTOTAL FOR OTHR SER&CHR					401,157			401,157-	
SUBTOTAL FOR BUDGET CODE 9910					405,000			405,000-	
TOTAL FOR Citywide Health Insurance Acce					405,000			405,000-	

RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)

BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER EXPENSES - GENERAL			101,200			101,200		
			SUBTOTAL FOR OTHER SER&CHR			101,200			101,200		
60			PROF SERV COMPUTER SERVICES	1		1,000,000	1		1,000,000		
			SUBTOTAL FOR CNTRCTL SVCS	1		1,000,000	1		1,000,000		
			SUBTOTAL FOR BUDGET CODE 9915	1		1,101,200	1		1,101,200		
			TOTAL FOR Office of Revenue and Admin (O	1		1,101,200	1		1,101,200		
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION											
BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS											
40			RENTALS - LAND BLDGS & STRUCTS			17,352,445			23,333,424		5,980,979
			SUBTOTAL FOR OTHER SER&CHR			17,352,445			23,333,424		5,980,979
			SUBTOTAL FOR BUDGET CODE 9917			17,352,445			23,333,424		5,980,979
BUDGET CODE: 9930 IREA/SNAP											
10			SUPPLIES + MATERIALS - GENERAL						193,020		193,020
			SUBTOTAL FOR SUPPLYS&MATL						193,020		193,020
30			BOOKS-OTHER			146,670					146,670-
			SUBTOTAL FOR PROPTY&EQUIP			146,670					146,670-
60			TRAINING PRGM CITY EMPLOYEES			46,350					46,350-
			SUBTOTAL FOR CNTRCTL SVCS			46,350					46,350-
			SUBTOTAL FOR BUDGET CODE 9930			193,020			193,020		
			TOTAL FOR INVESTIGATION DIVISION			17,545,465			23,526,444		5,980,979
			TOTAL FOR ADMINISTRATION-OTPS	688		240,438,212	689		262,820,746	1	22,382,534

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31,945,085	240,438,212	31,448,512	262,820,746	22,382,534
FINANCIAL PLAN SAVINGS		21,127		22,192,817	22,171,690
APPROPRIATION		240,459,339		285,013,563	44,554,224

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,858,419		131,791,639	79,933,220
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		45,355,110		47,268,327	1,913,217
FEDERAL - C.D.					
FEDERAL - OTHER		137,358,929		104,061,104	33,297,825-
INTRA-CITY SALES		5,886,881		1,892,493	3,994,388-
TOTAL		240,459,339		285,013,563	44,554,224

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A108 HRO: Case Management - URS - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL	1	7,951,369			1-	7,951,369-
		SUBTOTAL FOR CNTRCTL SVCS	1	7,951,369			1-	7,951,369-
		SUBTOTAL FOR BUDGET CODE A108	1	7,951,369			1-	7,951,369-
BUDGET CODE: A109 HRO: Case Management - CNYCN - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		1,500,000				1,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,500,000				1,500,000-
		SUBTOTAL FOR BUDGET CODE A109		1,500,000				1,500,000-
BUDGET CODE: A110 HRO: Case Management - Solix - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		2,000,000				2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000				2,000,000-
		SUBTOTAL FOR BUDGET CODE A110		2,000,000				2,000,000-
BUDGET CODE: A111 HRO: Support - LDR - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		527,201				527,201-
		SUBTOTAL FOR CNTRCTL SVCS		527,201				527,201-
		SUBTOTAL FOR BUDGET CODE A111		527,201				527,201-
BUDGET CODE: A112 HRO: Support - H2Bravo - ADC								
60		CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL		1,385,520				1,385,520-
		SUBTOTAL FOR CNTRCTL SVCS		1,385,520				1,385,520-
		SUBTOTAL FOR BUDGET CODE A112		1,385,520				1,385,520-
BUDGET CODE: 2213 HEAP Benefits								
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL				22,000,000		22,000,000
		SUBTOTAL FOR OTHR SER&CHR				22,000,000		22,000,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2213								22,000,000		22,000,000
BUDGET CODE: 9405 FFY09 SNAP Participation Grant										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,205					5,205-
SUBTOTAL FOR SUPPLYS&MATL								5,205		5,205-
60	CNTRCTL SVCS	649	NON GRANT CHARGES		27,818					27,818-
SUBTOTAL FOR CNTRCTL SVCS								27,818		27,818-
SUBTOTAL FOR BUDGET CODE 9405								33,023		33,023-
BUDGET CODE: 9423 OCSE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		155,663			205,694		50,031
		117	POSTAGE		300,000			300,000		
		199	DATA PROCESSING SUPPLIES		150,000			100,000		50,000-
SUBTOTAL FOR SUPPLYS&MATL								605,663		31
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,000			10,000		
		314	OFFICE FURITURE		66,207			30,000		36,207-
		315	OFFICE EQUIPMENT		81,000			141,000		60,000
		332	PURCH DATA PROCESSING EQUIPT		220,000			70,000		150,000-
		337	BOOKS-OTHER		456,000			320,000		136,000-
SUBTOTAL FOR PROPTY&EQUIP								833,207		262,207-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		1,818,459					1,818,459-
		125001	40X CONTRACTUAL SERVICES-GENERAL		47,031					47,031-
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		499	OTHER EXPENSES - GENERAL					2,924,823		2,924,823
SUBTOTAL FOR OTHR SER&CHR								1,865,490		1,059,333
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		598,978			440,000		158,978-
		602	TELECOMMUNICATIONS MAINT	1	12,600	1		12,600		
		608	MAINT & REP GENERAL	1	80,000	1		100,000		20,000
		612	OFFICE EQUIPMENT MAINTENANCE	6	113,000	6		100,000		13,000-
		613	DATA PROCESSING EQUIPMENT	1	50,000	1		50,000		
		615	PRINTING CONTRACTS		65,000			65,000		
		619	SECURITY SERVICES	1	800,000	1		500,000		300,000-
		622	TEMPORARY SERVICES	2	584,815	2		400,000		184,815-
		624	CLEANING SERVICES	1	50,000	1		50,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		633 TRANSPORTATION EXPENDITURES	1	87,840	1	50,840		37,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	51,120	1	51,120			
		684 PROF SERV COMPUTER SERVICES		1,818,310		314,946		1,503,364-	
		686 PROF SERV OTHER		695,000		75,000		620,000-	
		SUBTOTAL FOR CNTRCTL SVCS	15	5,006,663	15	2,209,506		2,797,157-	
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		1,000,000				1,000,000-	
	856001	79D TRAINING CITY EMPLOYEES							
		SUBTOTAL FOR FXD MIS CHGS		1,000,000				1,000,000-	
		SUBTOTAL FOR BUDGET CODE 9423	15	9,311,023	15	6,311,023		3,000,000-	
BUDGET CODE: 9433 OCSE Contracts									
60 CNTRCTL SVCS		649 NON GRANT CHARGES		5,212,198		5,212,198			
		SUBTOTAL FOR CNTRCTL SVCS		5,212,198		5,212,198			
		SUBTOTAL FOR BUDGET CODE 9433		5,212,198		5,212,198			
BUDGET CODE: 9573 OCSE Intra-Cities									
50 SOCIAL SERV	025001	50I NON-GRANT CHARGES		2,914,632		2,936,449		21,817	
	836001	50I NON-GRANT CHARGES		3,816,299		3,889,185		72,886	
		509 NON-GRANT CHARGES		368,255		368,255			
		SUBTOTAL FOR SOCIAL SERV		7,099,186		7,193,889		94,703	
		SUBTOTAL FOR BUDGET CODE 9573		7,099,186		7,193,889		94,703	
BUDGET CODE: 9733 NYCHA Employment									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES				3,700,000		3,700,000	
		SUBTOTAL FOR CNTRCTL SVCS				3,700,000		3,700,000	
		SUBTOTAL FOR BUDGET CODE 9733				3,700,000		3,700,000	
TOTAL FOR			16	35,019,520	15	44,417,110	1-	9,397,590	

RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 9580 Public Engagement AOTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,991,486		10,284,396		8,292,910	
		199 DATA PROCESSING SUPPLIES		28,000				28,000-	
	SUBTOTAL FOR SUPPLYS&MATL			2,019,486		10,284,396		8,264,910	
30	PROPTY&EQUIP	314 OFFICE FURITURE		130,151				130,151-	
		332 PURCH DATA PROCESSING EQUIPT		490,000				490,000-	
		337 BOOKS-OTHER		25,000				25,000-	
	SUBTOTAL FOR PROPTY&EQUIP			645,151				645,151-	
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		20,831				20,831-	
		030001 40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-	
		816001 40X CONTRACTUAL SERVICES-GENERAL		1,639,673				1,639,673-	
		417 ADVERTISING		3,400,000				3,400,000-	
	SUBTOTAL FOR OTHR SER&CHR			5,080,504				5,080,504-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		280,000				280,000-	
		602 TELECOMMUNICATIONS MAINT		120,000				120,000-	
		613 DATA PROCESSING EQUIPMENT		33,000				33,000-	
		684 PROF SERV COMPUTER SERVICES		150,000				150,000-	
		686 PROF SERV OTHER		1,100,000				1,100,000-	
	SUBTOTAL FOR CNTRCTL SVCS			1,683,000				1,683,000-	
	SUBTOTAL FOR BUDGET CODE 9580			9,428,141		10,284,396		856,255	
	TOTAL FOR OFFICE OF COMMUNICATIONS AND M			9,428,141		10,284,396		856,255	
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 9523 OCFS Cap Savings									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				25,256,428		25,256,428	
	SUBTOTAL FOR OTHR SER&CHR					25,256,428		25,256,428	
	SUBTOTAL FOR BUDGET CODE 9523					25,256,428		25,256,428	
BUDGET CODE: 9583 Rental Supplement Program									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
50 SOCIAL SERV		509 NON-GRANT CHARGES			15,476,470			20,476,470		5,000,000
		SUBTOTAL FOR SOCIAL SERV			15,476,470			20,476,470		5,000,000
		SUBTOTAL FOR BUDGET CODE 9583			15,476,470			20,476,470		5,000,000
BUDGET CODE: 9584 LINC III										
50 SOCIAL SERV		509 NON-GRANT CHARGES			12,138,248			29,751,835		17,613,587
		SUBTOTAL FOR SOCIAL SERV			12,138,248			29,751,835		17,613,587
		SUBTOTAL FOR BUDGET CODE 9584			12,138,248			29,751,835		17,613,587
BUDGET CODE: 9585 LINC IV										
50 SOCIAL SERV		509 NON-GRANT CHARGES			19,758,976			11,853,143		7,905,833-
		SUBTOTAL FOR SOCIAL SERV			19,758,976			11,853,143		7,905,833-
		SUBTOTAL FOR BUDGET CODE 9585			19,758,976			11,853,143		7,905,833-
BUDGET CODE: 9586 LINC V										
50 SOCIAL SERV		509 NON-GRANT CHARGES			8,563,010			10,148,465		1,585,455
		SUBTOTAL FOR SOCIAL SERV			8,563,010			10,148,465		1,585,455
		SUBTOTAL FOR BUDGET CODE 9586			8,563,010			10,148,465		1,585,455
BUDGET CODE: 9587 FEPS-Like Prevention Subsidy										
50 SOCIAL SERV		509 NON-GRANT CHARGES			22,072,637			10,691,257		11,381,380-
		SUBTOTAL FOR SOCIAL SERV			22,072,637			10,691,257		11,381,380-
		SUBTOTAL FOR BUDGET CODE 9587			22,072,637			10,691,257		11,381,380-
BUDGET CODE: 9588 LINC VI										
50 SOCIAL SERV		509 NON-GRANT CHARGES			2,020,377			4,431,306		2,410,929
		SUBTOTAL FOR SOCIAL SERV			2,020,377			4,431,306		2,410,929
		SUBTOTAL FOR BUDGET CODE 9588			2,020,377			4,431,306		2,410,929

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9593 Rental Supplement Program							
50 SOCIAL SERV		509 NON-GRANT CHARGES		21,910,885		41,033,690	19,122,805
		SUBTOTAL FOR SOCIAL SERV		21,910,885		41,033,690	19,122,805
		SUBTOTAL FOR BUDGET CODE 9593		21,910,885		41,033,690	19,122,805
BUDGET CODE: 9594 HOME Tenant Based Rental Assistance							
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		349,912			349,912-
		SUBTOTAL FOR OTHR SER&CHR		349,912			349,912-
50 SOCIAL SERV		509 NON-GRANT CHARGES		18,139,088		18,489,000	349,912
		SUBTOTAL FOR SOCIAL SERV		18,139,088		18,489,000	349,912
		SUBTOTAL FOR BUDGET CODE 9594		18,489,000		18,489,000	
BUDGET CODE: 9595 Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,500,000		16,517,832	4,017,832
		SUBTOTAL FOR OTHR SER&CHR		12,500,000		16,517,832	4,017,832
		SUBTOTAL FOR BUDGET CODE 9595		12,500,000		16,517,832	4,017,832
BUDGET CODE: 9598 SARA Supportive Housing							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,530,000		2,340,900	810,900
		SUBTOTAL FOR OTHR SER&CHR		1,530,000		2,340,900	810,900
		SUBTOTAL FOR BUDGET CODE 9598		1,530,000		2,340,900	810,900
		TOTAL FOR GENERAL SUPPORT SERVICES		134,459,603		190,990,326	56,530,723
RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion							
BUDGET CODE: 9933 PA AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,598		211,824	184,226
		109 FUEL OIL		154,488		453,325	298,837
		199 DATA PROCESSING SUPPLIES		45,000			45,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					227,086		665,149	438,063	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		11,634		33,634		22,000	
	314	OFFICE FURITURE		263,378		100,000		163,378-	
	315	OFFICE EQUIPMENT		21,674		21,674			
	332	PURCH DATA PROCESSING EQUIPT		153,400				153,400-	
	337	BOOKS-OTHER		502,918		4,204		498,714-	
SUBTOTAL FOR PROPTY&EQUIP					953,004		159,512	793,492-	
40		OTHR SER&CHR							
	414	RENTALS - LAND BLDGS & STRUCTS		48,328,230		47,943,851		384,379-	
SUBTOTAL FOR OTHR SER&CHR					48,328,230		47,943,851	384,379-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	10	1,506,223	10	805,161		701,062-	
	602	TELECOMMUNICATIONS MAINT				120,000		120,000	
	612	OFFICE EQUIPMENT MAINTENANCE	1	6,771	1	6,771			
	615	PRINTING CONTRACTS	20	887,301	20	247,301		640,000-	
	619	SECURITY SERVICES		92,312		2,199,439		2,107,127	
	622	TEMPORARY SERVICES	4	600,180	4	331,594		268,586-	
	633	TRANSPORTATION EXPENDITURES		250,000				250,000-	
	671	TRAINING PRGM CITY EMPLOYEES		7,360		4,062		3,298-	
	684	PROF SERV COMPUTER SERVICES	3		3	150,000		150,000	
	686	PROF SERV OTHER	3	651,848	3	50,000		601,848-	
	688	BANK CHARGES PUBLIC ASST ACCT	4	324,403	4	124,403		200,000-	
SUBTOTAL FOR CNTRCTL SVCS				45	4,326,398	45	4,038,731	287,667-	
SUBTOTAL FOR BUDGET CODE 9933				45	53,834,718	45	52,807,243	1,027,475-	
TOTAL FOR FIA Homeless Diversion				45	53,834,718	45	52,807,243	1,027,475-	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM									
BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges									
50		SOCIAL SERV							
	068001	50I NON-GRANT CHARGES							
	841001	50I NON-GRANT CHARGES		1,075,000		1,075,000			
	509	NON-GRANT CHARGES		5,987,000		5,987,000			
SUBTOTAL FOR SOCIAL SERV					7,062,000		7,062,000		
SUBTOTAL FOR BUDGET CODE 9313					7,062,000		7,062,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts						
60 CNTRCTL SVCS	649 NON GRANT CHARGES	64	5,830,036	64	5,830,036	
	SUBTOTAL FOR CNTRCTL SVCS	64	5,830,036	64	5,830,036	
	SUBTOTAL FOR BUDGET CODE 9413	64	5,830,036	64	5,830,036	
BUDGET CODE: 9453 Anti Eviction Services						
60 CNTRCTL SVCS	650 HOMELESS FAMILY SERVICES	1	12,634,264	1	4,265,003	8,369,261-
	SUBTOTAL FOR CNTRCTL SVCS	1	12,634,264	1	4,265,003	8,369,261-
	SUBTOTAL FOR BUDGET CODE 9453	1	12,634,264	1	4,265,003	8,369,261-
BUDGET CODE: 9503 INCOME SUPPORT FNP						
50 SOCIAL SERV	056001 51F PAYMENTS FOR HOME RELIEF-SAFET		120,640		251,424	130,784
	071001 51F PAYMENTS FOR HOME RELIEF-SAFET					
	827001 51F PAYMENTS FOR HOME RELIEF-SAFET		172,175		94,183	77,992-
	846001 51F PAYMENTS FOR HOME RELIEF-SAFET		5,175,956		5,175,956	
	856001 51F PAYMENTS FOR HOME RELIEF-SAFET		142,560		171,072	28,512
	516 PAYMENTS FOR HOME RELIEF		764,582,973		781,157,613	16,574,640
	SUBTOTAL FOR SOCIAL SERV		770,194,304		786,850,248	16,655,944
	SUBTOTAL FOR BUDGET CODE 9503		770,194,304		786,850,248	16,655,944
BUDGET CODE: 9513 INCOME SUPPORT FP						
50 SOCIAL SERV	056001 51D AID TO DEPENDENT CHILDREN-FAMI		19,040		27,936	8,896
	071001 51D AID TO DEPENDENT CHILDREN-FAMI					
	806001 51D AID TO DEPENDENT CHILDREN-FAMI					
	827001 51D AID TO DEPENDENT CHILDREN-FAMI		154,376		33,321	121,055-
	846001 51D AID TO DEPENDENT CHILDREN-FAMI		3,128,551		3,128,551	
	856001 51D AID TO DEPENDENT CHILDREN-FAMI		22,500		27,000	4,500
	514 AID TO DEPENDENT CHILDREN		805,748,389		804,428,547	1,319,842-
	SUBTOTAL FOR SOCIAL SERV		809,072,856		807,645,355	1,427,501-
	SUBTOTAL FOR BUDGET CODE 9513		809,072,856		807,645,355	1,427,501-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9533 PA LOCAL CHARGES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		4,221,520		4,221,520			
SUBTOTAL FOR SOCIAL SERV					4,221,520		4,221,520		
SUBTOTAL FOR BUDGET CODE 9533					4,221,520		4,221,520		
BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES									
50 SOCIAL SERV		509 NON-GRANT CHARGES		31,440,475		37,441,571			6,001,096
SUBTOTAL FOR SOCIAL SERV					31,440,475		37,441,571		6,001,096
SUBTOTAL FOR BUDGET CODE 9563					31,440,475		37,441,571		6,001,096
BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,259			1,259
		117 POSTAGE		1,038,718		1,043,485			4,767
SUBTOTAL FOR SUPPLYS&MATL					1,038,718		1,044,744		6,026
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,000			2,000
SUBTOTAL FOR PROPTY&EQUIP							2,000		2,000
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		4,141,967		5,461,353			1,319,386
SUBTOTAL FOR OTHR SER&CHR					4,141,967		5,461,353		1,319,386
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		485,026		477,000			8,026-
SUBTOTAL FOR CNTRCTL SVCS					485,026		477,000		8,026-
SUBTOTAL FOR BUDGET CODE 9923					5,665,711		6,985,097		1,319,386
BUDGET CODE: 9963 ELIG VERIFICATION UNIT									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		572,646		608,239			35,593
		199 DATA PROCESSING SUPPLIES		8,250					8,250-
SUBTOTAL FOR SUPPLYS&MATL					580,896		608,239		27,343
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300					300-
		314 OFFICE FURITURE		712					712-
		315 OFFICE EQUIPMENT		5,000					5,000-
SUBTOTAL FOR PROPTY&EQUIP					6,012				6,012-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR	858001	40X	CONTRACTUAL SERVICES-GENERAL						
	901001	40X	CONTRACTUAL SERVICES-GENERAL		1,109,624		1,109,624		
	902001	40X	CONTRACTUAL SERVICES-GENERAL						
	903001	40X	CONTRACTUAL SERVICES-GENERAL						
	904001	40X	CONTRACTUAL SERVICES-GENERAL						
	905001	40X	CONTRACTUAL SERVICES-GENERAL						
	902001	46X	SPECIAL EXPENSE		657,919		657,919		
	SUBTOTAL FOR OTHR SER&CHR				1,767,543		1,767,543		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	20,700	5	1,000	19,700-	
		671	TRAINING PRGM CITY EMPLOYEES		1,631			1,631-	
	SUBTOTAL FOR CNTRCTL SVCS			5	22,331	5	1,000	21,331-	
	SUBTOTAL FOR BUDGET CODE 9963			5	2,376,782	5	2,376,782		
TOTAL FOR INCOME SUPPORT PROGRAM				70	1,648,497,948	70	1,662,677,612	14,179,664	
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS)									
50 SOCIAL SERV		509	NON-GRANT CHARGES		20,000,000			20,000,000-	
	SUBTOTAL FOR SOCIAL SERV				20,000,000			20,000,000-	
	SUBTOTAL FOR BUDGET CODE 9591				20,000,000			20,000,000-	
BUDGET CODE: 9592 NARCO / 3/4 housing									
50 SOCIAL SERV		509	NON-GRANT CHARGES		3,000,000			3,000,000-	
	SUBTOTAL FOR SOCIAL SERV				3,000,000			3,000,000-	
	SUBTOTAL FOR BUDGET CODE 9592				3,000,000			3,000,000-	
BUDGET CODE: 9597 Veteran's Services									
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		2,920,052			2,920,052-	
	SUBTOTAL FOR OTHR SER&CHR				2,920,052			2,920,052-	
50 SOCIAL SERV		509	NON-GRANT CHARGES				2,920,052	2,920,052	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SOCIAL SERV						2,920,052		2,920,052
60	CNTRCTL SVCS	649 NON GRANT CHARGES		5,000,000				5,000,000-
SUBTOTAL FOR CNTRCTL SVCS				5,000,000				5,000,000-
SUBTOTAL FOR BUDGET CODE 9597				7,920,052		2,920,052		5,000,000-
TOTAL FOR INCOME SUPPORT FIELD OPERATION				30,920,052		2,920,052		28,000,000-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services								
BUDGET CODE: 6603 EMPLOYMENT SERVICES								
50	SOCIAL SERV	002001 51B EMPLOYMENT SERVICES						
		040001 51B EMPLOYMENT SERVICES						
		042001 51B EMPLOYMENT SERVICES		13,251,600		6,670,718		6,580,882-
		056001 51B EMPLOYMENT SERVICES		811,220		1,638,829		827,609
		068001 51B EMPLOYMENT SERVICES						
		071001 51B EMPLOYMENT SERVICES						
		072001 51B EMPLOYMENT SERVICES						
		094001 51B EMPLOYMENT SERVICES						
		125001 51B EMPLOYMENT SERVICES						
		260001 51B EMPLOYMENT SERVICES		2,000,000		2,000,000		
		781001 51B EMPLOYMENT SERVICES						
		801001 51B EMPLOYMENT SERVICES		5,120,000		5,120,000		
		806001 51B EMPLOYMENT SERVICES		1,473,910		1,468,117		5,793-
		816001 51B EMPLOYMENT SERVICES						
		819001 51B EMPLOYMENT SERVICES						
		827001 51B EMPLOYMENT SERVICES		5,739,935		10,076,747		4,336,812
		841001 51B EMPLOYMENT SERVICES						
		846001 51B EMPLOYMENT SERVICES		41,973,189		41,765,122		208,067-
		856001 51B EMPLOYMENT SERVICES		1,188,043		1,372,697		184,654
		512 EMPLOYMENT SERVICES		1,989,389		4,145,648		2,156,259
SUBTOTAL FOR SOCIAL SERV				73,547,286		74,257,878		710,592
SUBTOTAL FOR BUDGET CODE 6603				73,547,286		74,257,878		710,592
BUDGET CODE: 9613 EMPLOYMENT SERVICES FP								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
50 SOCIAL SERV		512 EMPLOYMENT SERVICES		39,474,718		39,474,718			
		SUBTOTAL FOR SOCIAL SERV		39,474,718		39,474,718			
		SUBTOTAL FOR BUDGET CODE 9613		39,474,718		39,474,718			
BUDGET CODE: 9713 Employment Services Contracts									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				363,490		363,490	
		SUBTOTAL FOR OTHR SER&CHR				363,490		363,490	
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	62	70,659,564	62	54,157,885		16,501,679-	
		SUBTOTAL FOR CNTRCTL SVCS	62	70,659,564	62	54,157,885		16,501,679-	
		SUBTOTAL FOR BUDGET CODE 9713	62	70,659,564	62	54,521,375		16,138,189-	
BUDGET CODE: 9743 CUNY Work Study Enhancement									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES				10,370,000		10,370,000	
		SUBTOTAL FOR CNTRCTL SVCS				10,370,000		10,370,000	
		SUBTOTAL FOR BUDGET CODE 9743				10,370,000		10,370,000	
BUDGET CODE: 9803 Substance Abuse Services									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES	12	23,762,652	12	23,996,552		233,900	
		SUBTOTAL FOR CNTRCTL SVCS	12	23,762,652	12	23,996,552		233,900	
		SUBTOTAL FOR BUDGET CODE 9803	12	23,762,652	12	23,996,552		233,900	
BUDGET CODE: 9833 Employment Services-Other									
60 CNTRCTL SVCS		662 EMPLOYMENT SERVICES		59,910,743		56,530,967		3,379,776-	
		SUBTOTAL FOR CNTRCTL SVCS		59,910,743		56,530,967		3,379,776-	
		SUBTOTAL FOR BUDGET CODE 9833		59,910,743		56,530,967		3,379,776-	
BUDGET CODE: 9938 Three Quarter Housing AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		157,616		1,007,616		850,000	
		SUBTOTAL FOR SUPPLYS&MATL		157,616		1,007,616		850,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	071001	40X CONTRACTUAL SERVICES-GENERAL		63,249			63,249-
	SUBTOTAL FOR OTHR SER&CHR				63,249			63,249-
60	CNTRCTL SVCS		619 SECURITY SERVICES		1,983,899		1,233,899	750,000-
			624 CLEANING SERVICES		84,240		84,240	
			633 TRANSPORTATION EXPENDITURES		56,091		119,340	63,249
	SUBTOTAL FOR CNTRCTL SVCS				2,124,230		1,437,479	686,751-
	SUBTOTAL FOR BUDGET CODE 9938				2,345,095		2,445,095	100,000
BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,172		9,172	
	SUBTOTAL FOR SUPPLYS&MATL				9,172		9,172	
40	OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		9,202,522		9,511,016	308,494
	SUBTOTAL FOR OTHR SER&CHR				9,202,522		9,511,016	308,494
	SUBTOTAL FOR BUDGET CODE 9943				9,211,694		9,520,188	308,494
TOTAL FOR FIA Employment and Contract Se				74	278,911,752	74	271,116,773	7,794,979-
RESPONSIBILITY CENTER: 0566 FOOD STAMPS								
BUDGET CODE: 9932 Client Re-engineering								
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		139,380			139,380-
	SUBTOTAL FOR SUPPLYS&MATL				139,380			139,380-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000			5,000-
			314 OFFICE FURITURE		270,000			270,000-
			332 PURCH DATA PROCESSING EQUIPT		367,960			367,960-
			337 BOOKS-OTHER		111,000			111,000-
	SUBTOTAL FOR PROPTY&EQUIP				753,960			753,960-
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				13,489,085	13,489,085
	SUBTOTAL FOR OTHR SER&CHR						13,489,085	13,489,085
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		203,012			203,012-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		602 TELECOMMUNICATIONS MAINT		1,978,357			1,978,357-
		612 OFFICE EQUIPMENT MAINTENANCE		218,010			218,010-
		613 DATA PROCESSING EQUIPMENT		5,157,753		1,930,798	3,226,955-
		622 TEMPORARY SERVICES		488,250			488,250-
		684 PROF SERV COMPUTER SERVICES		5,383,200			5,383,200-
		686 PROF SERV OTHER		2,165,292			2,165,292-
		SUBTOTAL FOR CNTRCTL SVCS		15,593,874		1,930,798	13,663,076-
		SUBTOTAL FOR BUDGET CODE 9932		16,487,214		15,419,883	1,067,331-
BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI)							
		60 CNTRCTL SVCS 686 PROF SERV OTHER		237,385		39,564	197,821-
		SUBTOTAL FOR CNTRCTL SVCS		237,385		39,564	197,821-
		SUBTOTAL FOR BUDGET CODE 9950		237,385		39,564	197,821-
BUDGET CODE: 9952 SNAP Mobile Solutions							
		30 PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		2,560			2,560-
		SUBTOTAL FOR PROPTY&EQUIP		2,560			2,560-
		60 CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		642,194			642,194-
		684 PROF SERV COMPUTER SERVICES		900,811			900,811-
		SUBTOTAL FOR CNTRCTL SVCS		1,543,005			1,543,005-
		SUBTOTAL FOR BUDGET CODE 9952		1,545,565			1,545,565-
		TOTAL FOR FOOD STAMPS		18,270,164		15,459,447	2,810,717-
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 6233 HEAP XXXVI Admin							
		10 SUPPLYS&MATL 117 POSTAGE		9,889			9,889-
		SUBTOTAL FOR SUPPLYS&MATL		9,889			9,889-
		40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		65,000			65,000-
		SUBTOTAL FOR OTHR SER&CHR		65,000			65,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		13,045			13,045-
		684 PROF SERV COMPUTER SERVICES		79,374			79,374-
		686 PROF SERV OTHER		261,252			261,252-
		SUBTOTAL FOR CNTRCTL SVCS		353,671			353,671-
		SUBTOTAL FOR BUDGET CODE 6233		428,560			428,560-
BUDGET CODE: 7233 HEAP XXXVII Admin							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		53,780			53,780-
		684 PROF SERV COMPUTER SERVICES		175,000			175,000-
		686 PROF SERV OTHER		1,161,019			1,161,019-
		SUBTOTAL FOR CNTRCTL SVCS		1,389,799			1,389,799-
		SUBTOTAL FOR BUDGET CODE 7233		1,389,799			1,389,799-
BUDGET CODE: 7833 HEAP 37 PROGRAMMATIC FUND							
50 SOCIAL SERV		513 HOME ENERGY ASSISTANCE PROGRAM		22,000,000			22,000,000-
		SUBTOTAL FOR SOCIAL SERV		22,000,000			22,000,000-
		SUBTOTAL FOR BUDGET CODE 7833		22,000,000			22,000,000-
		TOTAL FOR Crisis, Disaster + Survivors		23,818,359			23,818,359-
RESPONSIBILITY CENTER: 1992 Housing and Services							
BUDGET CODE: 9416 Non-Vets Master Leasing							
60 CNTRCTL SVCS		649 NON GRANT CHARGES		2,500,000			2,500,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,500,000			2,500,000-
		SUBTOTAL FOR BUDGET CODE 9416		2,500,000			2,500,000-
		TOTAL FOR Housing and Services		2,500,000			2,500,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					820,000	820,000
SUBTOTAL FOR SUPPLYS&MATL								820,000	820,000
50	SOCIAL SERV	806001	50I NON-GRANT CHARGES		830,519				830,519-
			509 NON-GRANT CHARGES		5,939,823			5,770,342	169,481-
SUBTOTAL FOR SOCIAL SERV								5,770,342	1,000,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1		150,000	1
			650 HOMELESS FAMILY SERVICES	3	820,000				3-
			659 HOMELESS INDIVIDUAL SERVICES	1	300,000				1-
SUBTOTAL FOR CNTRCTL SVCS								150,000	3-
SUBTOTAL FOR BUDGET CODE 9590								6,740,342	1,150,000-
BUDGET CODE: 9596 Homebase									
50	SOCIAL SERV	071001	50X SOCIAL SERVICES - GENERAL		7,400,000				7,400,000-
SUBTOTAL FOR SOCIAL SERV								7,400,000	7,400,000-
SUBTOTAL FOR BUDGET CODE 9596								7,400,000	7,400,000-
BUDGET CODE: 9936 LINC AOTPS									
60	CNTRCTL SVCS	686	PROF SERV OTHER		100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS								100,000	100,000-
SUBTOTAL FOR BUDGET CODE 9936								100,000	100,000-
BUDGET CODE: 9937 HPA AOTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,007,944				1,007,944-
SUBTOTAL FOR SUPPLYS&MATL								1,007,944	1,007,944-
30	PROPTY&EQUIP	314	OFFICE FURITURE		19,266				19,266-
			332 PURCH DATA PROCESSING EQUIPT		101,657				101,657-
SUBTOTAL FOR PROPTY&EQUIP								120,923	120,923-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40	OTHR SER&CHR 816001	40X CONTRACTUAL SERVICES-GENERAL		135,453			135,453-
		417 ADVERTISING		55,000			55,000-
		SUBTOTAL FOR OTHR SER&CHR		190,453			190,453-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		11,525			11,525-
		684 PROF SERV COMPUTER SERVICES		371,649		3,620,000	3,248,351
		SUBTOTAL FOR CNTRCTL SVCS		383,174		3,620,000	3,236,826
		SUBTOTAL FOR BUDGET CODE 9937		1,702,494		3,620,000	1,917,506
		TOTAL FOR Housing & Homeless Services/In	4	17,092,836	1	10,360,342	3- 6,732,494-
		TOTAL FOR PUBLIC ASSISTANCE - OTPS	209	2,252,753,093	205	2,261,033,301	4- 8,280,208

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

PUBLIC ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	106,312,348	2,252,753,093	88,689,850	2,261,033,301	8,280,208
FINANCIAL PLAN SAVINGS		12,841,549-		70,063,093	82,904,642
APPROPRIATION		2,239,911,544		2,331,096,394	91,184,850

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		957,799,676		1,099,059,748	141,260,072
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		369,848,917		361,851,156	7,997,761-
FEDERAL - C.D.		5,581,395			5,581,395-
FEDERAL - OTHER		904,550,494		865,920,487	38,630,007-
INTRA-CITY SALES		2,131,062		4,265,003	2,133,941
TOTAL		2,239,911,544		2,331,096,394	91,184,850

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM									
BUDGET CODE: 9534 Home Care (MMIS)									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	90	40,300,000	90	40,300,000			
		SUBTOTAL FOR CNTRCTL SVCS	90	40,300,000	90	40,300,000			
		SUBTOTAL FOR BUDGET CODE 9534	90	40,300,000	90	40,300,000			
BUDGET CODE: 9544 HOME CARE-NON-MMIS									
60		CNTRCTL SVCS 647 HOME CARE SERVICES	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR CNTRCTL SVCS	28	13,306,974	28	13,306,974			
		SUBTOTAL FOR BUDGET CODE 9544	28	13,306,974	28	13,306,974			
BUDGET CODE: 9554 MEDICAID-NON MMIS									
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL							
		125001 40X CONTRACTUAL SERVICES-GENERAL		350,000		350,000			
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		350,000		350,000			
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		51,524,556		51,524,556			
		SUBTOTAL FOR SOCIAL SERV		51,524,556		51,524,556			
		SUBTOTAL FOR BUDGET CODE 9554		51,874,556		51,874,556			
BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM									
60		CNTRCTL SVCS 647 HOME CARE SERVICES		37,296,354		37,296,354			
		SUBTOTAL FOR CNTRCTL SVCS		37,296,354		37,296,354			
		SUBTOTAL FOR BUDGET CODE 9555		37,296,354		37,296,354			
BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE									
50		SOCIAL SERV 518 MEDICAL ASSISTANCE		5,403,233,142		4,953,233,142		450,000,000-	
		SUBTOTAL FOR SOCIAL SERV		5,403,233,142		4,953,233,142		450,000,000-	
		SUBTOTAL FOR BUDGET CODE 9564		5,403,233,142		4,953,233,142		450,000,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9574 Medicaid Child Care (MMIS)							
50 SOCIAL SERV		519 CHILDREN'S VOL AGENCY MEDICAID		25,161,870		25,161,870	
		SUBTOTAL FOR SOCIAL SERV		25,161,870		25,161,870	
		SUBTOTAL FOR BUDGET CODE 9574		25,161,870		25,161,870	
BUDGET CODE: 9577 MEDICAID HHC (MMIS)							
50 SOCIAL SERV		518 MEDICAL ASSISTANCE		343,929,728		793,929,728	450,000,000
		SUBTOTAL FOR SOCIAL SERV		343,929,728		793,929,728	450,000,000
		SUBTOTAL FOR BUDGET CODE 9577		343,929,728		793,929,728	450,000,000
BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,571		5,537,864	5,521,293
		117 POSTAGE		1,442,000		542,000	900,000-
		199 DATA PROCESSING SUPPLIES		51,000			51,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,509,571		6,079,864	4,570,293
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,648		14,648	
		314 OFFICE FURITURE		67,000		67,000	
		315 OFFICE EQUIPMENT		37,072		37,072	
		337 BOOKS-OTHER		21,595		21,595	
		SUBTOTAL FOR PROPTY&EQUIP		140,315		140,315	
40 OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	816001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		1,179,308		1,179,308	
	400	CONTRACTUAL SERVICES-GENERAL		17,000			17,000-
	414	RENTALS - LAND BLDGS & STRUCTS		12,540,264		12,807,032	266,768
		SUBTOTAL FOR OTHR SER&CHR		13,736,572		13,986,340	249,768
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	13	295,913	13	10,000	285,913-
		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		608 MAINT & REP GENERAL	1	250,000			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	16,158	1	16,158	
		613 DATA PROCESSING EQUIPMENT	1	1,350			1-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	173,706	1	73,706		100,000-
		619 SECURITY SERVICES	1	2,100,000			1-	2,100,000-
		622 TEMPORARY SERVICES	2	2,865,811	2	3,881,736		1,015,925
		624 CLEANING SERVICES	1	571,012			1-	571,012-
		633 TRANSPORTATION EXPENDITURES	1	200,000			1-	200,000-
		684 PROF SERV COMPUTER SERVICES	1	1,029,028	1	373,614		655,414-
		686 PROF SERV OTHER	3	1,433,895	3	28,366		1,405,529-
		SUBTOTAL FOR CNTRCTL SVCS	27	8,938,873	22	4,385,580	5-	4,553,293-
		SUBTOTAL FOR BUDGET CODE 9944	27	24,325,331	22	24,592,099	5-	266,768
		TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM	145	5,939,427,955	140	5,939,694,723	5-	266,768
		TOTAL FOR MEDICAL ASSISTANCE - OTPS	145	5,939,427,955	140	5,939,694,723	5-	266,768

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

MEDICAL ASSISTANCE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529,308	5,939,427,955	1,529,308	5,939,694,723	266,768
FINANCIAL PLAN SAVINGS APPROPRIATION		5,939,427,955		5,939,694,723	266,768

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,812,624,740		5,812,624,740	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		78,547,125		78,680,509	133,384
FEDERAL - C.D.					
FEDERAL - OTHER		48,256,090		48,389,474	133,384
INTRA-CITY SALES					
TOTAL		5,939,427,955		5,939,694,723	266,768

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9255 Homemaking Services							
60	CNTRCTL SVCS	651 AIDS SERVICES	7	8,858,632	7	8,858,632	
	SUBTOTAL FOR CNTRCTL SVCS		7	8,858,632	7	8,858,632	
	SUBTOTAL FOR BUDGET CODE 9255		7	8,858,632	7	8,858,632	
	TOTAL FOR		7	8,858,632	7	8,858,632	
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 9975 Office of Crisis Intervention Services							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
	SUBTOTAL FOR SUPPLYS&MATL			100,000		100,000	
	SUBTOTAL FOR BUDGET CODE 9975			100,000		100,000	
	TOTAL FOR ADMIN/COMMR FIRST DEPUTY			100,000		100,000	
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors							
BUDGET CODE: 9115 VDV DIRECT RUN COSTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,759			50,759-
	SUBTOTAL FOR SUPPLYS&MATL			50,759			50,759-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		1,000,000			1,000,000-
		856001 40X CONTRACTUAL SERVICES-GENERAL		149,670			149,670-
		858001 40X CONTRACTUAL SERVICES-GENERAL		883,525			883,525-
		901001 40X CONTRACTUAL SERVICES-GENERAL		153,934			153,934-
		903001 40X CONTRACTUAL SERVICES-GENERAL					
		904001 40X CONTRACTUAL SERVICES-GENERAL		201,476			201,476-
		905001 40X CONTRACTUAL SERVICES-GENERAL		221,862		221,862	
		499 OTHER EXPENSES - GENERAL		3,869,842			3,869,842-
	SUBTOTAL FOR OTHR SER&CHR			6,480,309		221,862	6,258,447-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES		1,270,628			1,270,628-
		510 HOMELESS FAMILY SERVICES		61,259,457		66,883,195	5,623,738
		SUBTOTAL FOR SOCIAL SERV		62,530,085		66,883,195	4,353,110
		SUBTOTAL FOR BUDGET CODE 9115		69,061,153		67,105,057	1,956,096-
BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS							
50 SOCIAL SERV		510 HOMELESS FAMILY SERVICES		19,410,628		29,144,022	9,733,394
		SUBTOTAL FOR SOCIAL SERV		19,410,628		29,144,022	9,733,394
		SUBTOTAL FOR BUDGET CODE 9125		19,410,628		29,144,022	9,733,394
BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL							
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL		2,533,951		5,229,150	2,695,199
		499 OTHER EXPENSES - GENERAL		1,148,549			1,148,549-
		SUBTOTAL FOR OTHR SER&CHR		3,682,500		5,229,150	1,546,650
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	3	22,044,217	3	22,535,482	491,265
		SUBTOTAL FOR CNTRCTL SVCS	3	22,044,217	3	22,535,482	491,265
		SUBTOTAL FOR BUDGET CODE 9145	3	25,726,717	3	27,764,632	2,037,915
BUDGET CODE: 9190 Family Justice Center OTPS							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL				3,335,288	3,335,288
	856001	40X CONTRACTUAL SERVICES-GENERAL				150,234	150,234
	858001	40X CONTRACTUAL SERVICES-GENERAL				883,525	883,525
	901001	40X CONTRACTUAL SERVICES-GENERAL				153,934	153,934
	904001	40X CONTRACTUAL SERVICES-GENERAL				176,476	176,476
		SUBTOTAL FOR OTHR SER&CHR				4,699,457	4,699,457
50 SOCIAL SERV	002001	51B EMPLOYMENT SERVICES				1,277,491	1,277,491
		510 HOMELESS FAMILY SERVICES				1,434,557	1,434,557
		SUBTOTAL FOR SOCIAL SERV				2,712,048	2,712,048
		SUBTOTAL FOR BUDGET CODE 9190				7,411,505	7,411,505

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				762,000			762,000
		110 FOOD & FORAGE SUPPLIES		14,066,597		15,473,650			1,407,053
		SUBTOTAL FOR SUPPLYS&MATL		14,066,597		16,235,650			2,169,053
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	3,327,651	13	3,219,651	2-		108,000-
		SUBTOTAL FOR CNTRCTL SVCS	15	3,327,651	13	3,219,651	2-		108,000-
		SUBTOTAL FOR BUDGET CODE 9895	15	17,394,248	13	19,455,301	2-		2,061,053
BUDGET CODE: 9905 FEMA GRANT									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		100,000					100,000-
		SUBTOTAL FOR SUPPLYS&MATL		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 9905		100,000					100,000-
BUDGET CODE: 9945 HASA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,547		20,455			5,908
		SUBTOTAL FOR SUPPLYS&MATL		14,547		20,455			5,908
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,080		7,080			
		314 OFFICE FURITURE		153,000		100,000			53,000-
		315 OFFICE EQUIPMENT		299		299			
		337 BOOKS-OTHER		2,635		2,635			
		SUBTOTAL FOR PROPTY&EQUIP		163,014		110,014			53,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	80,027	5	409,619			329,592
		608 MAINT & REP GENERAL	1	147,196			1-		147,196-
		613 DATA PROCESSING EQUIPMENT		71,000					71,000-
		615 PRINTING CONTRACTS	1	4,500			1-		4,500-
		622 TEMPORARY SERVICES		59,804					59,804-
		684 PROF SERV COMPUTER SERVICES		71,750		71,750			
		SUBTOTAL FOR CNTRCTL SVCS	7	434,277	5	481,369	2-		47,092
		SUBTOTAL FOR BUDGET CODE 9945	7	611,838	5	611,838	2-		
		TOTAL FOR Crisis, Disaster + Survivors	25	132,304,584	21	151,492,355	4-		19,187,771

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS							
BUDGET CODE: 9955 ODVEIS AOTPS							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		44,170		189,470	145,300
		199 DATA PROCESSING SUPPLIES		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		54,170		189,470	135,300
30		PROPTY&EQUIP					
		314 OFFICE FURITURE		15,000		15,000	
		SUBTOTAL FOR PROPTY&EQUIP		15,000		15,000	
40		OTHR SER&CHR					
		414 RENTALS - LAND BLDGS & STRUCTS		4,044,081		5,242,137	1,198,056
		SUBTOTAL FOR OTHR SER&CHR		4,044,081		5,242,137	1,198,056
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	5	674,411	5	839,111	164,700
		608 MAINT & REP GENERAL		300,000			300,000-
		686 PROF SERV OTHER	4	100,000	4	100,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,074,411	9	939,111	135,300-
		SUBTOTAL FOR BUDGET CODE 9955	9	5,187,662	9	6,385,718	1,198,056
		TOTAL FOR *INACT ADULT SVCS ADULT INSTNS	9	5,187,662	9	6,385,718	1,198,056
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 9725 Protective Services for Adult Contracts							
60		CNTRCTL SVCS					
		641 PROTECTIVE SERVICES FOR ADULTS	10	23,223,980	10	23,653,802	429,822
		SUBTOTAL FOR CNTRCTL SVCS	10	23,223,980	10	23,653,802	429,822
		SUBTOTAL FOR BUDGET CODE 9725	10	23,223,980	10	23,653,802	429,822
BUDGET CODE: 9735 PROTECTIVE SERVICES FOR ADULTS							
50		SOCIAL SERV					
		500 SOCIAL SERVICES - GENERAL		1,000,069		800,069	200,000-
		SUBTOTAL FOR SOCIAL SERV		1,000,069		800,069	200,000-
		SUBTOTAL FOR BUDGET CODE 9735		1,000,069		800,069	200,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9935 PSA-AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,620			5,620-
		199 DATA PROCESSING SUPPLIES		1,188			1,188-
		SUBTOTAL FOR SUPPLYS&MATL		6,808			6,808-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		19,521			19,521-
		314 OFFICE FURITURE		10,000		10,000	
		SUBTOTAL FOR PROPTY&EQUIP		29,521		10,000	19,521-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	135,195	3	126,954	8,241-
		622 TEMPORARY SERVICES	1	47,882			1- 47,882-
		684 PROF SERV COMPUTER SERVICES	2	413,045	2	547,965	134,920
		686 PROF SERV OTHER		376,468			376,468-
		SUBTOTAL FOR CNTRCTL SVCS	6	972,590	5	674,919	1- 297,671-
		SUBTOTAL FOR BUDGET CODE 9935	6	1,008,919	5	684,919	1- 324,000-
		TOTAL FOR COMMUNITY CARE SENIOR SERV FLD	16	25,232,968	15	25,138,790	1- 94,178-
RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES							
BUDGET CODE: 9035 Training Academy							
60 CNTRCTL SVCS		651 AIDS SERVICES		250,000		250,000	
		SUBTOTAL FOR CNTRCTL SVCS		250,000		250,000	
		SUBTOTAL FOR BUDGET CODE 9035		250,000		250,000	
BUDGET CODE: 9055 Automation							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT	1	7,390	1	100,000	92,610
		684 PROF SERV COMPUTER SERVICES		92,610			92,610-
		SUBTOTAL FOR CNTRCTL SVCS	1	100,000	1	100,000	
		SUBTOTAL FOR BUDGET CODE 9055	1	100,000	1	100,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 9205 HASA SRO HOTELS									
50 SOCIAL SERV		511 AIDS SERVICES		47,104,637		12,499,288		34,605,349-	
SUBTOTAL FOR SOCIAL SERV				47,104,637		12,499,288		34,605,349-	
60 CNTRCTL SVCS 651 AIDS SERVICES									
SUBTOTAL FOR CNTRCTL SVCS				2,300,000		2,300,000			
SUBTOTAL FOR BUDGET CODE 9205				49,404,637		14,799,288		34,605,349-	
BUDGET CODE: 9215 HASA OTHER SERVICES									
50 SOCIAL SERV		511 AIDS SERVICES		397,336		2,214,000		1,816,664	
SUBTOTAL FOR SOCIAL SERV				397,336		2,214,000		1,816,664	
SUBTOTAL FOR BUDGET CODE 9215				397,336		2,214,000		1,816,664	
BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING									
60 CNTRCTL SVCS		651 AIDS SERVICES	35	62,860,819	35	65,893,315		3,032,496	
SUBTOTAL FOR CNTRCTL SVCS				35	62,860,819	35	65,893,315	3,032,496	
SUBTOTAL FOR BUDGET CODE 9225				35	62,860,819	35	65,893,315	3,032,496	
BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		277,386		277,386			
SUBTOTAL FOR OTHR SER&CHR					277,386		277,386		
60 CNTRCTL SVCS 651 AIDS SERVICES									
SUBTOTAL FOR CNTRCTL SVCS				20	64,505,522	20	87,054,309	22,548,787	
SUBTOTAL FOR BUDGET CODE 9235				20	64,505,522	20	87,054,309	22,548,787	
BUDGET CODE: 9245 OTHER HASA CONTRACTS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			2		2		
SUBTOTAL FOR SUPPLYS&MATL						2		2	
50 SOCIAL SERV 819001 51A AIDS SERVICES									
SUBTOTAL FOR SOCIAL SERV					1,709,434		1,709,434		
					1,709,434		1,709,434		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		651 AIDS SERVICES	10	706,178	10	475,178	231,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	706,178	10	475,178	231,000-
		SUBTOTAL FOR BUDGET CODE 9245	10	2,415,614	10	2,184,614	231,000-
		TOTAL FOR DIVISION OF AIDS SERVICES	66	180,211,314	66	172,772,912	7,438,402-
		TOTAL FOR ADULT SERVICES - OTPS	123	351,895,160	118	364,748,407	5- 12,853,247

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

ADULT SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,124,480	351,895,160	13,137,394	364,748,407	12,853,247
FINANCIAL PLAN SAVINGS		140,569		5,915,117	5,774,548
APPROPRIATION		352,035,729		370,663,524	18,627,795

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		140,923,971		149,914,871	8,990,900
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		68,882,723		72,226,438	3,343,715
FEDERAL - C.D.					
FEDERAL - OTHER		139,040,350		148,522,215	9,481,865
INTRA-CITY SALES		3,188,685			3,188,685-
 TOTAL		 352,035,729		 370,663,524	 18,627,795

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 9454 Anti Eviction Services							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		6,548,221			6,548,221-
		499 OTHER EXPENSES - GENERAL				830,223	830,223
		SUBTOTAL FOR OTHR SER&CHR		6,548,221		830,223	5,717,998-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			26	23,031,000	26
		650 HOMELESS FAMILY SERVICES	115	82,231,315	76	99,797,837	39-
		SUBTOTAL FOR CNTRCTL SVCS	115	82,231,315	102	122,828,837	13-
		SUBTOTAL FOR BUDGET CODE 9454	115	88,779,536	102	123,659,060	13-
		TOTAL FOR INCOME SUPPORT PROGRAM	115	88,779,536	102	123,659,060	13-
		TOTAL FOR LEGAL SERVICES	115	88,779,536	102	123,659,060	13-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES

LEGAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,548,221	88,779,536		123,659,060	34,879,524
FINANCIAL PLAN SAVINGS		97,500		1,375,000	1,277,500
APPROPRIATION		88,877,036		125,034,060	36,157,024

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,916,074		98,449,433	26,533,359
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		16,960,962		26,584,627	9,623,665
INTRA-CITY SALES					
TOTAL		88,877,036		125,034,060	36,157,024

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY							
BUDGET CODE: 0021 COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	2,498,132	33	2,948,201	450,069
SUBTOTAL FOR F/T SALARIED			33	2,498,132	33	2,948,201	450,069
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		33,667		33,667	
		042 LONGEVITY DIFFERENTIAL		809		809	
		047 OVERTIME		2,068		2,068	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				36,744		36,744	
SUBTOTAL FOR BUDGET CODE 0021			33	2,534,876	33	2,984,945	450,069
BUDGET CODE: 0028 Mayor's Office of Food Policy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000	
SUBTOTAL FOR F/T SALARIED			1	75,000	1	75,000	
SUBTOTAL FOR BUDGET CODE 0028			1	75,000	1	75,000	
TOTAL FOR ADMIN/COMMR FIRST DEPUTY			34	2,609,876	34	3,059,945	450,069
RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING							
BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,743,110	78	4,741,197	998,087
SUBTOTAL FOR F/T SALARIED			78	3,743,110	78	4,741,197	998,087
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		2,717		2,717	
SUBTOTAL FOR ADD GRS PAY				2,776		2,776	
SUBTOTAL FOR BUDGET CODE 0012			78	3,745,886	78	4,743,973	998,087
TOTAL FOR OFFICE OF COMMUNICATIONS AND M			78	3,745,886	78	4,743,973	998,087

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE							
BUDGET CODE: 0006 MGMT BUDGET AND POLICY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,038,767	15	1,062,029	23,262
SUBTOTAL FOR F/T SALARIED			15	1,038,767	15	1,062,029	23,262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		4,626	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				5,426		5,426	
SUBTOTAL FOR BUDGET CODE 0006			15	1,044,193	15	1,067,455	23,262
TOTAL FOR OFFICE OF FINANCE			15	1,044,193	15	1,067,455	23,262
RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION							
BUDGET CODE: 0007 BUDGET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,912,203	30	1,912,203	
SUBTOTAL FOR F/T SALARIED			30	1,912,203	30	1,912,203	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,475		12,475	
		047 OVERTIME		7,655		7,655	
		061 SUPPER MONEY		800		800	
SUBTOTAL FOR ADD GRS PAY				20,930		20,930	
SUBTOTAL FOR BUDGET CODE 0007			30	1,933,133	30	1,933,133	
BUDGET CODE: 1006 Budget Administration - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	455,774	6	455,774	
SUBTOTAL FOR F/T SALARIED			6	455,774	6	455,774	
SUBTOTAL FOR BUDGET CODE 1006			6	455,774	6	455,774	
TOTAL FOR BUDGET ADMINISTRATION			36	2,388,907	36	2,388,907	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT							
BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	186,313	5	186,313	
		SUBTOTAL FOR F/T SALARIED	5	186,313	5	186,313	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,087		2,087	
		042 LONGEVITY DIFFERENTIAL		217,629		217,629	
		061 SUPPER MONEY		8,910		8,910	
		SUBTOTAL FOR ADD GRS PAY		228,626		228,626	
		SUBTOTAL FOR BUDGET CODE 0031	5	414,939	5	414,939	
BUDGET CODE: 1032 Fiscal Operations - Revenue							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	6,032,663	95	6,035,977	3,314
		SUBTOTAL FOR F/T SALARIED	95	6,032,663	95	6,035,977	3,314
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,789		20,789	
		042 LONGEVITY DIFFERENTIAL		25,992		25,992	
		043 SHIFT DIFFERENTIAL		25,578		25,578	
		047 OVERTIME		1,553		1,553	
		SUBTOTAL FOR ADD GRS PAY		73,912		73,912	
		SUBTOTAL FOR BUDGET CODE 1032	95	6,106,575	95	6,109,889	3,314
BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	526,832	9	526,832	
		SUBTOTAL FOR F/T SALARIED	9	526,832	9	526,832	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		SUBTOTAL FOR ADD GRS PAY		59		59	
		SUBTOTAL FOR BUDGET CODE 1034	9	526,891	9	526,891	
TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT			109	7,048,405	109	7,051,719	3,314

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS							
BUDGET CODE: 0018 FISCAL OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	153	6,307,207	153	8,614,009	2,306,802
		SUBTOTAL FOR F/T SALARIED	153	6,307,207	153	8,614,009	2,306,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,650		3,650	
		042 LONGEVITY DIFFERENTIAL		119,764		119,764	
		043 SHIFT DIFFERENTIAL		612		612	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,587		1,587	
		061 SUPPER MONEY		4,290		4,290	
		SUBTOTAL FOR ADD GRS PAY		132,931		132,931	
		SUBTOTAL FOR BUDGET CODE 0018	153	6,440,138	153	8,746,940	2,306,802
BUDGET CODE: 0035 Shelter Contribution (ICR) Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	133,814	3	133,814	
		SUBTOTAL FOR F/T SALARIED	3	133,814	3	133,814	
		SUBTOTAL FOR BUDGET CODE 0035	3	133,814	3	133,814	
BUDGET CODE: 1018 Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	4,763,346	88	4,766,556	3,210
		SUBTOTAL FOR F/T SALARIED	88	4,763,346	88	4,766,556	3,210
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		927		927	
		SUBTOTAL FOR ADD GRS PAY		927		927	
		SUBTOTAL FOR BUDGET CODE 1018	88	4,764,273	88	4,767,483	3,210
BUDGET CODE: 1020 FISCAL OPERATIONS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,244	2	79,244	
		SUBTOTAL FOR F/T SALARIED	2	79,244	2	79,244	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1020			2	79,244	2	79,244	
TOTAL FOR OFFICE OF FISCAL OPERATIONS			246	11,417,469	246	13,727,481	2,310,012
RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES							
BUDGET CODE: 0013 PERSONNEL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	268	13,054,326	268	14,592,078	1,537,752
SUBTOTAL FOR F/T SALARIED			268	13,054,326	268	14,592,078	1,537,752
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		324		324	
		041 ASSIGNMENT DIFFERENTIAL		134,914		134,914	
		042 LONGEVITY DIFFERENTIAL		278,565		278,565	
		043 SHIFT DIFFERENTIAL		966		966	
		046 TERMINAL LEAVE		28,829		28,829	
		047 OVERTIME		8,906		8,906	
		050 PMTS TO BENEFIC DECS D EMPLOYES		384,393		384,393	
		054 SALARY REVIEW ADJUSTMENTS		1,000		1,000	
		061 SUPPER MONEY		7,185		7,185	
SUBTOTAL FOR ADD GRS PAY				845,082		845,082	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,060		1,060	
SUBTOTAL FOR FRINGE BENES				1,060		1,060	
SUBTOTAL FOR BUDGET CODE 0013			268	13,900,468	268	15,438,220	1,537,752
BUDGET CODE: 0014 Personnel Services - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		606		1,895	1,289
SUBTOTAL FOR F/T SALARIED				606		1,895	1,289
SUBTOTAL FOR BUDGET CODE 0014				606		1,895	1,289
TOTAL FOR PERSONNEL SERVICES			268	13,901,074	268	15,440,115	1,539,041

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION									
BUDGET CODE: 0015 PERSONNEL ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	291,562	13	291,562			
SUBTOTAL FOR F/T SALARIED			13	291,562	13	291,562			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		177		177			
		047 OVERTIME		116		116			
		061 SUPPER MONEY		195		195			
SUBTOTAL FOR ADD GRS PAY				488		488			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		643,000		643,000			
SUBTOTAL FOR FRINGE BENES				643,000		643,000			
SUBTOTAL FOR BUDGET CODE 0015			13	935,050	13	935,050			
TOTAL FOR PERSONNEL ADMINISTRATION			13	935,050	13	935,050			
RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES									
BUDGET CODE: 0052 GAS FACILITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	405	21,086,919	405	21,155,655			68,736
SUBTOTAL FOR F/T SALARIED			405	21,086,919	405	21,155,655			68,736
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		568,644		568,644			
		042 LONGEVITY DIFFERENTIAL		228,385		228,385			
		043 SHIFT DIFFERENTIAL		786,130		786,130			
		045 HOLIDAY PAY		102,346		102,346			
		047 OVERTIME		167,110		167,110			
		057 BONUS PAYMENTS		5		5			
		061 SUPPER MONEY		2,000		2,000			
		099 ADD GROSS(& FRINGES) HOLD CODE		61,094		62,634			1,540
SUBTOTAL FOR ADD GRS PAY				1,915,714		1,917,254			1,540
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		202,220		202,220			
SUBTOTAL FOR FRINGE BENES				202,220		202,220			
SUBTOTAL FOR BUDGET CODE 0052			405	23,204,853	405	23,275,129			70,276

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR GENERAL SUPPORT SERVICES			405	23,204,853	405	23,275,129	70,276
RESPONSIBILITY CENTER: 0422 Office of Police Operations							
BUDGET CODE: 1052 Police Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	2,707,473	15	2,822,844	115,371
SUBTOTAL FOR F/T SALARIED			15	2,707,473	15	2,822,844	115,371
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,229		1,229	
		043 SHIFT DIFFERENTIAL		12,477		12,477	
		045 HOLIDAY PAY		6,283		6,283	
SUBTOTAL FOR ADD GRS PAY				19,989		19,989	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,598		2,598	
SUBTOTAL FOR FRINGE BENES				2,598		2,598	
SUBTOTAL FOR BUDGET CODE 1052			15	2,730,060	15	2,845,431	115,371
BUDGET CODE: 1055 State Peace Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,743	2	91,528	2,785
SUBTOTAL FOR F/T SALARIED			2	88,743	2	91,528	2,785
SUBTOTAL FOR BUDGET CODE 1055			2	88,743	2	91,528	2,785
TOTAL FOR Office of Police Operations			17	2,818,803	17	2,936,959	118,156
RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT							
BUDGET CODE: 0056 PROCUREMENT SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS		16,813		16,813	
SUBTOTAL FOR F/T SALARIED				16,813		16,813	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL	5			5			
			X45 PY HOLIDAY PAY	5			5			
			X47 PY OVERTIME	5			5			
			X57 BONUS- NONPENSIONABLE	5			5			
			041 ASSIGNMENT DIFFERENTIAL		4,331		4,331			
			042 LONGEVITY DIFFERENTIAL		47,902		47,902			
			043 SHIFT DIFFERENTIAL		10,819		10,819			
			045 HOLIDAY PAY	5			5			
			049 BACKPAY - PRIOR YEARS	10			10			
			061 SUPPER MONEY		1,200		1,200			
			SUBTOTAL FOR ADD GRS PAY		64,292		64,292			
			SUBTOTAL FOR BUDGET CODE 0056		81,105		81,105			
			BUDGET CODE: 0059 STAFF ON LEAVE							
			01 F/T SALARIED 001 FULL YEAR POSITIONS	314			1,329			1,015
			SUBTOTAL FOR F/T SALARIED	314			1,329			1,015
			SUBTOTAL FOR BUDGET CODE 0059	314			1,329			1,015
			TOTAL FOR PURCHASING MATERIALS MANAGEMNT		81,419		82,434			1,015
			RESPONSIBILITY CENTER: 1109 SAVE							
			BUDGET CODE: 0091 Shared Services PS							
			01 F/T SALARIED 001 FULL YEAR POSITIONS	14	1,252,000	14	1,252,000			
			SUBTOTAL FOR F/T SALARIED	14	1,252,000	14	1,252,000			
			SUBTOTAL FOR BUDGET CODE 0091	14	1,252,000	14	1,252,000			
			TOTAL FOR SAVE	14	1,252,000	14	1,252,000			
			RESPONSIBILITY CENTER: 1117 HHS Connect							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0094 HHS-Connect PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,642,354	38	3,412,587	26-	3,229,767-
		SUBTOTAL FOR F/T SALARIED	64	6,642,354	38	3,412,587	26-	3,229,767-
		SUBTOTAL FOR BUDGET CODE 0094	64	6,642,354	38	3,412,587	26-	3,229,767-
		TOTAL FOR HHS Connect	64	6,642,354	38	3,412,587	26-	3,229,767-
RESPONSIBILITY CENTER: 1124 CEO - Evaluation								
BUDGET CODE: 0020 CEO - Evaluation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	595,318	6	573,950		21,368-
		SUBTOTAL FOR F/T SALARIED	6	595,318	6	573,950		21,368-
04 ADD GRS PAY		047 OVERTIME		582		582		
		SUBTOTAL FOR ADD GRS PAY		582		582		
		SUBTOTAL FOR BUDGET CODE 0020	6	595,900	6	574,532		21,368-
BUDGET CODE: 1096 Young Men's Initiative - CEO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,500	3	212,500		
		SUBTOTAL FOR F/T SALARIED	3	212,500	3	212,500		
		SUBTOTAL FOR BUDGET CODE 1096	3	212,500	3	212,500		
		TOTAL FOR CEO - Evaluation	9	808,400	9	787,032		21,368-
RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD								
BUDGET CODE: 0032 Municipal ID Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	240	11,700,907	248	12,964,876	8	1,263,969
		SUBTOTAL FOR F/T SALARIED	240	11,700,907	248	12,964,876	8	1,263,969
		SUBTOTAL FOR BUDGET CODE 0032	240	11,700,907	248	12,964,876	8	1,263,969

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MUNICIPAL IDENTIFICATION CARD			240	11,700,907	248	12,964,876	8	1,263,969
RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT								
BUDGET CODE: 0098 Community Affairs Unit / Thrive NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	283,250	10	566,500		283,250
SUBTOTAL FOR F/T SALARIED			10	283,250	10	566,500		283,250
SUBTOTAL FOR BUDGET CODE 0098			10	283,250	10	566,500		283,250
TOTAL FOR COMMUNITY AFFAIRS UNIT			10	283,250	10	566,500		283,250
RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS								
BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	8,508,101	157	10,538,392		2,030,291
SUBTOTAL FOR F/T SALARIED			157	8,508,101	157	10,538,392		2,030,291
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		313,698		313,698		
		042 LONGEVITY DIFFERENTIAL		238,449		238,449		
		047 OVERTIME		58,167		58,167		
		061 SUPPER MONEY		6,500		6,500		
SUBTOTAL FOR ADD GRS PAY				616,814		616,814		
SUBTOTAL FOR BUDGET CODE 0062			157	9,124,915	157	11,155,206		2,030,291
BUDGET CODE: 0163 Child Support Enforcement Legal Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,929,130	44	2,936,538		7,408
SUBTOTAL FOR F/T SALARIED			44	2,929,130	44	2,936,538		7,408
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,566		7,566		
		045 HOLIDAY PAY		30,631		30,631		
		047 OVERTIME		4,990		4,990		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				43,187		43,187	
SUBTOTAL FOR BUDGET CODE 0163			44	2,972,317	44	2,979,725	7,408
BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,259,674	34	2,264,995	5,321
SUBTOTAL FOR F/T SALARIED			34	2,259,674	34	2,264,995	5,321
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		412		412	
		047 OVERTIME		25,270		25,270	
SUBTOTAL FOR ADD GRS PAY				25,682		25,682	
SUBTOTAL FOR BUDGET CODE 1066			34	2,285,356	34	2,290,677	5,321
TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS			235	14,382,588	235	16,425,608	2,043,020
RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training							
BUDGET CODE: 0075 Policy Procedures Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	144	7,730,529	144	7,799,303	68,774
SUBTOTAL FOR F/T SALARIED			144	7,730,529	144	7,799,303	68,774
SUBTOTAL FOR BUDGET CODE 0075			144	7,730,529	144	7,799,303	68,774
BUDGET CODE: 1075 Policy Procedures & Training - 100% MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		413		1,292	879
SUBTOTAL FOR F/T SALARIED				413		1,292	879
SUBTOTAL FOR BUDGET CODE 1075				413		1,292	879
TOTAL FOR Office of Policy Procedures &			144	7,730,942	144	7,800,595	69,653
RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0060 OFFICE OF CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	2,670,912	65	4,064,776	1,393,864
SUBTOTAL FOR F/T SALARIED			65	2,670,912	65	4,064,776	1,393,864
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 0060			65	2,670,971	65	4,064,835	1,393,864
BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	4,418,630	87	4,418,630	
SUBTOTAL FOR F/T SALARIED			87	4,418,630	87	4,418,630	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		433	
		047 OVERTIME		6,306		6,306	
SUBTOTAL FOR ADD GRS PAY				6,739		6,739	
SUBTOTAL FOR BUDGET CODE 0065			87	4,425,369	87	4,425,369	
BUDGET CODE: 1068 Office of Contracts -MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,180	1	154,180	
SUBTOTAL FOR F/T SALARIED			1	154,180	1	154,180	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
SUBTOTAL FOR ADD GRS PAY				59		59	
SUBTOTAL FOR BUDGET CODE 1068			1	154,239	1	154,239	
TOTAL FOR OFFICE OF CONTRACTS			153	7,250,579	153	8,644,443	1,393,864
RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS							
BUDGET CODE: 0025 Off of Program Report, Analysis and Acct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	3,435,901	60	4,450,493	1,014,592
SUBTOTAL FOR F/T SALARIED			60	3,435,901	60	4,450,493	1,014,592

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374		374	
		047 OVERTIME		2,750		2,750	
		061 SUPPER MONEY		1,100		1,100	
		SUBTOTAL FOR ADD GRS PAY		4,224		4,224	
		SUBTOTAL FOR BUDGET CODE 0025	60	3,440,125	60	4,454,717	1,014,592
		TOTAL FOR OFFICE OF INTERGVTL AFFAIRS	60	3,440,125	60	4,454,717	1,014,592
RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research							
BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	713,399	10	713,399	
		SUBTOTAL FOR F/T SALARIED	10	713,399	10	713,399	
		SUBTOTAL FOR BUDGET CODE 0026	10	713,399	10	713,399	
BUDGET CODE: 1036 Office of Evaluation and Research - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	58,949	1	58,949	
		SUBTOTAL FOR F/T SALARIED	1	58,949	1	58,949	
		SUBTOTAL FOR BUDGET CODE 1036	1	58,949	1	58,949	
		TOTAL FOR Office of Evaluation and Resea	11	772,348	11	772,348	
RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS							
BUDGET CODE: 0033 Municipal ID IT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	314,046	4	314,046	
		SUBTOTAL FOR F/T SALARIED	4	314,046	4	314,046	
		SUBTOTAL FOR BUDGET CODE 0033	4	314,046	4	314,046	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0037 IREA/SNAP-MIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,081	4	377,081	
		SUBTOTAL FOR F/T SALARIED	4	377,081	4	377,081	
		SUBTOTAL FOR BUDGET CODE 0037	4	377,081	4	377,081	
BUDGET CODE: 0040 MIS DESIGN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	5,102,511	51	5,102,511	
		SUBTOTAL FOR F/T SALARIED	51	5,102,511	51	5,102,511	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		700		700	
		SUBTOTAL FOR ADD GRS PAY		12,376		12,376	
		SUBTOTAL FOR BUDGET CODE 0040	51	5,114,887	51	5,114,887	
BUDGET CODE: 0041 MIS GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	632	40,128,695	632	44,842,399	4,713,704
		SUBTOTAL FOR F/T SALARIED	632	40,128,695	632	44,842,399	4,713,704
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X47 PY OVERTIME		5		5	
		X57 BONUS- NONPENSIONABLE		5		5	
		041 ASSIGNMENT DIFFERENTIAL		16,675		16,675	
		042 LONGEVITY DIFFERENTIAL		268,968		268,968	
		043 SHIFT DIFFERENTIAL		107		107	
		045 HOLIDAY PAY		5		5	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		771,843		771,843	
		049 BACKPAY - PRIOR YEARS		10		10	
		061 SUPPER MONEY		300		300	
		SUBTOTAL FOR ADD GRS PAY		1,057,943		1,057,943	
		SUBTOTAL FOR BUDGET CODE 0041	632	41,186,638	632	45,900,342	4,713,704

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1041 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	756,086	9	756,086	
		SUBTOTAL FOR F/T SALARIED	9	756,086	9	756,086	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,385		2,385	
		043 SHIFT DIFFERENTIAL		665		665	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		13,150		13,150	
		SUBTOTAL FOR BUDGET CODE 1041	9	769,236	9	769,236	
BUDGET CODE: 1042 HEAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	468,607	5	468,607	
		SUBTOTAL FOR F/T SALARIED	5	468,607	5	468,607	
		SUBTOTAL FOR BUDGET CODE 1042	5	468,607	5	468,607	
BUDGET CODE: 1043 MANAGEMENT INFORMATION SYST							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	319,617	4	319,617	
		SUBTOTAL FOR F/T SALARIED	4	319,617	4	319,617	
		SUBTOTAL FOR BUDGET CODE 1043	4	319,617	4	319,617	
BUDGET CODE: 1045 MIS-EDITS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	482,362	3	482,362	
		SUBTOTAL FOR F/T SALARIED	3	482,362	3	482,362	
		SUBTOTAL FOR BUDGET CODE 1045	3	482,362	3	482,362	
BUDGET CODE: 1046 MIS GENERAL - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	103	6,067,221	103	6,067,221	
		SUBTOTAL FOR F/T SALARIED	103	6,067,221	103	6,067,221	
04 ADD GRS PAY		047 OVERTIME		33,786		33,786	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				33,786		33,786		
SUBTOTAL FOR BUDGET CODE 1046			103	6,101,007	103	6,101,007		
TOTAL FOR MANAGEMENT INFORMATION SYSTEMS			815	55,133,481	815	59,847,185		4,713,704
RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS								
BUDGET CODE: 0016 Public/Private Partnerships								
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	423,774	5	423,774		
SUBTOTAL FOR F/T SALARIED			5	423,774	5	423,774		
SUBTOTAL FOR BUDGET CODE 0016			5	423,774	5	423,774		
TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS			5	423,774	5	423,774		
RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access								
BUDGET CODE: 0022 Citywide Health Insurance Access								
01 F/T SALARIED 001 FULL YEAR POSITIONS			8	712,969			8-	712,969-
SUBTOTAL FOR F/T SALARIED			8	712,969			8-	712,969-
SUBTOTAL FOR BUDGET CODE 0022			8	712,969			8-	712,969-
TOTAL FOR Citywide Health Insurance Acce			8	712,969			8-	712,969-
RESPONSIBILITY CENTER: 1661 Office of Constituent Services								
BUDGET CODE: 0027 Office of Constituent and Community Aff								
01 F/T SALARIED 001 FULL YEAR POSITIONS			272	11,930,916	272	12,501,329		570,413
SUBTOTAL FOR F/T SALARIED			272	11,930,916	272	12,501,329		570,413

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047 OVERTIME		7,078		7,078			
		SUBTOTAL FOR ADD GRS PAY		7,078		7,078			
		SUBTOTAL FOR BUDGET CODE 0027	272	11,937,994	272	12,508,407			570,413
BUDGET CODE: 1027 INFO LINE - FOOD STAMPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	350,122	8	350,122			
		SUBTOTAL FOR F/T SALARIED	8	350,122	8	350,122			
		SUBTOTAL FOR BUDGET CODE 1027	8	350,122	8	350,122			
BUDGET CODE: 1028 Info-line Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	200,196	8	200,196			
		SUBTOTAL FOR F/T SALARIED	8	200,196	8	200,196			
		SUBTOTAL FOR BUDGET CODE 1028	8	200,196	8	200,196			
BUDGET CODE: 1029 MA Eligibility Info Svcs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	860,000	15	860,000			
		SUBTOTAL FOR F/T SALARIED	15	860,000	15	860,000			
		SUBTOTAL FOR BUDGET CODE 1029	15	860,000	15	860,000			
		TOTAL FOR Office of Constituent Services	303	13,348,312	303	13,918,725			570,413
RESPONSIBILITY CENTER: 1760 OAO Community Outreach									
BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	754,703	10	754,703			
		SUBTOTAL FOR F/T SALARIED	10	754,703	10	754,703			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		138		138			
		047 OVERTIME		39		39			
		SUBTOTAL FOR ADD GRS PAY		177		177			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 0063			10	754,880	10	754,880	
TOTAL FOR OAO Community Outreach			10	754,880	10	754,880	
RESPONSIBILITY CENTER: 1788 OAO Client Advocacy							
BUDGET CODE: 0088 Office of Advocacy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	218,676	2	164,016	1-
SUBTOTAL FOR F/T SALARIED			3	218,676	2	164,016	1-
SUBTOTAL FOR BUDGET CODE 0088			3	218,676	2	164,016	1-
TOTAL FOR OAO Client Advocacy			3	218,676	2	164,016	1-
RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team							
BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	135,000	8	527,000	
SUBTOTAL FOR F/T SALARIED			8	135,000	8	527,000	
SUBTOTAL FOR BUDGET CODE 0089			8	135,000	8	527,000	
TOTAL FOR Mayor's Action Plan Outreach T			8	135,000	8	527,000	
RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity							
BUDGET CODE: 0036 Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	4,110,208	75	4,110,208	
SUBTOTAL FOR F/T SALARIED			75	4,110,208	75	4,110,208	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		748		748	
		047 OVERTIME		28,435		28,435	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY					29,183		29,183		
SUBTOTAL FOR BUDGET CODE 0036				75	4,139,391	75	4,139,391		
BUDGET CODE: 0038 Quality Assurance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	2,497,088	46	2,497,088			
SUBTOTAL FOR F/T SALARIED				46	2,497,088	46	2,497,088		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		669		669			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY					2,669		2,669		
SUBTOTAL FOR BUDGET CODE 0038				46	2,499,757	46	2,499,757		
TOTAL FOR Quality Assurance & Fiscal Int				121	6,639,148	121	6,639,148		
RESPONSIBILITY CENTER: 1815 AUDIT SERVICES									
BUDGET CODE: 0080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	698,156	22	1,236,627			538,471
SUBTOTAL FOR F/T SALARIED				22	698,156	22	1,236,627		538,471
SUBTOTAL FOR BUDGET CODE 0080				22	698,156	22	1,236,627		538,471
BUDGET CODE: 1080 Audit Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,522,247	18	1,522,247			
SUBTOTAL FOR F/T SALARIED				18	1,522,247	18	1,522,247		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		276		276			
		047 OVERTIME		62		62			
SUBTOTAL FOR ADD GRS PAY					338		338		
SUBTOTAL FOR BUDGET CODE 1080				18	1,522,585	18	1,522,585		
BUDGET CODE: 1081 AUDIT SERVICES - MA									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	424,382	11	424,382			
SUBTOTAL FOR F/T SALARIED			11	424,382	11	424,382			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
SUBTOTAL FOR ADD GRS PAY				59		59			
SUBTOTAL FOR BUDGET CODE 1081			11	424,441	11	424,441			
TOTAL FOR AUDIT SERVICES			51	2,645,182	51	3,183,653			538,471
RESPONSIBILITY CENTER: 1838 Office of Program Accountability									
BUDGET CODE: 0083 Program Accountability									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	182,067	7	455,166			273,099
SUBTOTAL FOR F/T SALARIED			7	182,067	7	455,166			273,099
SUBTOTAL FOR BUDGET CODE 0083			7	182,067	7	455,166			273,099
BUDGET CODE: 1083 Program Accountability- MA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		160		500			340
SUBTOTAL FOR F/T SALARIED				160		500			340
SUBTOTAL FOR BUDGET CODE 1083				160		500			340
TOTAL FOR Office of Program Accountabili			7	182,227	7	455,666			273,439
RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE									
BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	8,832,463	61	8,832,463			
SUBTOTAL FOR F/T SALARIED			61	8,832,463	61	8,832,463			
03 UNSALARIED		031 UNSALARIED		276,377		289,618			13,241
SUBTOTAL FOR UNSALARIED				276,377		289,618			13,241

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		315		315	
		047 OVERTIME		5,253		5,253	
		SUBTOTAL FOR ADD GRS PAY		5,568		5,568	
		SUBTOTAL FOR BUDGET CODE 0090	61	9,114,408	61	9,127,649	13,241
BUDGET CODE: 1021 MENTAL HEALTH SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	637,879	8	637,879	
		SUBTOTAL FOR F/T SALARIED	8	637,879	8	637,879	
		SUBTOTAL FOR BUDGET CODE 1021	8	637,879	8	637,879	
BUDGET CODE: 1090 Customized Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,093,931	23	1,093,931	
		SUBTOTAL FOR F/T SALARIED	23	1,093,931	23	1,093,931	
03 UNSALARIED		031 UNSALARIED		62,194		65,146	2,952
		SUBTOTAL FOR UNSALARIED		62,194		65,146	2,952
		SUBTOTAL FOR BUDGET CODE 1090	23	1,156,125	23	1,159,077	2,952
BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,157,941	106	5,157,941	
		SUBTOTAL FOR F/T SALARIED	106	5,157,941	106	5,157,941	
03 UNSALARIED		031 UNSALARIED		394,129		396,507	2,378
		SUBTOTAL FOR UNSALARIED		394,129		396,507	2,378
		SUBTOTAL FOR BUDGET CODE 1091	106	5,552,070	106	5,554,448	2,378
		TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE	198	16,460,482	198	16,479,053	18,571

RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA)

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0061 Office of Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,170,760	59	3,172,458	1,698
SUBTOTAL FOR F/T SALARIED			59	3,170,760	59	3,172,458	1,698
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,260		3,260	
		042 LONGEVITY DIFFERENTIAL		54,614		54,614	
		047 OVERTIME		159,165		159,165	
		061 SUPPER MONEY		570		570	
SUBTOTAL FOR ADD GRS PAY				217,609		217,609	
SUBTOTAL FOR BUDGET CODE 0061			59	3,388,369	59	3,390,067	1,698
BUDGET CODE: 0073 IREA/SNAP - Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	153,055	2	153,055	
SUBTOTAL FOR F/T SALARIED			2	153,055	2	153,055	
SUBTOTAL FOR BUDGET CODE 0073			2	153,055	2	153,055	
BUDGET CODE: 1067 OFFICE OF COLLECTION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,338,097	61	3,339,266	1,169
SUBTOTAL FOR F/T SALARIED			61	3,338,097	61	3,339,266	1,169
04 ADD GRS PAY		047 OVERTIME		29,790		29,790	
SUBTOTAL FOR ADD GRS PAY				29,790		29,790	
SUBTOTAL FOR BUDGET CODE 1067			61	3,367,887	61	3,369,056	1,169
BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100%							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,177,038	55	3,177,038	
SUBTOTAL FOR F/T SALARIED			55	3,177,038	55	3,177,038	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
SUBTOTAL FOR ADD GRS PAY				40		40	
SUBTOTAL FOR BUDGET CODE 1071			55	3,177,078	55	3,177,078	
TOTAL FOR Office of Revenue and Admin (0			177	10,086,389	177	10,089,256	2,867

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION							
BUDGET CODE: 0023 Office of Revenue and Investigations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	970	47,373,861	970	49,668,861	2,295,000
		SUBTOTAL FOR F/T SALARIED	970	47,373,861	970	49,668,861	2,295,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59	
		047 OVERTIME		142,734		142,734	
		SUBTOTAL FOR ADD GRS PAY		142,793		142,793	
		SUBTOTAL FOR BUDGET CODE 0023	970	47,516,654	970	49,811,654	2,295,000
BUDGET CODE: 1023 IREA/SNAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	94	3,906,055	94	3,906,055	
		SUBTOTAL FOR F/T SALARIED	94	3,906,055	94	3,906,055	
		SUBTOTAL FOR BUDGET CODE 1023	94	3,906,055	94	3,906,055	
BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	494,333	12	494,333	
		SUBTOTAL FOR F/T SALARIED	12	494,333	12	494,333	
04 ADD GRS PAY		047 OVERTIME		45,039		45,039	
		SUBTOTAL FOR ADD GRS PAY		45,039		45,039	
		SUBTOTAL FOR BUDGET CODE 1026	12	539,372	12	539,372	
BUDGET CODE: 1030 MA Integrity Investigations Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,590,876	56	2,590,876	
		SUBTOTAL FOR F/T SALARIED	56	2,590,876	56	2,590,876	
		SUBTOTAL FOR BUDGET CODE 1030	56	2,590,876	56	2,590,876	
TOTAL FOR INVESTIGATION DIVISION			1,132	54,552,957	1,132	56,847,957	2,295,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement							
BUDGET CODE: 0162 Office of Child Support and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	455	22,001,784	455	22,001,784	
		SUBTOTAL FOR F/T SALARIED	455	22,001,784	455	22,001,784	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		379,103		379,103	
		042 LONGEVITY DIFFERENTIAL		17,371		17,371	
		047 OVERTIME		416,403		416,403	
		SUBTOTAL FOR ADD GRS PAY		812,877		812,877	
		SUBTOTAL FOR BUDGET CODE 0162	455	22,814,661	455	22,814,661	
BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	286	12,478,449	286	12,478,449	
		SUBTOTAL FOR F/T SALARIED	286	12,478,449	286	12,478,449	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40	
		047 OVERTIME		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		50,040		50,040	
		SUBTOTAL FOR BUDGET CODE 1162	286	12,528,489	286	12,528,489	
BUDGET CODE: 1164 OCSE Incentive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,306,627	34	1,306,627	
		SUBTOTAL FOR F/T SALARIED	34	1,306,627	34	1,306,627	
04 ADD GRS PAY		047 OVERTIME		510		510	
		SUBTOTAL FOR ADD GRS PAY		510		510	
		SUBTOTAL FOR BUDGET CODE 1164	34	1,307,137	34	1,307,137	
		TOTAL FOR Office of Child Support Enforc	775	36,650,287	775	36,650,287	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION		5,774	321,403,192	5,747	337,770,473	27-	16,367,281

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,774	321,403,192	5,747	337,770,473	16,367,281
FINANCIAL PLAN SAVINGS	547-	20,403,986-	547-	17,735,580-	2,668,406
APPROPRIATION	5,227	300,999,206	5,200	320,034,893	19,035,687

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,753,917		99,672,723	10,918,806
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		56,438,228		59,903,833	3,465,605
FEDERAL - C.D.					
FEDERAL - OTHER		152,520,476		158,897,008	6,376,532
INTRA-CITY SALES		3,286,585		1,561,329	1,725,256-
TOTAL		300,999,206		320,034,893	19,035,687

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 88,808	9	83,504	751,532
13693	*CERTIFIED APPLICATIONS DEVELOPER	120,619-120,619	1	120,619	120,619
13694	*CERTIFIED DATABASE ADMINISTRATOR	107,146-107,146	1	107,146	107,146
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	86,923-105,875	13	95,721	1,244,373
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	94,895-105,892	2	100,394	200,787
82015	*CUSTODIAL ASSISTANT	34,720- 34,837	4	34,770	139,079
40510	ACCOUNTANT	59,964- 66,450	15	61,037	915,549
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,856-104,233	24	72,763	1,746,323
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,862-140,495	47	92,287	4,337,500
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	110,184-110,184	1	110,184	110,184
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	69,628-121,794	8	99,171	793,369
10248	ADMIN JOB OPPORTUNITY SPEC NM	80,306- 91,639	2	85,973	171,945
10001	ADMINISTRATIVE ACCOUNTANT	72,095-129,944	10	94,255	942,551
10004	ADMINISTRATIVE ARCHITECT	123,600-123,600	1	123,600	123,600
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	105,254-105,254	1	105,254	105,254
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	82,638- 82,638	1	82,638	82,638
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	111,455-180,888	5	141,597	707,985
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	114,639-114,639	1	114,639	114,639
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,950-158,000	89	97,436	8,671,796
10015	ADMINISTRATIVE ENGINEER	112,070-116,332	2	114,201	228,402
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,782-103,782	1	103,782	103,782
10020	ADMINISTRATIVE INVESTIGATOR	64,374-138,515	34	85,747	2,915,411
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	70,350-120,133	9	96,890	872,008
10025	ADMINISTRATIVE MANAGER	112,570-129,854	2	121,212	242,424
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	88,325-122,406	3	101,941	305,823
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	67,386-137,203	27	92,385	2,494,397
83008	ADMINISTRATIVE PROJECT MANAGER	90,903-118,450	4	107,473	429,892
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	90,258- 90,258	1	90,258	90,258
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	61,080-147,805	10	101,767	1,017,670
10037	ADMINISTRATIVE SPACE ANALYST	76,750-117,027	7	95,515	668,602
10026	ADMINISTRATIVE STAFF ANALYST	118,453-187,696	15	145,099	2,176,482
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,400-131,999	32	105,050	3,361,601
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,177-161,675	11	125,739	1,383,129
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,976- 98,398	137	83,119	11,387,363
10038	ADMINISTRATIVE STOREKEEPER	89,034-113,311	3	102,410	307,231
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	76,299-158,329	5	124,224	621,121
30087	AGENCY ATTORNEY	62,578- 95,531	94	78,972	7,423,399
30086	AGENCY ATTORNEY INTERNE	57,944- 62,578	14	62,247	871,458
82950	AGENCY CHIEF CONTRACTING OFFICER	180,288-180,288	1	180,288	180,288
21215	ARCHITECT	76,000- 95,275	4	88,492	353,969
95678	ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA)	162,346-162,346	1	162,346	162,346

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12929	ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS)	172,507-172,507	1	172,507	172,507
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	111,288-158,072	5	137,465	687,327
95679	ASSISTANT DEPUTY ADMINISTRATOR	149,048-190,777	2	169,913	339,825
92122	ASSISTANT PRINTING PRESS OPERATOR	55,529- 57,567	2	56,548	113,096
95605	ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS)	120,974-120,974	1	120,974	120,974
40562	ASSOCIATE CONTRACT SPECIALIST	64,438- 81,237	5	70,311	351,556
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 78,429	200	67,198	13,439,510
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	69,643- 69,643	1	69,643	69,643
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	65,327- 65,327	1	65,327	65,327
13369	ASSOCIATE LABOR RELATIONS ANALYST	76,589- 93,434	6	85,695	514,172
22427	ASSOCIATE PROJECT MANAGER	73,263- 82,075	2	77,669	155,338
12627	ASSOCIATE STAFF ANALYST	65,732- 98,712	119	79,061	9,408,227
92105	BOOKBINDER	39,614- 39,614	1	39,614	39,614
40526	BOOKKEEPER	40,369- 57,682	93	47,139	4,383,888
60860	BUSINESS PROMOTION COORDINATOR	89,070- 89,070	1	89,070	89,070
92005	CARPENTER	91,131- 91,131	13	91,131	1,184,700
52304	CASEWORKER	38,617- 65,903	209	45,023	9,409,801
92210	CEMENT MASON	81,612- 81,612	2	81,612	163,224
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	92,397- 98,696	2	95,547	191,093
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-131,358	25	100,001	2,500,029
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,031-114,398	6	105,746	634,473
95801	CHIEF OF STAFF (HRA)	190,833-190,833	1	190,833	190,833
90644	CITY CUSTODIAL ASSISTANT	34,364- 39,761	3	36,171	108,513
90702	CITY LABORER	68,361- 72,036	17	71,820	1,220,937
22122	CITY PLANNER	81,236- 81,236	1	81,236	81,236
21744	CITY RESEARCH SCIENTIST	70,286-106,472	47	85,193	4,004,081
10250	CLERICAL AIDE	31,563- 33,341	3	32,156	96,467
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,552	380	39,606	15,050,459
56056	COMMUNITY ASSISTANT	33,825- 40,297	42	35,424	1,487,808
56057	COMMUNITY ASSOCIATE	35,684- 59,385	117	44,936	5,257,568
56058	COMMUNITY COORDINATOR	50,362- 79,060	102	64,371	6,565,819
13620	COMPUTER AIDE-NON-SPVR	43,881- 55,590	6	48,408	290,445
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 79,370	26	66,225	1,721,845
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 90,780	73	75,841	5,536,405
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 80,526	91	64,502	5,869,702
10074	COMPUTER OPERATIONS MANAGER	88,409-130,619	9	106,746	960,716
13651	COMPUTER PROGRAMMER ANALYST	47,692- 65,871	11	57,690	634,588
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	43,916- 43,916	2	43,916	87,832
13615	COMPUTER SERVICE TECHNICIAN	41,335- 47,729	11	45,865	504,510
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030-108,000	7	86,707	606,949
13632	COMPUTER SPECIALIST (SOFTWARE)	74,066-119,464	365	95,259	34,769,481

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	63,000-197,287	97	118,265	11,471,726
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	74,160- 91,662	8	84,635	677,080
34202	CONSTRUCTION PROJECT MANAGER	72,947- 77,574	2	75,261	150,521
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 75,000	9	70,625	635,622
40561	CONTRACT SPECIALIST	54,738- 64,439	2	59,589	119,177
80609	CUSTODIAN	30,235- 56,801	81	39,083	3,165,751
12935	DEPUTY COMMISSIONER	170,788-212,000	2	191,394	382,788
10136	DEPUTY DIRECTOR OF ADMINISTRATION	157,794-157,794	1	157,794	157,794
95667	DEPUTY DIRECTOR OF LABOR RELATIONS (HRA)	104,744-110,163	2	107,454	214,907
70821	DEPUTY DIRECTOR OF SECURITY	74,282- 94,792	3	84,695	254,086
95685	DIR POLICY ECONOM RESRCH (HRA)	64,000- 64,000	1	64,000	64,000
10152	DIRECTOR OF ADMIN (DSS ONLY)	200,931-200,931	1	200,931	200,931
95812	DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS)	71,791- 71,791	1	71,791	71,791
95658	DIRECTOR OF EEO (HOMELESS SVCS)	98,410- 98,410	1	98,410	98,410
95815	DIRECTOR OF EEO/CONTRACT COMPLIANCE	129,828-129,828	1	129,828	129,828
95681	DIRECTOR OF FISCAL OPERATIONS (HRA)	134,526-134,526	1	134,526	134,526
95609	DIRECTOR OF LABOR RELATIONS (DOSS)	154,095-154,095	1	154,095	154,095
95683	DIRECTOR OF LEGISLATIVE COORDINATION (HRA)	128,746-128,746	1	128,746	128,746
13275	DIRECTOR OF MANAGEMENT PLANNING SS	102,016-137,668	3	117,734	353,202
52493	DIRECTOR OF MEDICAL ASSISTANCE PROGRAM (WELF)	138,713-138,713	1	138,713	138,713
95822	DIRECTOR OF POLICY ANALYSIS (GSS-DOSS)	150,000-150,000	1	150,000	150,000
95606	DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS)	80,000- 80,000	1	80,000	80,000
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	94,123- 94,123	1	94,123	94,123
20315	ELECTRICAL ENGINEER	86,489- 86,489	1	86,489	86,489
91717	ELECTRICIAN	89,523- 89,523	10	89,523	895,230
91722	ELECTRICIAN'S HELPER	56,820- 56,820	5	56,820	284,099
10104	ELIGIBILITY SPECIALIST	33,875- 55,285	299	39,003	11,662,020
95607	EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS)	100,940-100,940	1	100,940	100,940
95005	EXECUTIVE AGENCY COUNSEL	94,498-190,833	38	127,380	4,840,427
95687	EXECUTIVE ASSISTANT TO THE HUMAN RESOURCES ADMIN (HRA)	111,549-111,549	1	111,549	111,549
95576	EXECUTIVE DEPUTY ADMINISTRATOR (HRA)	175,203-200,943	3	192,358	577,075
13383	EXECUTIVE PROGRAM SPECIALIST (HRA)	90,000-145,174	3	120,058	360,174
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	44,409- 64,685	541	51,145	27,669,332
95659	GENERAL COUNSEL (HOMELESS SVCS)	164,657-164,657	1	164,657	164,657
95688	GENERAL COUNSEL (HRA)	200,939-200,939	1	200,939	200,939
91415	GRAPHIC ARTIST	48,810- 77,098	8	57,870	462,963
10069	HEALTH SERVICES MANAGER	97,850- 97,850	1	97,850	97,850
94370	HUMAN RESOURCES ADMINISTRATOR	226,366-226,366	1	226,366	226,366
81803	INSTITUTIONAL AIDE	37,173- 37,333	3	37,239	111,718
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	52,079- 70,779	8	62,604	500,833
52314	JOB OPPORTUNITY SPECIALIST	45,460- 45,460	1	45,460	45,460

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY18

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

OBJECT: 001 FULL YEAR POSITIONS					
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
40502	MANAGEMENT AUDITOR	59,964- 76,093	24	66,333	1,591,984
40501	MANAGEMENT AUDITOR TRAINEE	42,289- 48,631	4	47,046	188,182
20415	MECHANICAL ENGINEER	86,160-104,077	3	93,888	281,665
91212	MOTOR VEHICLE OPERATOR	37,201- 42,780	4	38,596	154,383
91232	MOTOR VEHICLE SUPERVISOR	53,993- 65,958	3	57,992	173,977
11702	OFFICE MACHINE AIDE	31,563- 44,465	17	34,450	585,657
91628	OILER	119,371-119,371	4	119,371	477,484
30080	PARALEGAL AIDE	33,992- 55,287	21	43,234	907,907
91915	PLUMBER	94,346- 94,346	5	94,346	471,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 78,277	514	56,130	28,850,727
92123	PRINTING PRESS OPERATOR	81,244- 81,244	2	81,244	162,488
12158	PROCUREMENT ANALYST	37,411- 77,059	34	58,853	2,000,989
51110	PUBLIC HEALTH EDUCATOR	51,250- 54,745	4	52,124	208,495
80112	REAL PROPERTY MANAGER	62,638- 62,638	1	62,638	62,638
60910	RESEARCH ASSISTANT	48,631- 63,677	3	53,676	161,028
31310	SAFETY SPECIALIST	48,246- 48,246	1	48,246	48,246
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,224- 50,423	7	41,758	292,306
12876	SECRETARY TO THE COMMISSIONER	80,000- 89,803	2	84,902	169,803
12880	SECRETARY TO THE DEPARTMENT	90,000- 90,000	1	90,000	90,000
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	76,413- 84,761	14	77,689	1,087,651
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	3	146,132	438,396
92340	SHEET METAL WORKER	95,406- 95,406	2	95,406	190,812
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 65,457	17	53,971	917,512
80184	SPACE ANALYST	61,104- 91,347	22	70,459	1,550,096
95689	SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR	99,365- 99,365	1	99,365	99,365
70810	SPECIAL OFFICER	32,435- 45,376	65	42,346	2,752,509
12626	STAFF ANALYST	50,079- 74,729	91	65,845	5,991,900
50910	STAFF NURSE	71,848- 73,313	4	72,920	291,681
91644	STATIONARY ENGINEER	127,034-127,034	3	127,034	381,102
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	30,235- 46,436	5	35,677	178,385
13386	STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS	113,871-113,871	1	113,871	113,871
50938	STRATEGIC INITIATIVE SPECIALIST (NC-HRA)	78,011- 78,011	1	78,011	78,011
92170	SUPERVISING BOOKBINDER	59,098- 59,098	1	59,098	59,098
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 81,980	3	71,197	213,592
70817	SUPERVISING SPECIAL OFFICER	50,479- 66,885	40	53,307	2,132,271
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 57,020	70	54,973	3,848,142

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 65,566	12	61,247	734,960
52312	SUPERVISOR II (SOCIAL SERVICES)	64,419- 66,492	23	64,693	1,487,943
52313	SUPERVISOR III (SOCIAL SERVICES)	71,152- 71,435	12	71,247	854,959
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 88,693	4	80,806	323,224
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,611- 72,611	1	72,611	72,611
91279	SUPERVISOR OF MOTOR TRANSPORT	69,918- 69,918	1	69,918	69,918
50960	SUPERVISOR OF NURSES	80,682-115,621	5	96,629	483,146
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	37,113- 55,144	19	42,438	806,324
12202	SUPERVISOR OF STOCK WORKERS	40,625- 57,527	5	48,471	242,353
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828
82984	TELECOMMUNICATION MANAGER	95,531- 95,531	1	95,531	95,531
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,789- 83,025	2	80,407	160,814
30805	TITLE EXAMINER	42,827- 42,827	1	42,827	42,827
TOTAL FOR OBJECT 001			4,904		318,911,513
POSITION SCHEDULE FOR U/A 201			4,904		318,911,513
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			296		19,249,145
TOTAL FOR U/A 201			5,200		338,160,658

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0529 FIA Executive Administration							
BUDGET CODE: 0308 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,497,116	22	1,497,116	
SUBTOTAL FOR F/T SALARIED			22	1,497,116	22	1,497,116	
04 ADD GRS PAY		047 OVERTIME		55,335		55,335	
SUBTOTAL FOR ADD GRS PAY				55,335		55,335	
SUBTOTAL FOR BUDGET CODE 0308			22	1,552,451	22	1,552,451	
BUDGET CODE: 0316 FIA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,115	5	409,115	
SUBTOTAL FOR F/T SALARIED			5	409,115	5	409,115	
SUBTOTAL FOR BUDGET CODE 0316			5	409,115	5	409,115	
TOTAL FOR FIA Executive Administration			27	1,961,566	27	1,961,566	
RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM							
BUDGET CODE: 0302 Income Support Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	6,721,655	156	6,735,221	13,566
SUBTOTAL FOR F/T SALARIED			156	6,721,655	156	6,735,221	13,566
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,678		19,678	
		042 LONGEVITY DIFFERENTIAL		304,339		304,339	
		047 OVERTIME		132,635		132,635	
		061 SUPPER MONEY		1,985		1,985	
SUBTOTAL FOR ADD GRS PAY				458,637		458,637	
SUBTOTAL FOR BUDGET CODE 0302			156	7,180,292	156	7,193,858	13,566
BUDGET CODE: 1302 PA Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	99	3,606,202	99	3,606,202	
SUBTOTAL FOR F/T SALARIED			99	3,606,202	99	3,606,202	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,934		26,934	
		043 SHIFT DIFFERENTIAL		121		121	
		047 OVERTIME		100,000		100,000	
		061 SUPPER MONEY		1,385		1,385	
		SUBTOTAL FOR ADD GRS PAY		128,440		128,440	
		SUBTOTAL FOR BUDGET CODE 1302	99	3,734,642	99	3,734,642	
BUDGET CODE: 1332 Young Men Initiative - Job Plus							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,048	2	141,048	
		SUBTOTAL FOR F/T SALARIED	2	141,048	2	141,048	
		SUBTOTAL FOR BUDGET CODE 1332	2	141,048	2	141,048	
TOTAL FOR INCOME SUPPORT PROGRAM			257	11,055,982	257	11,069,548	13,566
RESPONSIBILITY CENTER: 0531 IS PROGRAM DEVELOPMENT							
BUDGET CODE: 0303 PA Eligibility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,503		4,503-	4,503-
		SUBTOTAL FOR F/T SALARIED		4,503		4,503-	4,503-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL					
		042 LONGEVITY DIFFERENTIAL					
		043 SHIFT DIFFERENTIAL					
		047 OVERTIME					
		061 SUPPER MONEY					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 0303		4,503		4,503-	4,503-
TOTAL FOR IS PROGRAM DEVELOPMENT				4,503		4,503-	4,503-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION									
BUDGET CODE: 0305 PA Field									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,992	100,443,342	1,970	87,127,456	22-		13,315,886-
		SUBTOTAL FOR F/T SALARIED	1,992	100,443,342	1,970	87,127,456	22-		13,315,886-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		10,785		10,785			
		X42 PY LONGEVITY DIFFERENTIAL		13,955		13,955			
		X46 PY TERMINAL LEAVE		22,000		22,000			
		X47 PY OVERTIME		1,935		1,935			
		041 ASSIGNMENT DIFFERENTIAL		1,128,982		1,128,982			
		042 LONGEVITY DIFFERENTIAL		9,178,730		9,178,730			
		043 SHIFT DIFFERENTIAL		11,595		11,595			
		045 HOLIDAY PAY		18,337		18,337			
		046 TERMINAL LEAVE		209,795		209,795			
		047 OVERTIME		5,936,962		5,936,962			
		049 BACKPAY - PRIOR YEARS		187,400		187,400			
		052 SEVERANCE PAYMENT		58,600		58,600			
		061 SUPPER MONEY		79,985		79,985			
		SUBTOTAL FOR ADD GRS PAY		16,859,061		16,859,061			
		SUBTOTAL FOR BUDGET CODE 0305	1,992	117,302,403	1,970	103,986,517	22-		13,315,886-
BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	82,203	2	82,203			
		SUBTOTAL FOR F/T SALARIED	2	82,203	2	82,203			
		SUBTOTAL FOR BUDGET CODE 0329	2	82,203	2	82,203			
BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	457,890	11	457,890			
		SUBTOTAL FOR F/T SALARIED	11	457,890	11	457,890			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,969		26,969			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		36,969		36,969			
		SUBTOTAL FOR BUDGET CODE 1305	11	494,859	11	494,859			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	98	4,348,398	98	4,348,398	
		SUBTOTAL FOR F/T SALARIED	98	4,348,398	98	4,348,398	
04 ADD GRS PAY		047 OVERTIME		150,000		150,000	
		SUBTOTAL FOR ADD GRS PAY		150,000		150,000	
		SUBTOTAL FOR BUDGET CODE 1318	98	4,498,398	98	4,498,398	
TOTAL FOR INCOME SUPPORT FIELD OPERATION			2,103	122,377,863	2,081	109,061,977	22- 13,315,886-
RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services							
BUDGET CODE: 0301 FIA Employment and contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	727,881	23	1,623,446	895,565
		SUBTOTAL FOR F/T SALARIED	23	727,881	23	1,623,446	895,565
		SUBTOTAL FOR BUDGET CODE 0301	23	727,881	23	1,623,446	895,565
BUDGET CODE: 0325 Employment and Contract Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	326	10,160,105	326	10,160,105	
		SUBTOTAL FOR F/T SALARIED	326	10,160,105	326	10,160,105	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,106		1,106	
		047 OVERTIME		110,580		110,580	
		SUBTOTAL FOR ADD GRS PAY		111,686		111,686	
		SUBTOTAL FOR BUDGET CODE 0325	326	10,271,791	326	10,271,791	
TOTAL FOR FIA Employment and Contract Se			349	10,999,672	349	11,895,237	895,565
RESPONSIBILITY CENTER: 0566 FOOD STAMPS							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1315 Food Stamps								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,619	73,183,616	1,272	63,870,984	347-	9,312,632-
SUBTOTAL FOR F/T SALARIED			1,619	73,183,616	1,272	63,870,984	347-	9,312,632-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20		20		
		047 OVERTIME		2,161,890		2,161,890		
SUBTOTAL FOR ADD GRS PAY				2,161,910		2,161,910		
SUBTOTAL FOR BUDGET CODE 1315			1,619	75,345,526	1,272	66,032,894	347-	9,312,632-
TOTAL FOR FOOD STAMPS			1,619	75,345,526	1,272	66,032,894	347-	9,312,632-
RESPONSIBILITY CENTER: 1184 Public Engagement								
BUDGET CODE: 0320 Anti-Eviction Outreach Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	139	5,020,718	140	8,542,565	1	3,521,847
SUBTOTAL FOR F/T SALARIED			139	5,020,718	140	8,542,565	1	3,521,847
SUBTOTAL FOR BUDGET CODE 0320			139	5,020,718	140	8,542,565	1	3,521,847
BUDGET CODE: 0321 LINC Landlord Campaign								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,435,402	31	2,660,402		225,000
SUBTOTAL FOR F/T SALARIED			31	2,435,402	31	2,660,402		225,000
SUBTOTAL FOR BUDGET CODE 0321			31	2,435,402	31	2,660,402		225,000
TOTAL FOR Public Engagement			170	7,456,120	171	11,202,967	1	3,746,847
RESPONSIBILITY CENTER: 1210 Fair Hearing								
BUDGET CODE: 0300 Fair Hearing and Compliance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	385	13,339,515	385	13,339,515		
SUBTOTAL FOR F/T SALARIED			385	13,339,515	385	13,339,515		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		139		139			
		047 OVERTIME		952,319		952,319			
		061 SUPPER MONEY		1,365		1,365			
		SUBTOTAL FOR ADD GRS PAY		953,823		953,823			
		SUBTOTAL FOR BUDGET CODE 0300	385	14,293,338	385	14,293,338			
BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,295		9,722			7,427
		SUBTOTAL FOR F/T SALARIED		2,295		9,722			7,427
		SUBTOTAL FOR BUDGET CODE 0366		2,295		9,722			7,427
BUDGET CODE: 1301 FIA Fair Hearing and Compliance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,310,616	74	3,310,616			
		SUBTOTAL FOR F/T SALARIED	74	3,310,616	74	3,310,616			
04 ADD GRS PAY		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 1301	74	3,360,616	74	3,360,616			
		TOTAL FOR Fair Hearing	459	17,656,249	459	17,663,676			7,427
RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives									
BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	495	21,315,417	495	23,785,753			2,470,336
		SUBTOTAL FOR F/T SALARIED	495	21,315,417	495	23,785,753			2,470,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		843,188		843,188			
		SUBTOTAL FOR ADD GRS PAY		843,287		843,287			
		SUBTOTAL FOR BUDGET CODE 0307	495	22,158,704	495	24,629,040			2,470,336

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR Housing & Homeless Services/In			495	22,158,704	495	24,629,040		2,470,336
RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives								
BUDGET CODE: 0342 Legal Assistance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,300,000	110	5,520,000	4	220,000
SUBTOTAL FOR F/T SALARIED			106	5,300,000	110	5,520,000	4	220,000
SUBTOTAL FOR BUDGET CODE 0342			106	5,300,000	110	5,520,000	4	220,000
TOTAL FOR Legal Assistance Initiatives			106	5,300,000	110	5,520,000	4	220,000
RESPONSIBILITY CENTER: 2545 Benefits Reengineering								
BUDGET CODE: 0345 Benefits Reengineering								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	984,516	10	984,516		
SUBTOTAL FOR F/T SALARIED			10	984,516	10	984,516		
SUBTOTAL FOR BUDGET CODE 0345			10	984,516	10	984,516		
TOTAL FOR Benefits Reengineering			10	984,516	10	984,516		
TOTAL FOR PUBLIC ASSISTANCE			5,595	275,300,701	5,231	260,021,421	364-	15,279,280-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

PUBLIC ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,595	275,300,701	5,231	260,021,421	15,279,280-
FINANCIAL PLAN SAVINGS	53-	37,318,877	53-	41,341,470	4,022,593
APPROPRIATION	5,542	312,619,578	5,178	301,362,891	11,256,687-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	142,508,126	138,131,638	4,376,488-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	19,528,430	18,965,162	563,268-
FEDERAL - C.D.			
FEDERAL - OTHER	150,583,022	144,266,091	6,316,931-
INTRA-CITY SALES			
TOTAL	312,619,578	301,362,891	11,256,687-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 87,094	33	64,560	2,130,477
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	72,100-133,555	9	87,473	787,257
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	74,532-128,777	2	101,655	203,309
1024A	ADMIN JOB OPOR SPEC-MANAGERIAL	94,386-200,943	24	122,848	2,948,344
10248	ADMIN JOB OPPORTUNITY SPEC NM	75,902- 93,716	93	79,505	7,393,955
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	63,142-167,675	31	101,501	3,146,529
10020	ADMINISTRATIVE INVESTIGATOR	87,267- 87,267	1	87,267	87,267
10025	ADMINISTRATIVE MANAGER	100,259-110,747	2	105,503	211,006
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	77,166- 77,166	1	77,166	77,166
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,885-102,734	3	99,688	299,065
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	109,505-109,505	1	109,505	109,505
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 90,052	22	80,573	1,772,604
30087	AGENCY ATTORNEY	67,523- 88,808	5	80,533	402,664
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	172,895-172,895	1	172,895	172,895
12912	ASSISTANT DEPUTY COMMISSIONER SS	118,077-118,077	1	118,077	118,077
40562	ASSOCIATE CONTRACT SPECIALIST	56,033- 64,749	4	60,313	241,253
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 71,435	11	65,082	715,904
52316	ASSOCIATE JOB OPPORTUNITY SPECIALIST	48,284- 71,970	779	60,008	46,745,988
12627	ASSOCIATE STAFF ANALYST	75,591- 93,424	20	77,713	1,554,255
52304	CASEWORKER	44,409- 47,167	60	44,677	2,680,649
21744	CITY RESEARCH SCIENTIST	62,000- 90,425	8	70,640	565,121
10250	CLERICAL AIDE	31,563- 31,563	2	31,563	63,126
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 46,643	421	37,616	15,836,537
56056	COMMUNITY ASSISTANT	30,275- 34,814	3	33,301	99,903
56057	COMMUNITY ASSOCIATE	41,036- 59,385	66	52,028	3,433,826
56058	COMMUNITY COORDINATOR	50,362- 78,177	55	61,176	3,364,681
13620	COMPUTER AIDE-NON-SPVR	43,881- 43,947	2	43,914	87,828
13651	COMPUTER PROGRAMMER ANALYST	55,637- 55,637	1	55,637	55,637
13632	COMPUTER SPECIALIST (SOFTWARE)	79,472- 94,611	2	87,042	174,083
10050	COMPUTER SYSTEMS MANAGER	82,400-166,492	9	116,013	1,044,113
40561	CONTRACT SPECIALIST	47,598- 65,430	8	54,335	434,676
10136	DEPUTY DIRECTOR OF ADMINISTRATION	108,954-200,943	4	168,578	674,313
95821	DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS)	133,900-133,900	1	133,900	133,900
95816	DIRECTOR OF FOOD STAMP PROGRAM (DOSS)	156,848-156,848	1	156,848	156,848
13275	DIRECTOR OF MANAGEMENT PLANNING SS	125,443-125,443	1	125,443	125,443
10104	ELIGIBILITY SPECIALIST	33,875- 53,214	1,224	40,416	49,469,528
95005	EXECUTIVE AGENCY COUNSEL	92,752-166,933	6	133,013	798,079
56006	HUMAN RESOURCES TECHNICIAN	34,268- 34,268	1	34,268	34,268
52314	JOB OPPORTUNITY SPECIALIST	39,458- 57,735	1,489	44,294	65,953,184
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 67,564	455	52,385	23,835,384
12158	PROCUREMENT ANALYST	46,069- 47,367	3	46,502	139,505

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

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

OBJECT: 001 FULL YEAR POSITIONS					
51110	PUBLIC HEALTH EDUCATOR	51,250- 62,536	26	55,871	1,452,641
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 44,801	20	39,503	790,051
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 59,012	4	55,764	223,055
12626	STAFF ANALYST	58,152- 72,359	14	65,112	911,565
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 67,787	97	55,078	5,342,592
52312	SUPERVISOR II (SOCIAL SERVICES)	64,374- 67,808	58	64,555	3,744,210
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,141- 71,141	1	71,141	71,141
52313	SUPERVISOR III (SOCIAL SERVICES)	71,128- 71,435	14	71,196	996,744
TOTAL FOR OBJECT 001			5,099		251,810,151

POSITION SCHEDULE FOR U/A 203			5,099		251,810,151
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			79		3,901,354
TOTAL FOR U/A 203			5,178		255,711,505

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program										
BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	87	5,328,014	87	5,328,014				
SUBTOTAL FOR F/T SALARIED			87	5,328,014	87	5,328,014				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,809		11,809				
		042 LONGEVITY DIFFERENTIAL		130,126		130,126				
		047 OVERTIME		409,605		409,605				
		061 SUPPER MONEY		4,450		4,450				
SUBTOTAL FOR ADD GRS PAY				555,990		555,990				
SUBTOTAL FOR BUDGET CODE 0401			87	5,884,004	87	5,884,004				
BUDGET CODE: 1504 Early Intervention Program										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,559	1	81,559				
SUBTOTAL FOR F/T SALARIED			1	81,559	1	81,559				
SUBTOTAL FOR BUDGET CODE 1504			1	81,559	1	81,559				
TOTAL FOR MICSA-Medical Assistance Progr			88	5,965,563	88	5,965,563				
RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility										
BUDGET CODE: 0402 MEDICAID ELIGIBILITY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,130	41,687,787	1,130	41,736,991			49,204	
SUBTOTAL FOR F/T SALARIED			1,130	41,687,787	1,130	41,736,991			49,204	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		202,447		202,447				
		042 LONGEVITY DIFFERENTIAL		465,088		465,088				
		047 OVERTIME		2,975,785		2,975,785				
		054 SALARY REVIEW ADJUSTMENTS		415,566		415,566				
		061 SUPPER MONEY		4,260		4,260				
SUBTOTAL FOR ADD GRS PAY				4,063,146		4,063,146				
SUBTOTAL FOR BUDGET CODE 0402			1,130	45,750,933	1,130	45,800,137			49,204	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1403 MAP - Medicaid Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,778,383	40	1,778,383	
		SUBTOTAL FOR F/T SALARIED	40	1,778,383	40	1,778,383	
04 ADD GRS PAY		047 OVERTIME		12,000		12,000	
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000	
		SUBTOTAL FOR BUDGET CODE 1403	40	1,790,383	40	1,790,383	
BUDGET CODE: 1404 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	206,240	5	206,240	
		SUBTOTAL FOR F/T SALARIED	5	206,240	5	206,240	
04 ADD GRS PAY		047 OVERTIME		3,000		3,000	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1404	5	209,240	5	209,240	
		TOTAL FOR MICSA-Medicaid Eligibility	1,175	47,750,556	1,175	47,799,760	49,204
RESPONSIBILITY CENTER: 0636 MICSA-Program Support							
BUDGET CODE: 0410 MAP Program Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	157	7,825,568	157	7,825,568	
		SUBTOTAL FOR F/T SALARIED	157	7,825,568	157	7,825,568	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		900		900	
		041 ASSIGNMENT DIFFERENTIAL		7,067		7,067	
		042 LONGEVITY DIFFERENTIAL		89,642		89,642	
		047 OVERTIME		322,139		322,139	
		061 SUPPER MONEY		3,055		3,055	
		SUBTOTAL FOR ADD GRS PAY		422,803		422,803	
		SUBTOTAL FOR BUDGET CODE 0410	157	8,248,371	157	8,248,371	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1604 Early Intervention Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,119	1		61,119
		SUBTOTAL FOR F/T SALARIED	1	61,119	1		61,119
		SUBTOTAL FOR BUDGET CODE 1604	1	61,119	1		61,119
TOTAL FOR MICSA-Program Support			158	8,309,490	158		8,309,490
RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services							
BUDGET CODE: 0411 MICSA-HOME CARE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	696	29,306,874	696		29,306,874
		SUBTOTAL FOR F/T SALARIED	696	29,306,874	696		29,306,874
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		5,424			5,424
		041 ASSIGNMENT DIFFERENTIAL		20,883			20,883
		042 LONGEVITY DIFFERENTIAL		2,483,237			2,483,237
		047 OVERTIME		137,948			137,948
		061 SUPPER MONEY		1,985			1,985
		SUBTOTAL FOR ADD GRS PAY		2,649,477			2,649,477
		SUBTOTAL FOR BUDGET CODE 0411	696	31,956,351	696		31,956,351
BUDGET CODE: 1405 HOME CARE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	655,748	10		655,748
		SUBTOTAL FOR F/T SALARIED	10	655,748	10		655,748
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59			59
		SUBTOTAL FOR ADD GRS PAY		59			59
		SUBTOTAL FOR BUDGET CODE 1405	10	655,807	10		655,807
TOTAL FOR MICSA-Home Care Services			706	32,612,158	706		32,612,158

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR MEDICAL ASSISTANCE		2,127	94,637,767	2,127	94,686,971	49,204

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

MEDICAL ASSISTANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,127	94,637,767	2,127	94,686,971	49,204
FINANCIAL PLAN SAVINGS		8,416,388		9,830,670	1,414,282
APPROPRIATION	2,127	103,054,155	2,127	104,517,641	1,463,486

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	835,071	862,946	27,875
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	53,735,386	54,472,657	737,271
FEDERAL - C.D.			
FEDERAL - OTHER	48,483,698	49,182,038	698,340
INTRA-CITY SALES			
TOTAL	103,054,155	104,517,641	1,463,486

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 68,955	13	61,309	797,023
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	85,165- 85,165	1	85,165	85,165
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	87,513-124,043	9	98,022	882,199
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,062-111,062	1	111,062	111,062
10037	ADMINISTRATIVE SPACE ANALYST	93,055- 93,055	1	93,055	93,055
10026	ADMINISTRATIVE STAFF ANALYST	145,353-151,279	2	148,316	296,632
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	80,334-109,850	5	97,003	485,015
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 91,011	17	81,407	1,383,926
12627	ASSOCIATE STAFF ANALYST	65,732- 83,324	13	75,165	977,140
52304	CASEWORKER	38,617- 60,210	139	44,775	6,223,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 49,254	106	37,391	3,963,475
56056	COMMUNITY ASSISTANT	34,814- 39,320	19	35,765	679,529
56057	COMMUNITY ASSOCIATE	35,684- 57,590	15	45,797	686,961
56058	COMMUNITY COORDINATOR	50,362- 70,877	10	63,244	632,443
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,893- 70,893	1	70,893	70,893
54737	CONFIDENTIAL STRATEGY PLANNER (HRA)	81,637- 90,367	2	86,002	172,004
10136	DEPUTY DIRECTOR OF ADMINISTRATION	98,246-141,784	2	120,015	240,030
52486	DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST)	105,801-177,672	7	140,178	981,248
95818	DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS)	147,240-147,240	1	147,240	147,240
13275	DIRECTOR OF MANAGEMENT PLANNING SS	142,324-142,324	1	142,324	142,324
10104	ELIGIBILITY SPECIALIST	35,140- 53,125	640	40,767	26,090,987
50935	HEAD NURSE	74,658- 83,316	12	76,526	918,312
10069	HEALTH SERVICES MANAGER	110,901-110,901	1	110,901	110,901
40502	MANAGEMENT AUDITOR	59,964- 72,509	9	62,757	564,811
91212	MOTOR VEHICLE OPERATOR	45,683- 45,683	1	45,683	45,683
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 72,603	221	52,448	11,590,925
80184	SPACE ANALYST	76,422- 76,422	1	76,422	76,422
12626	STAFF ANALYST	66,875- 72,958	7	68,067	476,472
50910	STAFF NURSE	70,257- 72,526	23	71,940	1,654,611
12200	STOCK WORKER	37,685- 37,685	1	37,685	37,685
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 64,374	49	55,125	2,701,104
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 60,854	1	60,854	60,854
52312	SUPERVISOR II (SOCIAL SERVICES)	64,419- 64,651	10	64,505	645,053
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 71,200	3	71,152	213,456
52313	SUPERVISOR III (SOCIAL SERVICES)	71,152- 73,539	15	71,485	1,072,269
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 78,177	2	78,177	156,354
50960	SUPERVISOR OF NURSES	80,012- 80,128	2	80,070	160,140
TOTAL FOR OBJECT 001			1,363		65,627,086

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

POSITION SCHEDULE FOR U/A 204	1,363	65,627,086
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	764	36,785,835
TOTAL FOR U/A 204	2,127	102,412,921

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors									
BUDGET CODE: 0801 ODVEIS PERSONNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	122	5,670,639	122	6,351,401			680,762
SUBTOTAL FOR F/T SALARIED			122	5,670,639	122	6,351,401			680,762
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		184,464		184,464			
		042 LONGEVITY DIFFERENTIAL		351,080		351,080			
		043 SHIFT DIFFERENTIAL		258,250		258,250			
		045 HOLIDAY PAY		55,339		55,339			
		047 OVERTIME		311,453		311,453			
		061 SUPPER MONEY		4,766		4,766			
SUBTOTAL FOR ADD GRS PAY				1,165,352		1,165,352			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		63,442		63,442			
SUBTOTAL FOR FRINGE BENES				63,442		63,442			
SUBTOTAL FOR BUDGET CODE 0801			122	6,899,433	122	7,580,195			680,762
BUDGET CODE: 0802 Family Justice Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	4,525,406	71	5,201,502	5-		676,096
SUBTOTAL FOR F/T SALARIED			76	4,525,406	71	5,201,502	5-		676,096
04 ADD GRS PAY		047 OVERTIME				22,071			22,071
SUBTOTAL FOR ADD GRS PAY						22,071			22,071
SUBTOTAL FOR BUDGET CODE 0802			76	4,525,406	71	5,223,573	5-		698,167
BUDGET CODE: 0804 DV LIASON / NOVA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,164		3,637			2,473
SUBTOTAL FOR F/T SALARIED				1,164		3,637			2,473
SUBTOTAL FOR BUDGET CODE 0804				1,164		3,637			2,473
BUDGET CODE: 1801 HEAP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,151,960	26	1,156,125			4,165
SUBTOTAL FOR F/T SALARIED			26	1,151,960	26	1,156,125			4,165

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		59		59			
		047 OVERTIME		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,059		50,059			
		SUBTOTAL FOR BUDGET CODE 1801	26	1,202,019	26	1,206,184			4,165
BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,464,377	102	5,484,282			19,905
		SUBTOTAL FOR F/T SALARIED	102	5,464,377	102	5,484,282			19,905
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		40		40			
		047 OVERTIME		29,934		29,934			
		SUBTOTAL FOR ADD GRS PAY		29,974		29,974			
		SUBTOTAL FOR BUDGET CODE 1802	102	5,494,351	102	5,514,256			19,905
BUDGET CODE: 1804 Food Stamp Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	341,996	21	341,996			
		SUBTOTAL FOR F/T SALARIED	21	341,996	21	341,996			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		99		99			
		047 OVERTIME		10,777		10,777			
		SUBTOTAL FOR ADD GRS PAY		10,876		10,876			
		SUBTOTAL FOR BUDGET CODE 1804	21	352,872	21	352,872			
BUDGET CODE: 1805 FAMILY LITERACY PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	168,141	4	168,141			
		SUBTOTAL FOR F/T SALARIED	4	168,141	4	168,141			
		SUBTOTAL FOR BUDGET CODE 1805	4	168,141	4	168,141			
BUDGET CODE: 1806 ALTERNATIVE TO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	283,160	5	283,500			340
		SUBTOTAL FOR F/T SALARIED	5	283,160	5	283,500			340
		SUBTOTAL FOR BUDGET CODE 1806	5	283,160	5	283,500			340

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1808 NYCHA DV Aftercare							
01 F/T SALARIED		001 FULL YEAR POSITIONS		234,452		235,132	680
SUBTOTAL FOR F/T SALARIED				234,452		235,132	680
SUBTOTAL FOR BUDGET CODE 1808				234,452		235,132	680
TOTAL FOR Crisis, Disaster + Survivors			356	19,160,998	351	20,567,490	5- 1,406,492
RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD							
BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	497	22,759,533	497	28,596,693	5,837,160
SUBTOTAL FOR F/T SALARIED			497	22,759,533	497	28,596,693	5,837,160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		484,475		484,475	
		042 LONGEVITY DIFFERENTIAL		594,810		594,810	
		043 SHIFT DIFFERENTIAL		6,489		6,489	
		045 HOLIDAY PAY		17,303		17,303	
		047 OVERTIME		606,664		606,664	
		061 SUPPER MONEY		6,965		6,965	
SUBTOTAL FOR ADD GRS PAY				1,716,706		1,716,706	
SUBTOTAL FOR BUDGET CODE 0814			497	24,476,239	497	30,313,399	5,837,160
BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	728,330	9	731,730	3,400
SUBTOTAL FOR F/T SALARIED			9	728,330	9	731,730	3,400
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,451		9,451	
		042 LONGEVITY DIFFERENTIAL		192,023		192,023	
		043 SHIFT DIFFERENTIAL		43,257		43,257	
		045 HOLIDAY PAY		1,082		1,082	
SUBTOTAL FOR ADD GRS PAY				245,813		245,813	
SUBTOTAL FOR BUDGET CODE 1814			9	974,143	9	977,543	3,400
			1168				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1816 Adult Protective Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,040		9,500	6,460
SUBTOTAL FOR F/T SALARIED				3,040		9,500	6,460
SUBTOTAL FOR BUDGET CODE 1816				3,040		9,500	6,460
TOTAL FOR COMMUNITY CARE SENIOR SERV FLD			506	25,453,422	506	31,300,442	5,847,020
RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION							
BUDGET CODE: 0832 HASA PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1,300	59,826,600	1,305	60,506,738	5 680,138
SUBTOTAL FOR F/T SALARIED			1,300	59,826,600	1,305	60,506,738	5 680,138
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		122,205		122,205	
		042 LONGEVITY DIFFERENTIAL		232,296		232,296	
		043 SHIFT DIFFERENTIAL		151,404		151,404	
		045 HOLIDAY PAY		11,360		11,360	
		047 OVERTIME		660,866		660,866	
		061 SUPPER MONEY		13,500		13,500	
SUBTOTAL FOR ADD GRS PAY				1,191,631		1,191,631	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100	
SUBTOTAL FOR FRINGE BENES				1,100		1,100	
SUBTOTAL FOR BUDGET CODE 0832			1,300	61,019,331	1,305	61,699,469	5 680,138
BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,001,440	22	1,004,500	3,060
SUBTOTAL FOR F/T SALARIED			22	1,001,440	22	1,004,500	3,060
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		394		394	
SUBTOTAL FOR ADD GRS PAY				394		394	
SUBTOTAL FOR BUDGET CODE 1890			22	1,001,834	22	1,004,894	3,060
			1169				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS		1,322	62,021,165	1,327	62,704,363	5 683,198
TOTAL FOR ADULT SERVICES		2,184	106,635,585	2,184	114,572,295	7,936,710

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADULT SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,184	106,635,585	2,184	114,572,295	7,936,710
FINANCIAL PLAN SAVINGS		8,226,678		7,688,598	538,080-
APPROPRIATION	2,184	114,862,263	2,184	122,260,893	7,398,630

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,136,403		45,806,933	3,670,530
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		20,371,705		24,064,025	3,692,320
FEDERAL - C.D.					
FEDERAL - OTHER		52,354,155		52,389,935	35,780
INTRA-CITY SALES					
TOTAL		114,862,263		122,260,893	7,398,630

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,428- 61,428	1	61,428	61,428
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,000-109,668	4	96,055	384,220
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	90,012- 91,392	2	90,702	181,404
10001	ADMINISTRATIVE ACCOUNTANT	94,659- 94,659	1	94,659	94,659
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,950-162,346	76	98,439	7,481,358
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,256-119,611	4	109,186	436,742
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	131,380-131,380	1	131,380	131,380
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,449- 90,302	13	81,083	1,054,076
95800	ASSISTANT COMMISSIONER (SOCIAL SERVICES)	159,561-159,561	1	159,561	159,561
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	55,977- 70,687	13	64,567	839,376
95603	ASSOCIATE COMMISSIONER FOR ADULT SERVICES (DOSS)	200,943-200,943	1	200,943	200,943
12627	ASSOCIATE STAFF ANALYST	75,591- 83,122	13	76,685	996,903
40526	BOOKKEEPER	41,067- 41,067	1	41,067	41,067
52304	CASEWORKER	38,617- 65,653	1,025	44,125	45,228,087
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,876- 43,082	58	39,092	2,267,324
56056	COMMUNITY ASSISTANT	30,273- 39,275	10	36,281	362,805
56057	COMMUNITY ASSOCIATE	34,885- 57,400	29	43,633	1,265,370
56058	COMMUNITY COORDINATOR	50,362- 78,177	18	60,596	1,090,725
13631	COMPUTER ASSOCIATE (SOFTWARE)	67,067- 82,556	5	77,514	387,569
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-106,517	6	93,991	563,947
10050	COMPUTER SYSTEMS MANAGER	115,971-115,971	1	115,971	115,971
52487	DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES)	111,000-111,000	1	111,000	111,000
95811	DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS)	84,162- 84,162	1	84,162	84,162
10104	ELIGIBILITY SPECIALIST	37,293- 51,832	156	43,191	6,737,799
06784	EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA	56,794- 67,621	6	59,846	359,078
50935	HEAD NURSE	77,834- 81,001	3	78,910	236,729
52405	HOMEMAKER	29,439- 34,871	2	32,155	64,310
91212	MOTOR VEHICLE OPERATOR	37,200- 46,520	3	40,307	120,920
91232	MOTOR VEHICLE SUPERVISOR	53,696- 53,696	1	53,696	53,696
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 61,203	109	53,003	5,777,338
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 39,267	1	39,267	39,267
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	53,088- 60,033	46	55,014	2,530,621
12626	STAFF ANALYST	57,590- 68,732	26	64,757	1,683,669
12200	STOCK WORKER	39,642- 39,642	1	39,642	39,642
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	85,206- 85,206	1	85,206	85,206
52311	SUPERVISOR I (SOCIAL SERVICES)	54,810- 74,848	181	55,159	9,983,769
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	60,854- 60,854	17	60,854	1,034,518
52312	SUPERVISOR II (SOCIAL SERVICES)	62,499- 70,055	62	64,702	4,011,513
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	71,128- 79,109	3	73,788	221,365
52313	SUPERVISOR III (SOCIAL SERVICES)	71,166- 78,427	13	71,859	934,162
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 84,553	4	79,771	319,084

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 205 ADULT SERVICES

TOTAL FOR OBJECT 001

1,920

97,772,763

POSITION SCHEDULE FOR U/A 205	1,920	97,772,763
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	264	13,443,755
TOTAL FOR U/A 205	2,184	111,216,518

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

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,680	797,977,245	15,289	807,051,160	9,073,915
FINANCIAL PLAN SAVINGS	600-	33,557,957	600-	41,125,158	7,567,201
APPROPRIATION	15,080	831,535,202	14,689	848,176,318	16,641,116

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	274,233,517	284,474,240	10,240,723
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	150,073,749	157,405,677	7,331,928
FEDERAL - C.D.	403,941,351	404,735,072	793,721
FEDERAL - OTHER	3,286,585	1,561,329	1,725,256-
INTRA-CITY SALES			
TOTAL	831,535,202	848,176,318	16,641,116
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154,459,442	8,873,293,956	134,805,064	8,951,956,237	78,662,281
FINANCIAL PLAN SAVINGS		12,582,353-		99,546,027	112,128,380
APPROPRIATION		8,860,711,603		9,051,502,264	190,790,661

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,035,122,880		7,291,840,431	256,717,551
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		562,633,875		560,026,430	2,607,445-
FEDERAL - C.D.		5,581,395			5,581,395-
FEDERAL - OTHER		1,246,166,825		1,193,477,907	52,688,918-
INTRA-CITY SALES		11,206,628		6,157,496	5,049,132-
TOTAL		8,860,711,603		9,051,502,264	190,790,661
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	15,680	797,977,245	15,289	807,051,160	9,073,915
FINANCIAL PLAN SAVINGS	600-	33,557,957	600-	41,125,158	7,567,201
APPROPRIATION	15,080	831,535,202	14,689	848,176,318	16,641,116
OTPS					
TOTALS FOR OPERATING BUDGET		8,873,293,956		8,951,956,237	78,662,281
FINANCIAL PLAN SAVINGS		12,582,353-		99,546,027	112,128,380
APPROPRIATION		8,860,711,603		9,051,502,264	190,790,661
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	15,680	9,671,271,201	15,289	9,759,007,397	87,736,196
FINANCIAL PLAN SAVINGS	600-	20,975,604	600-	140,671,185	119,695,581
APPROPRIATION	15,080	9,692,246,805	14,689	9,899,678,582	207,431,777
FUNDING					
CITY		7,309,356,397		7,576,314,671	266,958,274
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		712,707,624		717,432,107	4,724,483
FEDERAL - C.D.		5,581,395			5,581,395-
FEDERAL - OTHER		1,650,108,176		1,598,212,979	51,895,197-
INTRA-CITY SALES		14,493,213		7,718,825	6,774,388-
TOTAL FUNDING		9,692,246,805		9,899,678,582	207,431,777

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0315 Office of Emergency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	378,403	7	378,403	
SUBTOTAL FOR F/T SALARIED			7	378,403	7	378,403	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		300		300	
		047 OVERTIME		19,000		19,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				19,500		19,500	
SUBTOTAL FOR BUDGET CODE 0315			7	397,903	7	397,903	
BUDGET CODE: 0416 AC/Housing & Program Planning/Adults							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	955,093	13	956,275	1,182
SUBTOTAL FOR F/T SALARIED			13	955,093	13	956,275	1,182
SUBTOTAL FOR BUDGET CODE 0416			13	955,093	13	956,275	1,182
BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	639,286	10	639,286	
SUBTOTAL FOR F/T SALARIED			10	639,286	10	639,286	
SUBTOTAL FOR BUDGET CODE 0417			10	639,286	10	639,286	
BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	241,046	6	241,046	
SUBTOTAL FOR F/T SALARIED			6	241,046	6	241,046	
SUBTOTAL FOR BUDGET CODE 0418			6	241,046	6	241,046	
BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	993,074	11	993,074	
SUBTOTAL FOR F/T SALARIED			11	993,074	11	993,074	
SUBTOTAL FOR BUDGET CODE 0419			11	993,074	11	993,074	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0422 Charles Gay Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	439,040	7	439,040	
		SUBTOTAL FOR F/T SALARIED	7	439,040	7	439,040	
		SUBTOTAL FOR BUDGET CODE 0422	7	439,040	7	439,040	
BUDGET CODE: 0469 Kingsboro STAR Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,474,563	30	1,505,862	31,299
		SUBTOTAL FOR F/T SALARIED	30	1,474,563	30	1,505,862	31,299
		SUBTOTAL FOR BUDGET CODE 0469	30	1,474,563	30	1,505,862	31,299
BUDGET CODE: 0480 Adult Planning & Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	320,749	4	320,749	
		SUBTOTAL FOR F/T SALARIED	4	320,749	4	320,749	
		SUBTOTAL FOR BUDGET CODE 0480	4	320,749	4	320,749	
BUDGET CODE: 0508 EAU Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	313,600	5	313,600	
		SUBTOTAL FOR F/T SALARIED	5	313,600	5	313,600	
		SUBTOTAL FOR BUDGET CODE 0508	5	313,600	5	313,600	
BUDGET CODE: 0511 Auburn Security							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,404,401	28	1,432,010	27,609
		SUBTOTAL FOR F/T SALARIED	28	1,404,401	28	1,432,010	27,609
		SUBTOTAL FOR BUDGET CODE 0511	28	1,404,401	28	1,432,010	27,609
BUDGET CODE: 0556 CMFT Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	297,035	4	297,035	
		SUBTOTAL FOR F/T SALARIED	4	297,035	4	297,035	
		SUBTOTAL FOR BUDGET CODE 0556	4	297,035	4	297,035	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR			125	7,475,790	125	7,535,880	60,090
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: 0100 Executive Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,828,171	15	1,582,031	246,140-
SUBTOTAL FOR F/T SALARIED			15	1,828,171	15	1,582,031	246,140-
03 UNSALARIED		031 UNSALARIED		4,385		4,385	
SUBTOTAL FOR UNSALARIED				4,385		4,385	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		5		5	
		042 LONGEVITY DIFFERENTIAL		11,927		11,927	
		043 SHIFT DIFFERENTIAL		1,273		1,273	
		045 HOLIDAY PAY		3,298		3,298	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		22,854		22,854	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				39,407		39,407	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0100			15	1,871,968	15	1,625,828	246,140-
BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	641,092	11	776,349	135,257
SUBTOTAL FOR F/T SALARIED			10	641,092	11	776,349	135,257

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		11,000		11,000	
		047 OVERTIME		7,000		7,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 0101	10	661,092	11	796,349	1 135,257
BUDGET CODE: 0103 POLICY & PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,007,801	4	797,024	210,777-
		SUBTOTAL FOR F/T SALARIED	4	1,007,801	4	797,024	210,777-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,470		5,470	
		043 SHIFT DIFFERENTIAL		200		200	
		045 HOLIDAY PAY		1,000		1,000	
		046 TERMINAL LEAVE		9,000		9,000	
		047 OVERTIME		2,800		2,800	
		SUBTOTAL FOR ADD GRS PAY		18,470		18,470	
		SUBTOTAL FOR BUDGET CODE 0103	4	1,026,271	4	815,494	210,777-
BUDGET CODE: 0105 Communications & Govt. Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,294		2,726	2,568-
		SUBTOTAL FOR F/T SALARIED		5,294		2,726	2,568-
		SUBTOTAL FOR BUDGET CODE 0105		5,294		2,726	2,568-
BUDGET CODE: 0110 Prevention/Legal - General Council							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,109,762		1,753,846	355,916-
		SUBTOTAL FOR F/T SALARIED		2,109,762		1,753,846	355,916-
02 OTH SALARIED		021 PART-TIME POSITIONS		9,315		9,315	
		SUBTOTAL FOR OTH SALARIED		9,315		9,315	
03 UNSALARIED		031 UNSALARIED		9,329		9,329	
		SUBTOTAL FOR UNSALARIED		9,329		9,329	
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL	5			5		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME	5			5		
			041 ASSIGNMENT DIFFERENTIAL		3,847		3,847		
			042 LONGEVITY DIFFERENTIAL		75,040		75,040		
			043 SHIFT DIFFERENTIAL		1,851		1,851		
			045 HOLIDAY PAY		1,266		1,266		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		62,140		62,140		
			049 BACKPAY - PRIOR YEARS		6,705		6,705		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			057 BONUS PAYMENTS		55		55		
			061 SUPPER MONEY		2,305		2,305		
			SUBTOTAL FOR ADD GRS PAY		153,249		153,249		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS	5			5		
			SUBTOTAL FOR FRINGE BENES	5			5		
			SUBTOTAL FOR BUDGET CODE 0110		2,281,660		1,925,744		355,916-
BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC									
01 F/T SALARIED			001 FULL YEAR POSITIONS		2,757,193		1,161,110		1,596,083-
			SUBTOTAL FOR F/T SALARIED		2,757,193		1,161,110		1,596,083-
04 ADD GRS PAY			X41 PY ASSIGNMENT DIFFERENTIAL	5			5		
			X42 PY LONGEVITY DIFFERENTIAL		1,250		1,250		
			X43 PY SHIFT DIFFERENTIAL	5			5		
			X45 PY HOLIDAY PAY	5			5		
			X46 PY TERMINAL LEAVE	5			5		
			X47 PY OVERTIME	5			5		
			041 ASSIGNMENT DIFFERENTIAL		19,999		19,999		
			042 LONGEVITY DIFFERENTIAL		83,484		83,484		
			043 SHIFT DIFFERENTIAL		3,120		3,120		
			045 HOLIDAY PAY		3,136		3,136		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		111,355		111,355		
			049 BACKPAY - PRIOR YEARS		5		5		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		2,105		2,105			
		SUBTOTAL FOR ADD GRS PAY		224,489		224,489			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	5		5				
		SUBTOTAL FOR FRINGE BENES	5		5				
		SUBTOTAL FOR BUDGET CODE 0125		2,981,687		1,385,604			1,596,083-
BUDGET CODE: 0130 HUMAN RESOURCES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,272,850		1,102,856			1,169,994-
		SUBTOTAL FOR F/T SALARIED		2,272,850		1,102,856			1,169,994-
03 UNSALARIED		031 UNSALARIED		11,231		11,231			
		SUBTOTAL FOR UNSALARIED		11,231		11,231			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL	5		5				
		X42 PY LONGEVITY DIFFERENTIAL	5		5				
		X43 PY SHIFT DIFFERENTIAL	5		5				
		X45 PY HOLIDAY PAY	5		5				
		X46 PY TERMINAL LEAVE	5		5				
		X47 PY OVERTIME	5		5				
		041 ASSIGNMENT DIFFERENTIAL		18,443		18,443			
		042 LONGEVITY DIFFERENTIAL		74,690		74,690			
		043 SHIFT DIFFERENTIAL		1,783		1,783			
		045 HOLIDAY PAY	5		5				
		046 TERMINAL LEAVE	5		5				
		047 OVERTIME		49,566		49,566			
		049 BACKPAY - PRIOR YEARS		705		705			
		050 PMTS TO BENEFIC DECS D EMPLOYES	5		5				
		061 SUPPER MONEY		905		905			
		SUBTOTAL FOR ADD GRS PAY		146,137		146,137			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS	5		5				
		SUBTOTAL FOR FRINGE BENES	5		5				
		SUBTOTAL FOR BUDGET CODE 0130		2,430,223		1,260,229			1,169,994-
BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,654,149		741,002			913,147-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					1,654,149		741,002		913,147-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		3,972		3,972			
		042 LONGEVITY DIFFERENTIAL		46,416		46,416			
		043 SHIFT DIFFERENTIAL		1,405		1,405			
		045 HOLIDAY PAY		205		205			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		50,844		50,844			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		1,005		1,005			
SUBTOTAL FOR ADD GRS PAY					103,892		103,892		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES					5		5		
SUBTOTAL FOR BUDGET CODE 0135					1,758,046		844,899		913,147-
BUDGET CODE: 0140 OFFICE OF AUDIT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		407,730		194,966			212,764-
SUBTOTAL FOR F/T SALARIED					407,730		194,966		212,764-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		1,405		1,405			
		042 LONGEVITY DIFFERENTIAL		13,893		13,893			
		043 SHIFT DIFFERENTIAL		5		5			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		4,623		4,623			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		19,981		19,981			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0140		427,716		214,952			212,764-
BUDGET CODE: 0145 Office of Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,449,888		1,565,982			883,906-
		SUBTOTAL FOR F/T SALARIED		2,449,888		1,565,982			883,906-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,015		4,015			
		042 LONGEVITY DIFFERENTIAL		81,852		81,852			
		043 SHIFT DIFFERENTIAL		405		405			
		045 HOLIDAY PAY		305		305			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		47,576		47,576			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		805		805			
		SUBTOTAL FOR ADD GRS PAY		135,003		135,003			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0145		2,584,896		1,700,990			883,906-
BUDGET CODE: 0150 ADMINISTRATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	455,594	12	458,942			3,348
		SUBTOTAL FOR F/T SALARIED	12	455,594	12	458,942			3,348

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,342		4,342			
		042 LONGEVITY DIFFERENTIAL		11,800		11,800			
		043 SHIFT DIFFERENTIAL		1,005		1,005			
		045 HOLIDAY PAY		5		5			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		35,754		35,754			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		52,956		52,956			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,805		1,805			
		SUBTOTAL FOR FRINGE BENES		1,805		1,805			
		SUBTOTAL FOR BUDGET CODE 0150	12	510,355	12	513,703			3,348
BUDGET CODE: 0155 Asst. Comm. for Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4	254,453	4	255,678		1,225
		SUBTOTAL FOR F/T SALARIED		4	254,453	4	255,678		1,225
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			2,000		2,000		
		042 LONGEVITY DIFFERENTIAL			1,500		1,500		
		047 OVERTIME			1,200		1,200		
		SUBTOTAL FOR ADD GRS PAY			4,700		4,700		
		SUBTOTAL FOR BUDGET CODE 0155	4		259,153	4	260,378		1,225
BUDGET CODE: 0310 Fleet/Laundry/HERO Ops									
01 F/T SALARIED		001 FULL YEAR POSITIONS		92	2,732,757	92	2,736,700		3,943
		SUBTOTAL FOR F/T SALARIED		92	2,732,757	92	2,736,700		3,943
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL			5		5		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		5		5		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		1,740		1,740		
			041 ASSIGNMENT DIFFERENTIAL		34,083		34,083		
			042 LONGEVITY DIFFERENTIAL		43,728		43,728		
			043 SHIFT DIFFERENTIAL		17,649		17,649		
			045 HOLIDAY PAY		5,005		5,005		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		196,716		196,716		
			049 BACKPAY - PRIOR YEARS		4,805		4,805		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		305		305		
			SUBTOTAL FOR ADD GRS PAY		304,066		304,066		
06			FRINGE BENES						
			064 ALLOWANCE FOR UNIFORMS		6,805		6,805		
			SUBTOTAL FOR FRINGE BENES		6,805		6,805		
			SUBTOTAL FOR BUDGET CODE 0310	92	3,043,628	92	3,047,571		3,943
			BUDGET CODE: 0600 Capacity Planning and Development						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	51	1,899,171	51	1,902,474		3,303
			SUBTOTAL FOR F/T SALARIED	51	1,899,171	51	1,902,474		3,303
			SUBTOTAL FOR BUDGET CODE 0600	51	1,899,171	51	1,902,474		3,303
			BUDGET CODE: 1136 ESG POLICY AND PLANNING ADMIN						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	1	80,000			1-	80,000-
			SUBTOTAL FOR F/T SALARIED	1	80,000			1-	80,000-
			SUBTOTAL FOR BUDGET CODE 1136	1	80,000			1-	80,000-
			BUDGET CODE: 1137 HUD Continuum of Care						
01			F/T SALARIED						
			001 FULL YEAR POSITIONS	3	210,000			3-	210,000-
			SUBTOTAL FOR F/T SALARIED	3	210,000			3-	210,000-
			SUBTOTAL FOR BUDGET CODE 1137	3	210,000			3-	210,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
TOTAL FOR Administration			192	22,031,160	189	16,296,941	3-	5,734,219-	
RESPONSIBILITY CENTER: 7130 MRCC									
BUDGET CODE: Z100 PLANYC- Energy Analysis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,225				78,225-	
SUBTOTAL FOR F/T SALARIED				78,225				78,225-	
SUBTOTAL FOR BUDGET CODE Z100				78,225				78,225-	
BUDGET CODE: 0104 Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS		561,811		2,321		559,490-	
SUBTOTAL FOR F/T SALARIED				561,811		2,321		559,490-	
SUBTOTAL FOR BUDGET CODE 0104				561,811		2,321		559,490-	
BUDGET CODE: 0330 Maintenance Repair Capital Construction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	231	21,313,488	241	20,707,527	10	605,961-	
SUBTOTAL FOR F/T SALARIED				231	21,313,488	241	20,707,527	10	605,961-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		3,505		3,505			
		041 ASSIGNMENT DIFFERENTIAL		90,405		90,405			
		042 LONGEVITY DIFFERENTIAL		126,512		126,512			
		043 SHIFT DIFFERENTIAL		29,826		29,826			
		045 HOLIDAY PAY		40,005		40,005			
		046 TERMINAL LEAVE		2,335		2,335			
		047 OVERTIME		1,405,001		1,405,001			
		049 BACKPAY - PRIOR YEARS		26,385		26,385			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		4,005		4,005			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR ADD GRS PAY				1,728,009		1,728,009		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5		
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,170,000		1,170,000		
SUBTOTAL FOR FRINGE BENES				1,170,005		1,170,005		
SUBTOTAL FOR BUDGET CODE 0330			231	24,211,502	241	23,605,541	10	605,961-
BUDGET CODE: 0331 BUREAU OF REPAIR AND MAINTENAN - CDBG								
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	624,000	10	624,000
SUBTOTAL FOR F/T SALARIED					10	624,000	10	624,000
SUBTOTAL FOR BUDGET CODE 0331					10	624,000	10	624,000
BUDGET CODE: 1128 ESG - Ombudsman								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	678,521			11-	678,521-
SUBTOTAL FOR F/T SALARIED			11	678,521			11-	678,521-
SUBTOTAL FOR BUDGET CODE 1128			11	678,521			11-	678,521-
BUDGET CODE: 1135 ESG PREVENTION HMIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	220,000			2-	220,000-
SUBTOTAL FOR F/T SALARIED			2	220,000			2-	220,000-
SUBTOTAL FOR BUDGET CODE 1135			2	220,000			2-	220,000-
BUDGET CODE: 1706 CD ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1			
SUBTOTAL FOR F/T SALARIED			1		1			
SUBTOTAL FOR BUDGET CODE 1706			1		1			
TOTAL FOR MRCC			245	25,750,059	252	24,231,862	7	1,518,197-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 7140 Adult Services									
BUDGET CODE: 0400 SINGLE SHELTER OPERATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	870,630	11	770,070	1-	100,560-	
SUBTOTAL FOR F/T SALARIED			12	870,630	11	770,070	1-	100,560-	
03 UNSALARIED		031 UNSALARIED		5,431		5,431			
SUBTOTAL FOR UNSALARIED				5,431		5,431			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		4,740		4,740			
		042 LONGEVITY DIFFERENTIAL		33,316		33,316			
		043 SHIFT DIFFERENTIAL		407		407			
		045 HOLIDAY PAY		321		321			
		046 TERMINAL LEAVE		898		898			
		047 OVERTIME		24,602		24,602			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		255		255			
SUBTOTAL FOR ADD GRS PAY				64,579		64,579			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
SUBTOTAL FOR FRINGE BENES				5		5			
SUBTOTAL FOR BUDGET CODE 0400			12	940,645	11	840,085	1-	100,560-	
BUDGET CODE: 0401 ADULT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	5,971,778	116	5,975,192		3,414	
SUBTOTAL FOR F/T SALARIED			116	5,971,778	116	5,975,192		3,414	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,000		10,000			
		042 LONGEVITY DIFFERENTIAL		112,000		112,000			
		043 SHIFT DIFFERENTIAL		32,000		32,000			
		045 HOLIDAY PAY		17,000		17,000			
		047 OVERTIME		257,700		257,700			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		049 BACKPAY - PRIOR YEARS		4,000		4,000			
		061 SUPPER MONEY		2,300		2,300			
		SUBTOTAL FOR ADD GRS PAY		435,000		435,000			
		SUBTOTAL FOR BUDGET CODE 0401	116	6,406,778	116	6,410,192			3,414
BUDGET CODE: 0402 Street Homlessness									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,151,269	28	2,718,884			567,615
		SUBTOTAL FOR F/T SALARIED	28	2,151,269	28	2,718,884			567,615
04 ADD GRS PAY		X47 PY OVERTIME		394		394			
		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		45,000		45,000			
		SUBTOTAL FOR ADD GRS PAY		87,594		87,594			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		900		900			
		SUBTOTAL FOR FRINGE BENES		900		900			
		SUBTOTAL FOR BUDGET CODE 0402	28	2,239,763	28	2,807,378			567,615
BUDGET CODE: 0403 ATLANTIC - MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,774,885	52	2,775,970			1,085
		SUBTOTAL FOR F/T SALARIED	52	2,774,885	52	2,775,970			1,085
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		1,088		1,088			
		041 ASSIGNMENT DIFFERENTIAL		33,148		33,148			
		042 LONGEVITY DIFFERENTIAL		75,887		75,887			
		043 SHIFT DIFFERENTIAL		66,555		66,555			
		045 HOLIDAY PAY		10,879		10,879			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		138,714		138,714			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		4,205		4,205			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		330,516		330,516			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,005		2,005			
		SUBTOTAL FOR FRINGE BENES		2,005		2,005			
		SUBTOTAL FOR BUDGET CODE 0403	52	3,107,406	52	3,108,491			1,085
BUDGET CODE: 0406 BELLEVUE MEN SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,028,289	50	4,029,356			1,067
		SUBTOTAL FOR F/T SALARIED	50	4,028,289	50	4,029,356			1,067
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		321		321			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		95		95			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		745		745			
		041 ASSIGNMENT DIFFERENTIAL		71,231		71,231			
		042 LONGEVITY DIFFERENTIAL		310,979		310,979			
		043 SHIFT DIFFERENTIAL		115,547		115,547			
		045 HOLIDAY PAY		57,091		57,091			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		120,748		120,748			
		049 BACKPAY - PRIOR YEARS		31,375		31,375			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		708,162		708,162			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		25,005		25,005			
		SUBTOTAL FOR FRINGE BENES		25,005		25,005			
		SUBTOTAL FOR BUDGET CODE 0406	50	4,761,456	50	4,762,523			1,067
BUDGET CODE: 0407 30th Street Rediversion									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	700,000	13	700,000			
		SUBTOTAL FOR F/T SALARIED	13	700,000	13	700,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		84,000		84,000			
		SUBTOTAL FOR ADD GRS PAY		84,000		84,000			
		SUBTOTAL FOR BUDGET CODE 0407	13	784,000	13	784,000			
BUDGET CODE: 0408 INTAKE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,969,716	55	2,969,716			
		SUBTOTAL FOR F/T SALARIED	55	2,969,716	55	2,969,716			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		2,400		2,400			
		X43 PY SHIFT DIFFERENTIAL		132		132			
		X45 PY HOLIDAY PAY		62		62			
		X47 PY OVERTIME		233		233			
		041 ASSIGNMENT DIFFERENTIAL		36,400		36,400			
		042 LONGEVITY DIFFERENTIAL		3,300		3,300			
		043 SHIFT DIFFERENTIAL		71,000		71,000			
		045 HOLIDAY PAY		16,400		16,400			
		047 OVERTIME		95,400		95,400			
		049 BACKPAY - PRIOR YEARS		2,700		2,700			
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		229,027		229,027			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,500		5,500			
		SUBTOTAL FOR FRINGE BENES		5,500		5,500			
		SUBTOTAL FOR BUDGET CODE 0408	55	3,204,243	55	3,204,243			
BUDGET CODE: 0409 Auburn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,271	9	462,271			
		SUBTOTAL FOR F/T SALARIED	9	462,271	9	462,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,500		1,500			
		042 LONGEVITY DIFFERENTIAL		1,100		1,100			
		043 SHIFT DIFFERENTIAL		2,400		2,400			
		047 OVERTIME		52,784		52,784			
		SUBTOTAL FOR ADD GRS PAY		57,784		57,784			
		SUBTOTAL FOR BUDGET CODE 0409	9	520,055	9	520,055			

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 OPERATING BUDGET
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OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0413 Charles Gay Security						
01 F/T SALARIED	001 FULL YEAR POSITIONS	76	4,847,487	76	4,976,920	129,433
SUBTOTAL FOR F/T SALARIED		76	4,847,487	76	4,976,920	129,433
04 ADD GRS PAY	043 SHIFT DIFFERENTIAL		150,000		150,000	
	045 HOLIDAY PAY		50,000		50,000	
	047 OVERTIME		204,000		204,000	
	049 BACKPAY - PRIOR YEARS		12,000		12,000	
	061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY			417,000		417,000	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		55,500		55,500	
SUBTOTAL FOR FRINGE BENES			55,500		55,500	
SUBTOTAL FOR BUDGET CODE 0413		76	5,319,987	76	5,449,420	129,433
BUDGET CODE: 0415 Adult Security - Bronx Blvd						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,108,110	28	1,108,110	
SUBTOTAL FOR F/T SALARIED		28	1,108,110	28	1,108,110	
SUBTOTAL FOR BUDGET CODE 0415		28	1,108,110	28	1,108,110	
BUDGET CODE: 0421 Linden						
01 F/T SALARIED	001 FULL YEAR POSITIONS	22	491,425	22	491,425	
SUBTOTAL FOR F/T SALARIED		22	491,425	22	491,425	
04 ADD GRS PAY	047 OVERTIME		61,428		61,428	
SUBTOTAL FOR ADD GRS PAY			61,428		61,428	
SUBTOTAL FOR BUDGET CODE 0421		22	552,853	22	552,853	
BUDGET CODE: 0424 GREENPOINT I						
01 F/T SALARIED	001 FULL YEAR POSITIONS	31	1,407,641	31	1,408,722	1,081
SUBTOTAL FOR F/T SALARIED		31	1,407,641	31	1,408,722	1,081
04 ADD GRS PAY	X41 PY ASSIGNMENT DIFFERENTIAL			5		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			X42 PY LONGEVITY DIFFERENTIAL		5		5		
			X43 PY SHIFT DIFFERENTIAL		5		5		
			X45 PY HOLIDAY PAY		12		12		
			X46 PY TERMINAL LEAVE		5		5		
			X47 PY OVERTIME		124		124		
			041 ASSIGNMENT DIFFERENTIAL		19,553		19,553		
			042 LONGEVITY DIFFERENTIAL		39,331		39,331		
			043 SHIFT DIFFERENTIAL		17,084		17,084		
			045 HOLIDAY PAY		10,215		10,215		
			046 TERMINAL LEAVE		5		5		
			047 OVERTIME		106,569		106,569		
			049 BACKPAY - PRIOR YEARS		905		905		
			050 PMTS TO BENEFIC DECS D EMPLOYES		5		5		
			061 SUPPER MONEY		5		5		
			SUBTOTAL FOR ADD GRS PAY		193,828		193,828		
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		9,005		9,005		
			SUBTOTAL FOR FRINGE BENES		9,005		9,005		
			SUBTOTAL FOR BUDGET CODE 0424	31	1,610,474	31	1,611,555		1,081
BUDGET CODE: 0435			Adult Security - BRC McGuinness						
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,326,089	28	1,362,691		36,602
			SUBTOTAL FOR F/T SALARIED	28	1,326,089	28	1,362,691		36,602
			SUBTOTAL FOR BUDGET CODE 0435	28	1,326,089	28	1,362,691		36,602
BUDGET CODE: 0436			Adult Security - Jack Ryan						
01 F/T SALARIED		001	FULL YEAR POSITIONS	28	1,209,646	28	1,239,390		29,744
			SUBTOTAL FOR F/T SALARIED	28	1,209,646	28	1,239,390		29,744
			SUBTOTAL FOR BUDGET CODE 0436	28	1,209,646	28	1,239,390		29,744
BUDGET CODE: 0446			SECURITY HELP SEC						
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	1,405,959	32	1,437,856		31,897
			SUBTOTAL FOR F/T SALARIED	32	1,405,959	32	1,437,856		31,897
04 ADD GRS PAY		043	SHIFT DIFFERENTIAL		55,010		55,010		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		045 HOLIDAY PAY		16,727		16,727			
		047 OVERTIME		87,872		87,872			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		161,609		161,609			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		22,000		22,000			
		SUBTOTAL FOR FRINGE BENES		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 0446	32	1,589,568	32	1,621,465			31,897
BUDGET CODE: 0457 30th St. PASS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR F/T SALARIED	23	1,392,448	23	1,392,448			
		SUBTOTAL FOR BUDGET CODE 0457	23	1,392,448	23	1,392,448			
BUDGET CODE: 0468 KINGSBORO SHELTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,658,379	28	1,658,379			
		SUBTOTAL FOR F/T SALARIED	28	1,658,379	28	1,658,379			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		24,587		24,587			
		042 LONGEVITY DIFFERENTIAL		55,397		55,397			
		043 SHIFT DIFFERENTIAL		27,186		27,186			
		045 HOLIDAY PAY		14,858		14,858			
		046 TERMINAL LEAVE		59		59			
		047 OVERTIME		51,946		51,946			
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		174,078		174,078			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0468			28	1,832,462	28	1,832,462		
BUDGET CODE: 0471 LINC IV Aftercare PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		150,146				150,146-
SUBTOTAL FOR F/T SALARIED				150,146				150,146-
SUBTOTAL FOR BUDGET CODE 0471				150,146				150,146-
BUDGET CODE: 1122 PROGRAM & HOUSING PLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	252,423			4-	252,423-
SUBTOTAL FOR F/T SALARIED			4	252,423			4-	252,423-
SUBTOTAL FOR BUDGET CODE 1122			4	252,423			4-	252,423-
BUDGET CODE: 1123 ESG Single Adult Shelter								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	918,186			18-	918,186-
SUBTOTAL FOR F/T SALARIED			18	918,186			18-	918,186-
SUBTOTAL FOR BUDGET CODE 1123			18	918,186			18-	918,186-
BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	112,458			2-	112,458-
SUBTOTAL FOR F/T SALARIED			2	112,458			2-	112,458-
SUBTOTAL FOR BUDGET CODE 1125			2	112,458			2-	112,458-
BUDGET CODE: 1126 ESG-Sub Abuse								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	108,443			2-	108,443-
SUBTOTAL FOR F/T SALARIED			2	108,443			2-	108,443-
SUBTOTAL FOR BUDGET CODE 1126			2	108,443			2-	108,443-
BUDGET CODE: 1131 ADULT DIVERSION (ESG)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	789,835			14-	789,835-
			1196					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			135	8,326,758	135	9,248,530	921,772
03 UNSALARIED		031 UNSALARIED		35,574		5,574	30,000-
SUBTOTAL FOR UNSALARIED				35,574		5,574	30,000-
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		10		10	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		105		105	
		041 ASSIGNMENT DIFFERENTIAL		14,796		14,796	
		042 LONGEVITY DIFFERENTIAL		28,731		28,731	
		043 SHIFT DIFFERENTIAL		60		60	
		045 HOLIDAY PAY		142		142	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		57,920		57,920	
		049 BACKPAY - PRIOR YEARS		35		35	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				101,834		101,834	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		455		455	
SUBTOTAL FOR FRINGE BENES				455		455	
SUBTOTAL FOR BUDGET CODE 0500			135	8,464,621	135	9,356,393	891,772
BUDGET CODE: 0501 REGIONAL DIRECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,152,462	11	1,153,535	1,073
SUBTOTAL FOR F/T SALARIED			11	1,152,462	11	1,153,535	1,073
04 ADD GRS PAY		047 OVERTIME		17,600		17,600	
SUBTOTAL FOR ADD GRS PAY				17,600		17,600	
SUBTOTAL FOR BUDGET CODE 0501			11	1,170,062	11	1,171,135	1,073
BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,735,802	34	1,735,802	
SUBTOTAL FOR F/T SALARIED			34	1,735,802	34	1,735,802	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0502		34	1,735,802	34	1,735,802	
BUDGET CODE: 0503 INTAKE SUPPORT SERVICES						
01 F/T SALARIED 001 FULL YEAR POSITIONS			1,012,274		1,015,600	3,326
SUBTOTAL FOR F/T SALARIED			1,012,274		1,015,600	3,326
SUBTOTAL FOR BUDGET CODE 0503			1,012,274		1,015,600	3,326
BUDGET CODE: 0506 FAMILY SHELTER-AUBURN						
01 F/T SALARIED 001 FULL YEAR POSITIONS		65	3,090,347	65	3,090,347	
SUBTOTAL FOR F/T SALARIED		65	3,090,347	65	3,090,347	
SUBTOTAL FOR BUDGET CODE 0506		65	3,090,347	65	3,090,347	
BUDGET CODE: 0513 PATH Security						
01 F/T SALARIED 001 FULL YEAR POSITIONS		91	4,118,683	91	4,179,967	61,284
SUBTOTAL FOR F/T SALARIED		91	4,118,683	91	4,179,967	61,284
SUBTOTAL FOR BUDGET CODE 0513		91	4,118,683	91	4,179,967	61,284
BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE						
01 F/T SALARIED 001 FULL YEAR POSITIONS		17	1,426,403	17	1,448,949	22,546
SUBTOTAL FOR F/T SALARIED		17	1,426,403	17	1,448,949	22,546
SUBTOTAL FOR BUDGET CODE 0515		17	1,426,403	17	1,448,949	22,546
BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS						
01 F/T SALARIED 001 FULL YEAR POSITIONS			1,699,577		1,726,139	26,562
SUBTOTAL FOR F/T SALARIED			1,699,577		1,726,139	26,562
SUBTOTAL FOR BUDGET CODE 0516			1,699,577		1,726,139	26,562
BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND						
01 F/T SALARIED 001 FULL YEAR POSITIONS		59	3,181,883	59	3,189,968	8,085

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			59	3,181,883	59	3,189,968			8,085
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		17		17			
		X42 PY LONGEVITY DIFFERENTIAL		50		50			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		5		5			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		5		5			
		041 ASSIGNMENT DIFFERENTIAL		7,723		7,723			
		042 LONGEVITY DIFFERENTIAL		33,551		33,551			
		043 SHIFT DIFFERENTIAL		14,177		14,177			
		045 HOLIDAY PAY		3,988		3,988			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		60,744		60,744			
		049 BACKPAY - PRIOR YEARS		535		535			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
SUBTOTAL FOR ADD GRS PAY				120,820		120,820			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,405		5,405			
SUBTOTAL FOR FRINGE BENES				5,405		5,405			
SUBTOTAL FOR BUDGET CODE 0518			59	3,308,108	59	3,316,193			8,085
BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,182,308	25	1,187,739			5,431
SUBTOTAL FOR F/T SALARIED			25	1,182,308	25	1,187,739			5,431
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5			
		X42 PY LONGEVITY DIFFERENTIAL		5		5			
		X43 PY SHIFT DIFFERENTIAL		5		5			
		X45 PY HOLIDAY PAY		152		152			
		X46 PY TERMINAL LEAVE		5		5			
		X47 PY OVERTIME		465		465			
		041 ASSIGNMENT DIFFERENTIAL		16,621		16,621			
		042 LONGEVITY DIFFERENTIAL		23,985		23,985			
		043 SHIFT DIFFERENTIAL		24,922		24,922			
		045 HOLIDAY PAY		9,534		9,534			
		046 TERMINAL LEAVE		5		5			
		047 OVERTIME		70,131		70,131			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		049 BACKPAY - PRIOR YEARS		5		5			
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5			
		061 SUPPER MONEY		5		5			
		SUBTOTAL FOR ADD GRS PAY		145,850		145,850			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5			
		SUBTOTAL FOR FRINGE BENES		5		5			
		SUBTOTAL FOR BUDGET CODE 0520	25	1,328,163	25	1,333,594			5,431
BUDGET CODE: 0521 FAMILY SECURITY JAMAICA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,168,638		1,186,353			17,715
		SUBTOTAL FOR F/T SALARIED		1,168,638		1,186,353			17,715
		SUBTOTAL FOR BUDGET CODE 0521		1,168,638		1,186,353			17,715
BUDGET CODE: 0528 LEND A HAND									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,285,312		1,285,312			
		SUBTOTAL FOR F/T SALARIED		1,285,312		1,285,312			
		SUBTOTAL FOR BUDGET CODE 0528		1,285,312		1,285,312			
BUDGET CODE: 0531 Office of Client Advocacy - PATH									
01 F/T SALARIED		001 FULL YEAR POSITIONS		161,871		161,871			
		SUBTOTAL FOR F/T SALARIED		161,871		161,871			
		SUBTOTAL FOR BUDGET CODE 0531		161,871		161,871			
BUDGET CODE: 0532 PATH Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	18,798,061	347	19,149,787			351,726
		SUBTOTAL FOR F/T SALARIED	347	18,798,061	347	19,149,787			351,726
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		419,105		419,105			
		043 SHIFT DIFFERENTIAL		293,000		293,000			
		045 HOLIDAY PAY		107,000		107,000			
		047 OVERTIME		102,677		102,677			
		061 SUPPER MONEY		37,000		37,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				958,782		958,782	
SUBTOTAL FOR BUDGET CODE 0532			347	19,756,843	347	20,108,569	351,726
BUDGET CODE: 0553 Case Mgmt Field Teams Admin							
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,591		135,591	
SUBTOTAL FOR F/T SALARIED				135,591		135,591	
SUBTOTAL FOR BUDGET CODE 0553				135,591		135,591	
BUDGET CODE: 0555 HERO/HOT LINE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,311,752	20	1,314,308	2,556
SUBTOTAL FOR F/T SALARIED			20	1,311,752	20	1,314,308	2,556
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5		5	
		X42 PY LONGEVITY DIFFERENTIAL		5		5	
		X43 PY SHIFT DIFFERENTIAL		5		5	
		X45 PY HOLIDAY PAY		5		5	
		X46 PY TERMINAL LEAVE		5		5	
		X47 PY OVERTIME		5		5	
		041 ASSIGNMENT DIFFERENTIAL		45,864		45,864	
		042 LONGEVITY DIFFERENTIAL		96,092		96,092	
		043 SHIFT DIFFERENTIAL		81,936		81,936	
		045 HOLIDAY PAY		13,005		13,005	
		046 TERMINAL LEAVE		5		5	
		047 OVERTIME		436,907		436,907	
		049 BACKPAY - PRIOR YEARS		5		5	
		050 PMTS TO BENEFIC DECS D EMPLOYES		5		5	
		057 BONUS PAYMENTS		2,641		2,641	
		061 SUPPER MONEY		5		5	
SUBTOTAL FOR ADD GRS PAY				676,495		676,495	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5		5	
SUBTOTAL FOR FRINGE BENES				5		5	
SUBTOTAL FOR BUDGET CODE 0555			20	1,988,252	20	1,990,808	2,556
BUDGET CODE: 1124 HMIS Prevention							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	272,858			4-	272,858-
		SUBTOTAL FOR F/T SALARIED	4	272,858			4-	272,858-
		SUBTOTAL FOR BUDGET CODE 1124	4	272,858			4-	272,858-
TOTAL FOR Family Services			808	54,698,783	804	55,677,460	4-	978,677
RESPONSIBILITY CENTER: 7160 Security								
BUDGET CODE: 0316 Security Task Force/Brooklyn								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	312,200	7	318,701		6,501
		SUBTOTAL FOR F/T SALARIED	7	312,200	7	318,701		6,501
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,000		14,000		
		045 HOLIDAY PAY		4,000		4,000		
		047 OVERTIME		36,000		36,000		
		061 SUPPER MONEY		200		200		
		SUBTOTAL FOR ADD GRS PAY		54,200		54,200		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,000		4,000		
		SUBTOTAL FOR FRINGE BENES		4,000		4,000		
		SUBTOTAL FOR BUDGET CODE 0316	7	370,400	7	376,901		6,501
BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	321,498	7	344,047		22,549
		SUBTOTAL FOR F/T SALARIED	7	321,498	7	344,047		22,549
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,100		4,100		
		045 HOLIDAY PAY		800		800		
		047 OVERTIME		29,000		29,000		
		061 SUPPER MONEY		100		100		
		SUBTOTAL FOR ADD GRS PAY		34,000		34,000		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000		
		SUBTOTAL FOR FRINGE BENES		2,000		2,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0317			7	357,498	7	380,047			22,549
BUDGET CODE: 0320 Shelter Security Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,026,096	70	3,082,882			56,786
SUBTOTAL FOR F/T SALARIED			70	3,026,096	70	3,082,882			56,786
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,502		4,502			
		043 SHIFT DIFFERENTIAL		6,055		6,055			
		045 HOLIDAY PAY		2,200		2,200			
		047 OVERTIME		33,300		33,300			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				47,057		47,057			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		200,000		200,000			
SUBTOTAL FOR FRINGE BENES				200,000		200,000			
SUBTOTAL FOR BUDGET CODE 0320			70	3,273,153	70	3,329,939			56,786
BUDGET CODE: 0405 Atlantic Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	3,350,872	77	3,441,675			90,803
SUBTOTAL FOR F/T SALARIED			77	3,350,872	77	3,441,675			90,803
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		99,631		99,631			
		045 HOLIDAY PAY		39,000		39,000			
		047 OVERTIME		132,000		132,000			
		049 BACKPAY - PRIOR YEARS		1,300		1,300			
SUBTOTAL FOR ADD GRS PAY				271,931		271,931			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 0405			77	3,662,803	77	3,753,606			90,803
BUDGET CODE: 0411 30th Street Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	1,096,024	38	1,152,754			56,730
SUBTOTAL FOR F/T SALARIED			38	1,096,024	38	1,152,754			56,730
03 UNSALARIED		031 UNSALARIED		409		409			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				409		409	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,000		90,000	
		043 SHIFT DIFFERENTIAL		91,592		91,592	
		045 HOLIDAY PAY		14,776		14,776	
		047 OVERTIME		1,152,416		1,152,416	
		056 EARLY RET.TERMINAL LEAVE.....		56,000		56,000	
SUBTOTAL FOR ADD GRS PAY				1,404,784		1,404,784	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		15,264		15,264	
SUBTOTAL FOR FRINGE BENES				15,264		15,264	
SUBTOTAL FOR BUDGET CODE 0411			38	2,516,481	38	2,573,211	56,730
TOTAL FOR Security			199	10,180,335	199	10,413,704	233,369
TOTAL FOR DEPT OF HOMELESS SERVICES-PS			2,240	160,373,601	2,199	152,763,208	41- 7,610,393-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

DEPT OF HOMELESS SERVICES-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,240	160,373,601	2,199	152,763,208	7,610,393-
FINANCIAL PLAN SAVINGS	206	12,485,084	284	5,903,795	6,581,289-
APPROPRIATION	2,446	172,858,685	2,483	158,667,003	14,191,682-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,271,474		100,401,976	4,869,498-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		872,347		767,119	105,228-
FEDERAL - C.D.				624,000	624,000
FEDERAL - OTHER		66,636,639		56,873,908	9,762,731-
INTRA-CITY SALES		78,225			78,225-
TOTAL		172,858,685		158,667,003	14,191,682-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,019- 71,943	3	67,545	202,635
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	61,328-123,600	31	83,763	2,596,656
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	86,584-108,108	2	97,346	194,692
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	103,000-152,049	3	131,683	395,049
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	104,886-104,886	1	104,886	104,886
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	80,000-179,478	144	101,098	14,558,142
10028	ADMINISTRATIVE NUTRITIONIST	85,000- 85,000	1	85,000	85,000
10026	ADMINISTRATIVE STAFF ANALYST	126,018-160,160	3	140,940	422,819
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,085-101,583	3	95,149	285,447
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	105,664-118,429	4	112,263	449,052
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,220- 94,637	36	80,300	2,890,805
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	53,051-145,021	6	95,775	574,652
30087	AGENCY ATTORNEY	103,117-103,117	1	103,117	103,117
5304A	AGENCY MEDICAL DIRECTOR	204,301-204,301	1	204,301	204,301
21215	ARCHITECT	74,990- 74,990	1	74,990	74,990
52275	ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS	55,977- 77,063	66	63,682	4,203,006
40562	ASSOCIATE CONTRACT SPECIALIST	64,462- 64,462	1	64,462	64,462
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,558- 73,819	64	66,585	4,261,418
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	71,405- 71,405	1	71,405	71,405
22427	ASSOCIATE PROJECT MANAGER	70,458- 92,700	5	80,398	401,990
12627	ASSOCIATE STAFF ANALYST	63,817- 97,873	31	77,983	2,417,472
92005	CARPENTER	91,131- 91,131	19	91,131	1,731,484
52304	CASEWORKER	38,616- 66,136	83	43,180	3,583,966
92210	CEMENT MASON	81,612- 81,612	5	81,612	408,060
90702	CITY LABORER	72,036- 76,191	17	72,280	1,228,767
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,552	23	43,867	1,008,944
56056	COMMUNITY ASSISTANT	29,531- 37,149	149	34,902	5,200,454
56057	COMMUNITY ASSOCIATE	35,683- 53,012	139	42,382	5,891,167
56058	COMMUNITY COORDINATOR	50,362- 75,929	263	55,924	14,707,965
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,294	1	71,294	71,294
10050	COMPUTER SYSTEMS MANAGER	151,925-151,925	1	151,925	151,925
34202	CONSTRUCTION PROJECT MANAGER	72,514- 85,622	3	80,077	240,230
51214	COUNSELOR (ADDICTION TREATMENT)	52,927- 64,374	4	55,819	223,275
91717	ELECTRICIAN	89,523- 89,523	14	89,523	1,253,322
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	38,617- 54,764	108	49,128	5,305,835
80710	HOUSEKEEPER	39,262- 39,460	3	39,368	118,104
56006	HUMAN RESOURCES TECHNICIAN	36,295- 36,295	1	36,295	36,295
90723	LOCKSMITH	61,826- 61,826	2	61,826	123,651
90698	MAINTENANCE WORKER	57,587- 60,552	13	58,955	766,421
92225	MASONS HELPER	66,357- 66,357	1	66,357	66,357

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20415	MECHANICAL ENGINEER	84,411- 84,411	1	84,411	84,411
91212	MOTOR VEHICLE OPERATOR	36,117- 50,194	42	42,409	1,781,181
91232	MOTOR VEHICLE SUPERVISOR	53,969- 55,263	10	54,224	542,243
91628	OILER	119,371-119,371	11	119,371	1,313,081
91830	PAINTER	76,350- 76,350	3	76,350	229,051
91915	PLUMBER	94,346- 94,346	16	94,346	1,509,540
91916	PLUMBER'S HELPER	66,046- 66,046	4	66,046	264,184
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,937	49	56,805	2,783,465
12158	PROCUREMENT ANALYST	52,997- 52,997	1	52,997	52,997
60430	RECREATION DIRECTOR	38,664- 44,972	6	42,616	255,693
60910	RESEARCH ASSISTANT	53,532- 53,532	1	53,532	53,532
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,411- 56,798	4	48,275	193,101
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	68,624- 68,624	1	68,624	68,624
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
92340	SHEET METAL WORKER	95,406- 95,406	2	95,406	190,812
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	26	53,098	1,380,542
80184	SPACE ANALYST	61,104- 73,371	13	66,262	861,400
70810	SPECIAL OFFICER	30,260- 50,312	690	36,264	25,021,957
12626	STAFF ANALYST	55,896- 74,932	13	68,217	886,826
91644	STATIONARY ENGINEER	127,034-127,034	2	127,034	254,068
12200	STOCK WORKER	30,234- 34,165	3	31,820	95,459
52279	SUPERINTENDENT OF ADULT INSTITUTIONS	68,016- 80,519	10	71,334	713,337
70817	SUPERVISING SPECIAL OFFICER	45,890- 71,568	118	52,904	6,242,730
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,749
52311	SUPERVISOR I (SOCIAL SERVICES)	47,661- 64,374	19	55,550	1,055,446
52312	SUPERVISOR II (SOCIAL SERVICES)	64,398- 66,555	11	64,735	712,090
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	61,850- 71,867	21	67,793	1,423,653
90774	SUPERVISOR OF MECHANICS	124,340-124,340	4	124,340	497,362
91279	SUPERVISOR OF MOTOR TRANSPORT	69,938- 69,938	1	69,938	69,938
12202	SUPERVISOR OF STOCK WORKERS	40,841- 63,047	3	53,805	161,415
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
TOTAL FOR OBJECT 001			2,353		126,457,912

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

POSITION SCHEDULE FOR U/A 100	2,353	126,457,912
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	130	6,986,625
TOTAL FOR U/A 100	2,483	133,444,537

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 7110 Administration							
BUDGET CODE: E200 HURRICANE SANDY							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		755,241			755,241-
		SUBTOTAL FOR CNTRCTL SVCS		755,241			755,241-
		SUBTOTAL FOR BUDGET CODE E200		755,241			755,241-
BUDGET CODE: 6100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		240,000			240,000-
		856001 10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000	
		SUBTOTAL FOR SUPPLYS&MATL		315,000		75,000	240,000-
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,873,069		1,694,338	178,731-
		499 OTHER EXPENSES - GENERAL		1,400		686,317	684,917
		SUBTOTAL FOR OTHR SER&CHR		1,874,469		2,380,655	506,186
70	FXD MIS CHGS	040001 79D TRAINING CITY EMPLOYEES					
		856001 79D TRAINING CITY EMPLOYEES		111,625		60,000	51,625-
		SUBTOTAL FOR FXD MIS CHGS		111,625		60,000	51,625-
		SUBTOTAL FOR BUDGET CODE 6100		2,301,094		2,515,655	214,561
BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		128,444			128,444-
		686 PROF SERV OTHER		124,120			124,120-
		SUBTOTAL FOR CNTRCTL SVCS		252,564			252,564-
		SUBTOTAL FOR BUDGET CODE 8914		252,564			252,564-
BUDGET CODE: 9100 AGENCYWIDE AOTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		82,369		72,369	10,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		11,537		4,075	7,462-
		106 MOTOR VEHICLE FUEL		833		70,833	70,000
		117 POSTAGE		41,497		62,497	21,000
		SUBTOTAL FOR SUPPLYS&MATL		136,236		209,774	73,538
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,166		14,166	10,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

		MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	314 OFFICE FURITURE		24,166		24,166		
	315 OFFICE EQUIPMENT		10,166		19,166		9,000
	337 BOOKS-OTHER		7,000		7,000		
	SUBTOTAL FOR PROPTY&EQUIP		45,498		64,498		19,000
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,664		4,664		
	402 TELEPHONE & OTHER COMMUNICATNS		3,665		3,665		
	403 OFFICE SERVICES		9,499		9,499		
	412 RENTALS OF MISC.EQUIP		197,490		237,490		40,000
	414 RENTALS - LAND BLDGS & STRUCTS		9,052,345		9,202,827		150,482
	417 ADVERTISING		5,536		44,998		39,462
	451 NON OVERNIGHT TRVL EXP-GENERAL		258,363		99,996		158,367-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		10,036		10,036		
	453 OVERNIGHT TRVL EXP-GENERAL		13,500		13,500		
	454 OVERNIGHT TRVL EXP-SPECIAL		10,842		10,842		
	SUBTOTAL FOR OTHR SER&CHR		9,565,940		9,637,517		71,577
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	555,528	15	381,528		174,000-
	607 MAINT & REP MOTOR VEH EQUIP		5,000		5,000		
	608 MAINT & REP GENERAL		4,166		4,166		
	612 OFFICE EQUIPMENT MAINTENANCE	2	8,833	2	5,833		3,000-
	615 PRINTING CONTRACTS	2	96,812	2	106,812		10,000
	619 SECURITY SERVICES	1	1,349,517	1	1,349,517		
	622 TEMPORARY SERVICES		25,000		25,000		
	624 CLEANING SERVICES	1	26,354	1	136,354		110,000
	671 TRAINING PRGM CITY EMPLOYEES	2	1,311,612	2	1,111,612		200,000-
	686 PROF SERV OTHER		7,500		12,500		5,000
	SUBTOTAL FOR CNTRCTL SVCS	23	3,390,322	23	3,138,322		252,000-
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		3,000		3,000		
	794 TRAINING CITY EMPLOYEES		833		833		
	SUBTOTAL FOR FXD MIS CHGS		3,833		3,833		
	SUBTOTAL FOR BUDGET CODE 9100	23	13,141,829	23	13,053,944		87,885-
BUDGET CODE: 9170 ADMIN SECURITY							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,485		34,485		5,000-
	105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000		
	SUBTOTAL FOR SUPPLYS&MATL		44,485		39,485		5,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		55,340		30,000		25,340-
		305	MOTOR VEHICLES		440,257				440,257-
		314	OFFICE FURITURE		10,000		10,000		
		319	SECURITY EQUIPMENT		682,633		702,633		20,000
			SUBTOTAL FOR PROPTY&EQUIP		1,188,230		742,633		445,597-
40			OTHR SER&CHR						
		417	ADVERTISING		131,750				131,750-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		134,750		3,000		131,750-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		23,000		3,000		20,000-
		602	TELECOMMUNICATIONS MAINT		5,000		5,000		
		608	MAINT & REP GENERAL		607		17,947		17,340
		671	TRAINING PRGM CITY EMPLOYEES		15,000		23,000		8,000
			SUBTOTAL FOR CNTRCTL SVCS		43,607		48,947		5,340
			SUBTOTAL FOR BUDGET CODE 9170		1,411,072		834,065		577,007-
BUDGET CODE: 9190 Office of Information Technology									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL				192,000		192,000
		199	DATA PROCESSING SUPPLIES		1,169,376		838,230		331,146-
			SUBTOTAL FOR SUPPLYS&MATL		1,169,376		1,030,230		139,146-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT				19,166		19,166
		332	PURCH DATA PROCESSING EQUIPT		375,447		31,034		344,413-
			SUBTOTAL FOR PROPTY&EQUIP		375,447		50,200		325,247-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		99,870				99,870-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		21,300				21,300-
		402	TELEPHONE & OTHER COMMUNICATNS		29,999		29,999		
		403	OFFICE SERVICES		87,440				87,440-
	127001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		344,877		344,877		
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,250		1,250
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,917		1,917		
			SUBTOTAL FOR OTHR SER&CHR		685,403		378,043		307,360-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		150,000				150,000-	
		602 TELECOMMUNICATIONS MAINT				110,000		110,000	
		671 TRAINING PRGM CITY EMPLOYEES		35,596		24,999		10,597-	
		684 PROF SERV COMPUTER SERVICES		7,214,324		2,317,001		4,897,323-	
		SUBTOTAL FOR CNTRCTL SVCS		7,399,920		2,452,000		4,947,920-	
		SUBTOTAL FOR BUDGET CODE 9190		9,630,146		3,910,473		5,719,673-	
BUDGET CODE: 9200 AUDIT AND LEGAL									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		159,895				159,895-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		500				500-	
		199 DATA PROCESSING SUPPLIES		500				500-	
		SUBTOTAL FOR SUPPLYS&MATL		160,895				160,895-	
30	PROPTY&EQUIP	337 BOOKS-OTHER		2,500		2,500			
		SUBTOTAL FOR PROPTY&EQUIP		2,500		2,500			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		125,899				125,899-	
		417 ADVERTISING		510,351		870,000		359,649	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,200		5,000		5,200-	
		496 ALLOWANCES TO PARTICIPANTS		300				300-	
		SUBTOTAL FOR OTHR SER&CHR		650,750		875,000		224,250	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	346,132	1	679,897		333,765	
		615 PRINTING CONTRACTS		100,000				100,000-	
		622 TEMPORARY SERVICES		1,000				1,000-	
		681 PROF SERV ACCTING & AUDITING	2	312,614	2	386,414		73,800	
		686 PROF SERV OTHER		67,000		7,000		60,000-	
		SUBTOTAL FOR CNTRCTL SVCS	3	826,746	3	1,073,311		246,565	
		SUBTOTAL FOR BUDGET CODE 9200	3	1,640,891	3	1,950,811		309,920	
BUDGET CODE: 9580 Office of Emergency Operation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		70,857		60,857		10,000-	
		SUBTOTAL FOR SUPPLYS&MATL		70,857		60,857		10,000-	
30	PROPTY&EQUIP	305 MOTOR VEHICLES		5,000		65,000		60,000	
		SUBTOTAL FOR PROPTY&EQUIP		5,000		65,000		60,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000	10,000-
		SUBTOTAL FOR OTHR SER&CHR		15,000		5,000	10,000-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		40,000			40,000-
		619 SECURITY SERVICES				22,000	22,000
		671 TRAINING PRGM CITY EMPLOYEES		8,633			8,633-
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,633		22,000	31,633-
		SUBTOTAL FOR BUDGET CODE 9580		144,490		152,857	8,367
TOTAL FOR Administration			26	29,277,327	26	22,417,805	6,859,522-
RESPONSIBILITY CENTER: 7130 MRCC							
BUDGET CODE: 9310 ADMIN FMD							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		60,000		60,000	
		100 SUPPLIES + MATERIALS - GENERAL		15,779		456,427	440,648
		101 PRINTING SUPPLIES		500		2,500	2,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,500		3,300	2,200-
		106 MOTOR VEHICLE FUEL		500		60,500	60,000
		169 MAINTENANCE SUPPLIES		34,982		2,000	32,982-
		SUBTOTAL FOR SUPPLYS&MATL		117,261		584,727	467,466
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,500			7,500-
		302 TELECOMMUNICATIONS EQUIPMENT				837	837
		305 MOTOR VEHICLES		133,000		105,195	27,805-
		314 OFFICE FURITURE		52,748			52,748-
		319 SECURITY EQUIPMENT		30,000		10,000	20,000-
		332 PURCH DATA PROCESSING EQUIPT		2,000			2,000-
		337 BOOKS-OTHER		3,200		1,000	2,200-
		SUBTOTAL FOR PROPTY&EQUIP		228,448		117,032	111,416-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		44,107			44,107-
		412 RENTALS OF MISC.EQUIP		29,514		5,361	24,153-
		451 NON OVERNIGHT TRVL EXP-GENERAL		18,450		28,950	10,500
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		499 OTHER EXPENSES - GENERAL		95,892			95,892-
		SUBTOTAL FOR OTHR SER&CHR		190,963		37,311	153,652-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	142,453	1		142,453-
		622 TEMPORARY SERVICES		236,484			236,484-
		624 CLEANING SERVICES		2,500		2,000	500-
		671 TRAINING PRGM CITY EMPLOYEES		8,250			8,250-
		683 PROF SERV ENGINEER & ARCHITECT		169,049			169,049-
		684 PROF SERV COMPUTER SERVICES		61,000		22,000	39,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	619,736	1	24,000	595,736-
		SUBTOTAL FOR BUDGET CODE 9310	1	1,156,408	1	763,070	393,338-
BUDGET CODE: 9500 SRS - Other Agencies							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		506,795		2,061,993	1,555,198
		SUBTOTAL FOR OTHR SER&CHR		506,795		2,061,993	1,555,198
		SUBTOTAL FOR BUDGET CODE 9500		506,795		2,061,993	1,555,198
BUDGET CODE: 9610 Capacity Planning and Development Admin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,900		5,000	3,100
		169 MAINTENANCE SUPPLIES		4,624			4,624-
		SUBTOTAL FOR SUPPLYS&MATL		6,524		5,000	1,524-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		67,480		19,200	48,280-
		SUBTOTAL FOR PROPTY&EQUIP		67,480		19,200	48,280-
40 OTHR SER&CHR 125001		40X CONTRACTUAL SERVICES-GENERAL		18,000			18,000-
		417 ADVERTISING				10,000	10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,420		2,000	420-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
		SUBTOTAL FOR OTHR SER&CHR		23,420		15,000	8,420-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		17,670			17,670-
		622 TEMPORARY SERVICES		31,080			31,080-
		671 TRAINING PRGM CITY EMPLOYEES				3,000	3,000
		686 PROF SERV OTHER				20,000	20,000
		SUBTOTAL FOR CNTRCTL SVCS		48,750		23,000	25,750-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9610				146,174		62,200	83,974-
TOTAL FOR MRCC			1	1,809,377	1	2,887,263	1,077,886
RESPONSIBILITY CENTER: 7140 Adult Services							
BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		120,000			120,000-
SUBTOTAL FOR SUPPLYS&MATL				120,000			120,000-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		668,150			668,150-
SUBTOTAL FOR CNTRCTL SVCS				668,150			668,150-
SUBTOTAL FOR BUDGET CODE Z340				788,150			788,150-
BUDGET CODE: 6400 ADULTS AOTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		445,104		4,319,545	3,874,441
SUBTOTAL FOR OTHR SER&CHR				445,104		4,319,545	3,874,441
SUBTOTAL FOR BUDGET CODE 6400				445,104		4,319,545	3,874,441
BUDGET CODE: 6450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	072001	10X SUPPLIES + MATERIALS - GENERAL		76,220		76,220	
	856001	10X SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				76,220		76,220	
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,708,694		7,136,414	427,720
SUBTOTAL FOR OTHR SER&CHR				6,708,694		7,136,414	427,720
SUBTOTAL FOR BUDGET CODE 6450				6,784,914		7,212,634	427,720
BUDGET CODE: 8450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		729,403		729,403	
SUBTOTAL FOR SUPPLYS&MATL				729,403		729,403	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		194,000		194,000		
		069001	40X CONTRACTUAL SERVICES-GENERAL		1,296,511				1,296,511-
		856001	40X CONTRACTUAL SERVICES-GENERAL		18,441		18,572		131
			SUBTOTAL FOR OTHR SER&CHR		1,508,952		212,572		1,296,380-
			SUBTOTAL FOR BUDGET CODE 8450		2,238,355		941,975		1,296,380-
BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG)									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		400,000				400,000-
			SUBTOTAL FOR SUPPLYS&MATL		400,000				400,000-
			SUBTOTAL FOR BUDGET CODE 8901		400,000				400,000-
BUDGET CODE: 8903 Homeless Management Information Systems									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		766,768				766,768-
			SUBTOTAL FOR OTHR SER&CHR		766,768				766,768-
60	CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		188,716				188,716-
			SUBTOTAL FOR CNTRCTL SVCS		188,716				188,716-
			SUBTOTAL FOR BUDGET CODE 8903		955,484				955,484-
BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG)									
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		168,058				168,058-
			SUBTOTAL FOR CNTRCTL SVCS		168,058				168,058-
			SUBTOTAL FOR BUDGET CODE 8904		168,058				168,058-
BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG)									
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		5,524,103				5,524,103-
			SUBTOTAL FOR CNTRCTL SVCS		5,524,103				5,524,103-
			SUBTOTAL FOR BUDGET CODE 8905		5,524,103				5,524,103-
BUDGET CODE: 8907 Outreach ESG									
60	CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		894,527				894,527-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					894,527				894,527-
SUBTOTAL FOR BUDGET CODE 8907					894,527				894,527-
BUDGET CODE: 8910 ESG-HOMELESS MANAGEMENT INFORMATION SYST									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		781,950					781,950-
SUBTOTAL FOR CNTRCTL SVCS					781,950				781,950-
SUBTOTAL FOR BUDGET CODE 8910					781,950				781,950-
BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM									
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		230,028					230,028-
SUBTOTAL FOR CNTRCTL SVCS					230,028				230,028-
SUBTOTAL FOR BUDGET CODE 8913					230,028				230,028-
BUDGET CODE: 9340 SINGLE ADULTS FMD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,500		2,500			27,000-
		109 FUEL OIL		715,898		838,344			122,446
		169 MAINTENANCE SUPPLIES		480,542		279,155			201,387-
		170 CLEANING SUPPLIES		46,320					46,320-
SUBTOTAL FOR SUPPLYS&MATL					1,272,260		1,119,999		152,261-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		586,416		238,769			347,647-
		315 OFFICE EQUIPMENT		5,000		5,000			
		319 SECURITY EQUIPMENT		25,750		10,750			15,000-
SUBTOTAL FOR PROPTY&EQUIP					617,166		254,519		362,647-
40 OTHR SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL		385,459					385,459-
	850001	40X CONTRACTUAL SERVICES-GENERAL				13,162			13,162
		400 CONTRACTUAL SERVICES-GENERAL							
		403 OFFICE SERVICES		11,150		3,600			7,550-
		412 RENTALS OF MISC.EQUIP		171,411		88,445			82,966-
		473 SNOW REMOVAL SERVICES		164,950					164,950-
SUBTOTAL FOR OTHR SER&CHR					732,970		105,207		627,763-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,294	1	38,794			18,500
		608 MAINT & REP GENERAL	14	8,365,103	14	8,183,662			181,441-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS	1	6,500	1	6,500		
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,000			1-	1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	802,824	1			802,824-
		SUBTOTAL FOR CNTRCTL SVCS	18	9,195,721	17	8,228,956	1-	966,765-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000		1,000		
		706 PROMPT PAYMENT INTEREST		100		100		
		719 JUDGEMENTS AND CLAIMS		3,500				3,500-
		SUBTOTAL FOR FXD MIS CHGS		4,600		1,100		3,500-
		SUBTOTAL FOR BUDGET CODE 9340	18	11,822,717	17	9,709,781	1-	2,112,936-
BUDGET CODE: 9402 DROP-INS/OUTREACH								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	5	14,427,444	5	17,844,646		3,417,202
		SUBTOTAL FOR CNTRCTL SVCS	5	14,427,444	5	17,844,646		3,417,202
		SUBTOTAL FOR BUDGET CODE 9402	5	14,427,444	5	17,844,646		3,417,202
BUDGET CODE: 9403 SRO'S								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	70	24,307,338	70	23,365,230		942,108-
		SUBTOTAL FOR CNTRCTL SVCS	70	24,307,338	70	23,365,230		942,108-
		SUBTOTAL FOR BUDGET CODE 9403	70	24,307,338	70	23,365,230		942,108-
BUDGET CODE: 9404 OTHER ADULT SERVICES								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	2	3,596,670	2	3,601,682		5,012
		SUBTOTAL FOR CNTRCTL SVCS	2	3,596,670	2	3,601,682		5,012
		SUBTOTAL FOR BUDGET CODE 9404	2	3,596,670	2	3,601,682		5,012
BUDGET CODE: 9406 Department of Mental Health Funds								
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		1,091,251		1,091,251		
		SUBTOTAL FOR CNTRCTL SVCS		1,091,251		1,091,251		
		SUBTOTAL FOR BUDGET CODE 9406		1,091,251		1,091,251		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 9407 State Mental Health							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		851,186		851,186	
		SUBTOTAL FOR CNTRCTL SVCS		851,186		851,186	
		SUBTOTAL FOR BUDGET CODE 9407		851,186		851,186	
BUDGET CODE: 9408 Outreach Programs							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		26,816,555		23,988,077	2,828,478-
		SUBTOTAL FOR CNTRCTL SVCS		26,816,555		23,988,077	2,828,478-
		SUBTOTAL FOR BUDGET CODE 9408		26,816,555		23,988,077	2,828,478-
BUDGET CODE: 9409 Safe Havens							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES		30,289,637		36,737,777	6,448,140
		SUBTOTAL FOR CNTRCTL SVCS		30,289,637		36,737,777	6,448,140
		SUBTOTAL FOR BUDGET CODE 9409		30,289,637		36,737,777	6,448,140
BUDGET CODE: 9411 Adult Shelters							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,087,351		917,351	170,000-
		SUBTOTAL FOR OTHR SER&CHR		1,087,351		917,351	170,000-
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	60	474,058,871	60	348,951,420	125,107,451-
		SUBTOTAL FOR CNTRCTL SVCS	60	474,058,871	60	348,951,420	125,107,451-
		SUBTOTAL FOR BUDGET CODE 9411	60	475,146,222	60	349,868,771	125,277,451-
BUDGET CODE: 9414 Outreach & Housing Placement - CD							
60 CNTRCTL SVCS		659 HOMELESS INDIVIDUAL SERVICES	1	553,000	1	553,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	553,000	1	553,000	
		SUBTOTAL FOR BUDGET CODE 9414	1	553,000	1	553,000	
BUDGET CODE: 9415 LINC IV Aftercare OTPS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,646,780		3,257,108	389,672-
		SUBTOTAL FOR OTHR SER&CHR		3,646,780		3,257,108	389,672-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9415				3,646,780		3,257,108	389,672-
BUDGET CODE: 9450 ADULT SERVICES AOTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		936,933		1,015,069	78,136
		106 MOTOR VEHICLE FUEL				50,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,666		1,666	
		110 FOOD & FORAGE SUPPLIES		4,624,028		3,828,414	795,614-
		117 POSTAGE		625		625	
SUBTOTAL FOR SUPPLYS&MATL				5,563,252		4,895,774	667,478-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,000		34,000	28,000
		305 MOTOR VEHICLES		164,486		19,321	145,165-
		314 OFFICE FURITURE		161,772		12,734	149,038-
		319 SECURITY EQUIPMENT		25,000		20,000	5,000-
SUBTOTAL FOR PROPTY&EQUIP				357,258		86,055	271,203-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000	2,000
		403 OFFICE SERVICES		25,000		40,000	15,000
		412 RENTALS OF MISC.EQUIP		70,556		63,000	7,556-
		451 NON OVERNIGHT TRVL EXP-GENERAL		38,000		30,000	8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000	
		496 ALLOWANCES TO PARTICIPANTS		251,015		237,946	13,069-
		499 OTHER EXPENSES - GENERAL		253,734		553,734	300,000
SUBTOTAL FOR OTHR SER&CHR				648,305		936,680	288,375
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		40,000	
		608 MAINT & REP GENERAL	1	17,000	1	17,000	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,083	1	2,083	
		615 PRINTING CONTRACTS		20,000		7,000	13,000-
		619 SECURITY SERVICES	4	14,451,554	4	15,451,554	1,000,000
		624 CLEANING SERVICES	1	4,560,557	1	4,560,557	
		633 TRANSPORTATION EXPENDITURES	1	2,033,310	1	1,142,522	890,788-
		671 TRAINING PRGM CITY EMPLOYEES	1	9,000	1	10,000	1,000
		686 PROF SERV OTHER	1		1	5,000	5,000
SUBTOTAL FOR CNTRCTL SVCS			10	21,133,504	10	21,235,716	102,212
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		2,000		2,000	
SUBTOTAL FOR FXD MIS CHGS				2,000		2,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9450			10	27,704,319	10	27,156,225	548,094-
BUDGET CODE: 9465 Adult Security - CD							
60 CNTRCTL SVCS		619 SECURITY SERVICES		3,545,000		3,545,000	
SUBTOTAL FOR CNTRCTL SVCS				3,545,000		3,545,000	
SUBTOTAL FOR BUDGET CODE 9465				3,545,000		3,545,000	
BUDGET CODE: 9470 Adult Services Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,880		11,880	
		302 TELECOMMUNICATIONS EQUIPMENT		45,000		45,000	
		305 MOTOR VEHICLES		49,357		59,321	9,964
		319 SECURITY EQUIPMENT		845,426		779,283	66,143-
SUBTOTAL FOR PROPTY&EQUIP				951,663		895,484	56,179-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		9,875		9,875	
		633 TRANSPORTATION EXPENDITURES		103,354		53,854	49,500-
		671 TRAINING PRGM CITY EMPLOYEES		37,500		78,000	40,500
SUBTOTAL FOR CNTRCTL SVCS				150,729		141,729	9,000-
SUBTOTAL FOR BUDGET CODE 9470				1,107,392		1,042,213	65,179-
BUDGET CODE: 9640 Capacity Planning and Development-Adults							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		188,640		188,640	
SUBTOTAL FOR CNTRCTL SVCS				188,640		188,640	
SUBTOTAL FOR BUDGET CODE 9640				188,640		188,640	
TOTAL FOR Adult Services			166	644,304,824	165	515,274,741	1- 129,030,083-

RESPONSIBILITY CENTER: 7150 Family Services

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: Z350 PlanNYC - Recommissioning Project-M&R-Fam									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		73,250			73,250-
		SUBTOTAL FOR CNTRCTL SVCS			73,250				73,250-
		SUBTOTAL FOR BUDGET CODE Z350			73,250				73,250-
BUDGET CODE: Z540 PlanNYC - Recommissioning Project-Path									
60		CNTRCTL SVCS	608	MAINT & REP GENERAL		72,600			72,600-
		SUBTOTAL FOR CNTRCTL SVCS			72,600				72,600-
		SUBTOTAL FOR BUDGET CODE Z540			72,600				72,600-
BUDGET CODE: 6500 FAMILY SERVICES AOTPS									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		4,604,197		10,091,696	5,487,499
		SUBTOTAL FOR OTHR SER&CHR			4,604,197			10,091,696	5,487,499
		SUBTOTAL FOR BUDGET CODE 6500			4,604,197			10,091,696	5,487,499
BUDGET CODE: 6550 FAMILY SERVICES OTPS									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		431,808		431,808	
		SUBTOTAL FOR SUPPLYS&MATL			431,808			431,808	
40		OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		600,000		600,000	
		SUBTOTAL FOR OTHR SER&CHR			600,000			600,000	
		SUBTOTAL FOR BUDGET CODE 6550			1,031,808			1,031,808	
BUDGET CODE: 8550 FAMILY SERVICES OTPS									
40		OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		183,846		183,846	
			856001	40X CONTRACTUAL SERVICES-GENERAL		18,441		18,572	131
		SUBTOTAL FOR OTHR SER&CHR			202,287			202,418	131
		SUBTOTAL FOR BUDGET CODE 8550			202,287			202,418	131
BUDGET CODE: 8906 REGENT SUB ABUSE (ESG)									
60		CNTRCTL SVCS	650	HOMELESS FAMILY SERVICES		260,451			260,451-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				260,451			260,451-
SUBTOTAL FOR BUDGET CODE 8906				260,451			260,451-
BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,128,047			4,128,047-
SUBTOTAL FOR CNTRCTL SVCS				4,128,047			4,128,047-
SUBTOTAL FOR BUDGET CODE 8908				4,128,047			4,128,047-
BUDGET CODE: 9350 FAMILIES FMD							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		596,209		616,516	20,307
		109 FUEL OIL		128,120		128,120	
		169 MAINTENANCE SUPPLIES		507,192		318,649	188,543-
		170 CLEANING SUPPLIES		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				1,261,521		1,063,285	198,236-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,743,567		15,000	1,728,567-
		315 OFFICE EQUIPMENT		1,000		5,000	4,000
		319 SECURITY EQUIPMENT		37,391		37,391	
SUBTOTAL FOR PROPTY&EQUIP				1,781,958		57,391	1,724,567-
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		456,007			456,007-
	850001	40X CONTRACTUAL SERVICES-GENERAL		13,863			13,863-
		400 CONTRACTUAL SERVICES-GENERAL				12,000	12,000
		403 OFFICE SERVICES		3,600		3,600	
		412 RENTALS OF MISC.EQUIP		33,177		23,500	9,677-
		473 SNOW REMOVAL SERVICES		45,500			45,500-
SUBTOTAL FOR OTHR SER&CHR				552,147		39,100	513,047-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	10,000	1	4,000	6,000-
		608 MAINT & REP GENERAL	15	3,051,023	15	1,582,352	1,468,671-
		615 PRINTING CONTRACTS	1	4,830	1	4,500	330-
		676 MAINT & OPER OF INFRASTRUCTURE		1,000			1,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,128,197	1		1,128,197-
SUBTOTAL FOR CNTRCTL SVCS			18	4,195,050	18	1,590,852	2,604,198-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,000		1,000	
		706 PROMPT PAYMENT INTEREST		200		200	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR FXD MIS CHGS				1,200		1,200	
SUBTOTAL FOR BUDGET CODE 9350			18	7,791,876	18	2,751,828	5,040,048-
BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN)							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		3,596,625		3,596,625	
SUBTOTAL FOR OTHR SER&CHR				3,596,625		3,596,625	
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	98,083,101	16	98,083,101	
SUBTOTAL FOR CNTRCTL SVCS			16	98,083,101	16	98,083,101	
SUBTOTAL FOR BUDGET CODE 9503			16	101,679,726	16	101,679,726	
BUDGET CODE: 9504 CHILDLESS COUPLES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	16	77,708,710	16	63,584,457	14,124,253-
SUBTOTAL FOR CNTRCTL SVCS			16	77,708,710	16	63,584,457	14,124,253-
SUBTOTAL FOR BUDGET CODE 9504			16	77,708,710	16	63,584,457	14,124,253-
BUDGET CODE: 9505 OTHER FAMILY SERVICES							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	2	98,892	2	98,892	
SUBTOTAL FOR CNTRCTL SVCS			2	98,892	2	98,892	
SUBTOTAL FOR BUDGET CODE 9505			2	98,892	2	98,892	
BUDGET CODE: 9506 Late Arrivals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		3,031,270		3,031,270	
SUBTOTAL FOR CNTRCTL SVCS				3,031,270		3,031,270	
SUBTOTAL FOR BUDGET CODE 9506				3,031,270		3,031,270	
BUDGET CODE: 9508 Family Medicals							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		1,458,286		1,458,286	
SUBTOTAL FOR CNTRCTL SVCS				1,458,286		1,458,286	
SUBTOTAL FOR BUDGET CODE 9508				1,458,286		1,458,286	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 9510 Contracted Clusters							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		65,000,000		65,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		65,000,000		65,000,000	
		SUBTOTAL FOR BUDGET CODE 9510		65,000,000		65,000,000	
BUDGET CODE: 9511 TIER II							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				1,000,000	1,000,000
		SUBTOTAL FOR SUPPLYS&MATL				1,000,000	1,000,000
50 SOCIAL SERV	069001	51X HOMELESS FAMILY SERVICES		3,188,685			3,188,685-
		SUBTOTAL FOR SOCIAL SERV		3,188,685			3,188,685-
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES	253	500,084,049	248	592,178,165	5- 92,094,116
		SUBTOTAL FOR CNTRCTL SVCS	253	500,084,049	248	592,178,165	5- 92,094,116
		SUBTOTAL FOR BUDGET CODE 9511	253	503,272,734	248	593,178,165	5- 89,905,431
BUDGET CODE: 9515 Homebase							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		53,086,273		4,199,493	48,886,780-
		SUBTOTAL FOR CNTRCTL SVCS		53,086,273		4,199,493	48,886,780-
		SUBTOTAL FOR BUDGET CODE 9515		53,086,273		4,199,493	48,886,780-
BUDGET CODE: 9516 Anti-Eviction							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		4,813,350			4,813,350-
		SUBTOTAL FOR CNTRCTL SVCS		4,813,350			4,813,350-
		SUBTOTAL FOR BUDGET CODE 9516		4,813,350			4,813,350-
BUDGET CODE: 9518 After Care for LinC							
60 CNTRCTL SVCS		650 HOMELESS FAMILY SERVICES		6,350,000		100,000	6,250,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,350,000		100,000	6,250,000-
		SUBTOTAL FOR BUDGET CODE 9518		6,350,000		100,000	6,250,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 9540 PATH AOTPS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		9,700		1,000	8,700-
	109 FUEL OIL		1,000		1,000	
	110 FOOD & FORAGE SUPPLIES		1,786,812		1,646,772	140,040-
	117 POSTAGE		500		500	
	SUBTOTAL FOR SUPPLYS&MATL		1,798,012		1,649,272	148,740-
30 PROPTY&EQUIP	314 OFFICE FURITURE		31,939		22,798	9,141-
	319 SECURITY EQUIPMENT		3,707			3,707-
	SUBTOTAL FOR PROPTY&EQUIP		35,646		22,798	12,848-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		90,000		200,000	110,000
	403 OFFICE SERVICES		5,300			5,300-
	412 RENTALS OF MISC.EQUIP		44,000			44,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		11,359			11,359-
	473 SNOW REMOVAL SERVICES		11,000			11,000-
	496 ALLOWANCES TO PARTICIPANTS		100,000		100,000	
	499 OTHER EXPENSES - GENERAL		146,331		87,168	59,163-
	SUBTOTAL FOR OTHR SER&CHR		407,990		387,168	20,822-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
	607 MAINT & REP MOTOR VEH EQUIP		2,500			2,500-
	608 MAINT & REP GENERAL		731,487		2,672,860	1,941,373
	615 PRINTING CONTRACTS		10,000			10,000-
	619 SECURITY SERVICES		2,837,404		1,419,239	1,418,165-
	622 TEMPORARY SERVICES		214,266		117,966	96,300-
	624 CLEANING SERVICES		2,004,508		2,006,508	2,000
	633 TRANSPORTATION EXPENDITURES		2,899,697		2,208,329	691,368-
	683 PROF SERV ENGINEER & ARCHITECT		1,000			1,000-
	695 EDUCATION & REC FOR YOUTH PRGM		29,755			29,755-
	SUBTOTAL FOR CNTRCTL SVCS		8,745,617		8,424,902	320,715-
	SUBTOTAL FOR BUDGET CODE 9540		10,987,265		10,484,140	503,125-
BUDGET CODE: 9541 Family Intake Centers						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		585,990		3,240,754	2,654,764
	SUBTOTAL FOR OTHR SER&CHR		585,990		3,240,754	2,654,764

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9541				585,990		3,240,754	2,654,764
BUDGET CODE: 9550 FAMILY SERVICES OTPS							
10	SUPPLYS&MATL	072001 10X	SUPPLIES + MATERIALS - GENERAL		5,000	5,000	
		836001 10X	SUPPLIES + MATERIALS - GENERAL				
		100	SUPPLIES + MATERIALS - GENERAL		316,365	395,090	78,725
		105	AUTOMOTIVE SUPPLIES & MATERIAL		561	561	
		106	MOTOR VEHICLE FUEL			155,897	155,897
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000	1,000	
		110	FOOD & FORAGE SUPPLIES		13,783,606	6,540,349	7,243,257-
		117	POSTAGE		550	550	
		130	INSTRUCTIONL SUPPLIES-BOE ONLY		2,750	8,750	6,000
		132	EXPENSES RELATIVE TO COMMISRY		1,000	1,000	
		199	DATA PROCESSING SUPPLIES		10,000	10,000	
SUBTOTAL FOR SUPPLYS&MATL				14,120,832		7,118,197	7,002,635-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		116,973	8,276	108,697-
		302	TELECOMMUNICATIONS EQUIPMENT		10,000	10,000	
		305	MOTOR VEHICLES		312,200	296,603	15,597-
		314	OFFICE FURITURE		38,257	38,257	
		315	OFFICE EQUIPMENT		2,600	2,600	
		319	SECURITY EQUIPMENT		19,600	50,000	30,400
		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		10,000	6,000	4,000-
		332	PURCH DATA PROCESSING EQUIPT		5,000	5,000	
SUBTOTAL FOR PROPTY&EQUIP				514,630		416,736	97,894-
40	OTHR SER&CHR	040001 40X	CONTRACTUAL SERVICES-GENERAL				
		042001 40X	CONTRACTUAL SERVICES-GENERAL				
		072001 40X	CONTRACTUAL SERVICES-GENERAL				
		126001 40X	CONTRACTUAL SERVICES-GENERAL		48,725		48,725-
		400	CONTRACTUAL SERVICES-GENERAL		1,031,709	1,350,423	318,714
		402	TELEPHONE & OTHER COMMUNICATNS		3,000	3,000	
		403	OFFICE SERVICES		28,100	3,100	25,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		410	40,410	40,000
		412	RENTALS OF MISC.EQUIP		37,284	137,284	100,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		95,392	108,992	13,600
		452	NON OVERNIGHT TRVL EXP-SPECIAL		31,785	16,000	15,785-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,000		12,000-
		496	ALLOWANCES TO PARTICIPANTS		91,442	109,072	17,630
		499	OTHER EXPENSES - GENERAL		1,192,502	2,900,002	1,707,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					2,572,349		4,668,283		2,095,934
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	15	144,000	15	46,000		98,000-
			602 TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
			607 MAINT & REP MOTOR VEH EQUIP	1	7,500	1	4,000		3,500-
			608 MAINT & REP GENERAL		9,188		9,188		
			612 OFFICE EQUIPMENT MAINTENANCE	1	854	1	15,854		15,000
			615 PRINTING CONTRACTS	1	21,665	1	41,665		20,000
			619 SECURITY SERVICES	2	25,638,737	2	20,208,340		5,430,397-
			622 TEMPORARY SERVICES	1	40,000	1	200,000		160,000
			624 CLEANING SERVICES	1	653,437	1	1,453,437		800,000
			633 TRANSPORTATION EXPENDITURES		573,750		463,750		110,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	833	1	833		
			684 PROF SERV COMPUTER SERVICES		38,000		38,000		
			686 PROF SERV OTHER		81,007		100,662		19,655
			695 EDUCATION & REC FOR YOUTH PRGM	1	4,000	1	50,000		46,000
SUBTOTAL FOR CNTRCTL SVCS				25	27,212,971	25	22,641,729		4,571,242-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		100		100		
SUBTOTAL FOR FXD MIS CHGS					100		100		
SUBTOTAL FOR BUDGET CODE 9550				25	44,420,882	25	34,845,045		9,575,837-
BUDGET CODE: 9570 Family Services Security									
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		12,156				12,156-
			319 SECURITY EQUIPMENT		34,676		36,957		2,281
SUBTOTAL FOR PROPTY&EQUIP					46,832		36,957		9,875-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				9,875		9,875
SUBTOTAL FOR CNTRCTL SVCS							9,875		9,875
SUBTOTAL FOR BUDGET CODE 9570					46,832		46,832		
BUDGET CODE: 9590 Adult Families									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		39,423		112,423		73,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		242		242		
			106 MOTOR VEHICLE FUEL		427		427		
			110 FOOD & FORAGE SUPPLIES		1,450,472		1,197,472		253,000-
			117 POSTAGE		617		617		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,491,181		1,311,181		180,000-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		13,724		13,724			
	305	MOTOR VEHICLES		20,000		10,000			10,000-
	314	OFFICE FURITURE		97,207		31,397			65,810-
	315	OFFICE EQUIPMENT		179		179			
SUBTOTAL FOR PROPTY&EQUIP					131,110		55,300		75,810-
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		4,642		4,642			
	403	OFFICE SERVICES		20,400		10,400			10,000-
	412	RENTALS OF MISC.EQUIP		45,366		45,366			
	451	NON OVERNIGHT TRVL EXP-GENERAL		1,008		1,008			
	496	ALLOWANCES TO PARTICIPANTS		145,928		145,928			
	499	OTHER EXPENSES - GENERAL		284,372		189,110			95,262-
SUBTOTAL FOR OTHR SER&CHR					501,716		396,454		105,262-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		22,000		22,000			
	608	MAINT & REP GENERAL		5,000		5,000			
	612	OFFICE EQUIPMENT MAINTENANCE		1,908		1,908			
	615	PRINTING CONTRACTS		2,000		2,000			
	619	SECURITY SERVICES		4,334,504		4,334,504			
	624	CLEANING SERVICES		1,518,285		1,518,285			
	633	TRANSPORTATION EXPENDITURES		16,250		36,250			20,000
SUBTOTAL FOR CNTRCTL SVCS					5,899,947		5,919,947		20,000
70		FXD MIS CHGS							
	732	MISCELLANEOUS AWARDS		930		930			
SUBTOTAL FOR FXD MIS CHGS					930		930		
SUBTOTAL FOR BUDGET CODE 9590					8,024,884		7,683,812		341,072-
BUDGET CODE: 9650 Capacity Planning and Development-Family									
60		CNTRCTL SVCS							
	683	PROF SERV ENGINEER & ARCHITECT		233,986		249,160			15,174
SUBTOTAL FOR CNTRCTL SVCS					233,986		249,160		15,174
SUBTOTAL FOR BUDGET CODE 9650					233,986		249,160		15,174
TOTAL FOR Family Services			330	898,963,596	325	902,957,782	5-		3,994,186

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS		523	1,574,355,124	517	1,443,537,591	6- 130,817,533-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

DEPT OF HOMELESS SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,277,544	1,574,355,124	11,628,050	1,443,537,591	130,817,533-
FINANCIAL PLAN SAVINGS		5,588,950		15,022,631	9,433,681
APPROPRIATION		1,579,944,074		1,458,560,222	121,383,852-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		896,965,805		788,231,184	108,734,621-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		151,571,290		156,840,759	5,269,469
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		515,060,544		508,539,093	6,521,451-
INTRA-CITY SALES		9,248,435		851,186	8,397,249-
TOTAL		1,579,944,074		1,458,560,222	121,383,852-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,240	160,373,601	2,199	152,763,208	7,610,393-
FINANCIAL PLAN SAVINGS	206	12,485,084	284	5,903,795	6,581,289-
APPROPRIATION	2,446	172,858,685	2,483	158,667,003	14,191,682-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	105,271,474	100,401,976	4,869,498-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	872,347	767,119	105,228-
FEDERAL - C.D.		624,000	624,000
FEDERAL - OTHER	66,636,639	56,873,908	9,762,731-
INTRA-CITY SALES	78,225		78,225-
TOTAL	172,858,685	158,667,003	14,191,682-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,277,544	1,574,355,124	11,628,050	1,443,537,591	130,817,533-
FINANCIAL PLAN SAVINGS		5,588,950		15,022,631	9,433,681
APPROPRIATION		1,579,944,074		1,458,560,222	121,383,852-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		896,965,805		788,231,184	108,734,621-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		151,571,290		156,840,759	5,269,469
FEDERAL - C.D.		4,098,000		4,098,000	
FEDERAL - OTHER		515,060,544		508,539,093	6,521,451-
INTRA-CITY SALES		9,248,435		851,186	8,397,249-
TOTAL		1,579,944,074		1,458,560,222	121,383,852-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,240	160,373,601	2,199	152,763,208	7,610,393-
FINANCIAL PLAN SAVINGS	206	12,485,084	284	5,903,795	6,581,289-
APPROPRIATION	2,446	172,858,685	2,483	158,667,003	14,191,682-
OTPS					
TOTALS FOR OPERATING BUDGET		1,574,355,124		1,443,537,591	130,817,533-
FINANCIAL PLAN SAVINGS		5,588,950		15,022,631	9,433,681
APPROPRIATION		1,579,944,074		1,458,560,222	121,383,852-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,240	1,734,728,725	2,199	1,596,300,799	138,427,926-
FINANCIAL PLAN SAVINGS	206	18,074,034	284	20,926,426	2,852,392
APPROPRIATION	2,446	1,752,802,759	2,483	1,617,227,225	135,575,534-
FUNDING					
CITY		1,002,237,279		888,633,160	113,604,119-
OTHER CATEGORICAL		3,000,000			3,000,000-
CAPITAL FUNDS - I.F.A.					
STATE		152,443,637		157,607,878	5,164,241
FEDERAL - C.D.		4,098,000		4,722,000	624,000
FEDERAL - OTHER		581,697,183		565,413,001	16,284,182-
INTRA-CITY SALES		9,326,660		851,186	8,475,474-
TOTAL FUNDING		1,752,802,759		1,617,227,225	135,575,534-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: Z001 Energy Funding Through PlaNYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,602			1-	89,602-
SUBTOTAL FOR F/T SALARIED			1	89,602			1-	89,602-
SUBTOTAL FOR BUDGET CODE Z001			1	89,602			1-	89,602-
BUDGET CODE: 0399 IFA CAPITAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	775,506	8	778,485		2,979
SUBTOTAL FOR F/T SALARIED			8	775,506	8	778,485		2,979
SUBTOTAL FOR BUDGET CODE 0399			8	775,506	8	778,485		2,979
BUDGET CODE: 0903 Environmental Health Compliance Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,000	7	513,000		
SUBTOTAL FOR F/T SALARIED			7	513,000	7	513,000		
SUBTOTAL FOR BUDGET CODE 0903			7	513,000	7	513,000		
TOTAL FOR			16	1,378,108	15	1,291,485	1-	86,623-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER								
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	4,983,595	23	2,215,855		2,767,740-
		004 FULL TIME UNIFORMED PERSONNEL	6	503,784	6	632,340		128,556
SUBTOTAL FOR F/T SALARIED			29	5,487,379	29	2,848,195		2,639,184-
SUBTOTAL FOR BUDGET CODE 0101			29	5,487,379	29	2,848,195		2,639,184-
TOTAL FOR OFFICE OF THE COMMISSIONER			29	5,487,379	29	2,848,195		2,639,184-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0102 ALTERNATIVES TO INCARCERATION							
BUDGET CODE: 0102 STRATEGIC PLANN & PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	3,386,369	19	1,616,571	1,769,798-
		004 FULL TIME UNIFORMED PERSONNEL	13	575,000	13	892,842	317,842
		SUBTOTAL FOR F/T SALARIED	32	3,961,369	32	2,509,413	1,451,956-
		SUBTOTAL FOR BUDGET CODE 0102	32	3,961,369	32	2,509,413	1,451,956-
		TOTAL FOR ALTERNATIVES TO INCARCERATION	32	3,961,369	32	2,509,413	1,451,956-
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,667,142	48	2,715,909	48,767
		004 FULL TIME UNIFORMED PERSONNEL	2	174,560	2	186,393	11,833
		SUBTOTAL FOR F/T SALARIED	50	2,841,702	50	2,902,302	60,600
		SUBTOTAL FOR BUDGET CODE 0103	50	2,841,702	50	2,902,302	60,600
		TOTAL FOR SPECIALIZED SERVICES	50	2,841,702	50	2,902,302	60,600
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	2,005,531	28	1,840,376	165,155-
		004 FULL TIME UNIFORMED PERSONNEL	5	643,336	5	571,778	71,558-
		SUBTOTAL FOR F/T SALARIED	33	2,648,867	33	2,412,154	236,713-
		SUBTOTAL FOR BUDGET CODE 0202	33	2,648,867	33	2,412,154	236,713-
		TOTAL FOR HEALTH MANAGEMENT	33	2,648,867	33	2,412,154	236,713-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0203 PERSONNEL							
BUDGET CODE: 0203 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	9,051,111	113	6,951,906	2,099,205-
		004 FULL TIME UNIFORMED PERSONNEL	35	1,612,572	35	2,859,094	1,246,522
		SUBTOTAL FOR F/T SALARIED	148	10,663,683	148	9,811,000	852,683-
		SUBTOTAL FOR BUDGET CODE 0203	148	10,663,683	148	9,811,000	852,683-
		TOTAL FOR PERSONNEL	148	10,663,683	148	9,811,000	852,683-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,023,632	36	3,055,897	32,265
		004 FULL TIME UNIFORMED PERSONNEL	1	98,072	1	103,585	5,513
		SUBTOTAL FOR F/T SALARIED	37	3,121,704	37	3,159,482	37,778
		SUBTOTAL FOR BUDGET CODE 0301	37	3,121,704	37	3,159,482	37,778
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES	37	3,121,704	37	3,159,482	37,778
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING							
BUDGET CODE: 0401 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	180	3,101,227	180	13,314,631	10,213,404
		004 FULL TIME UNIFORMED PERSONNEL	2	3,727,814	2	164,019	3,563,795-
		SUBTOTAL FOR F/T SALARIED	182	6,829,041	182	13,478,650	6,649,609
02 OTH SALARIED		022 SEASONAL POSITIONS		121,418		113,049	8,369-
		SUBTOTAL FOR OTH SALARIED		121,418		113,049	8,369-
03 UNSALARIED		031 UNSALARIED		5,854,839		3,099,777	2,755,062-
		SUBTOTAL FOR UNSALARIED		5,854,839		3,099,777	2,755,062-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		17,091		6,351			10,740-
		041 ASSIGNMENT DIFFERENTIAL		223,286		182,998			40,288-
		042 LONGEVITY DIFFERENTIAL		1,466,047		1,288,618			177,429-
		043 SHIFT DIFFERENTIAL		454,717		323,410			131,307-
		045 HOLIDAY PAY		760,774		375,000			385,774-
		046 TERMINAL LEAVE		4,723,583		418,606			4,304,977-
		047 OVERTIME		3,923,064		879,743			3,043,321-
		048 OVERTIME UNIFORM FORCES		3,819,345		459,982			3,359,363-
		050 PMTS TO BENEFIC DECS D EMPLOYES		151,000		151,000			
		061 SUPPER MONEY		10,265		10,265			
		SUBTOTAL FOR ADD GRS PAY		15,549,172		4,095,973			11,453,199-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		104,294		112,712			8,418
		SUBTOTAL FOR AMT TO SCHED		104,294		112,712			8,418
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		166,910		75,000			91,910-
		081 ANNUITY CONTRIBUTIONS		13,751,755		13,751,755			
		SUBTOTAL FOR FRINGE BENES		13,918,665		13,826,755			91,910-
		SUBTOTAL FOR BUDGET CODE 0401	182	42,377,429	182	34,726,916			7,650,513-
BUDGET CODE: 0402 FINANCIAL SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,661,905	24	1,671,649			9,744
		SUBTOTAL FOR F/T SALARIED	24	1,661,905	24	1,671,649			9,744
		SUBTOTAL FOR BUDGET CODE 0402	24	1,661,905	24	1,671,649			9,744
BUDGET CODE: 0404 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	77	6,629,298	77	7,373,973			744,675
		004 FULL TIME UNIFORMED PERSONNEL	3	305,952	3	248,424			57,528-
		SUBTOTAL FOR F/T SALARIED	80	6,935,250	80	7,622,397			687,147
		SUBTOTAL FOR BUDGET CODE 0404	80	6,935,250	80	7,622,397			687,147
BUDGET CODE: 0507 COMPLIANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,792,147	21	1,793,464			1,317
		004 FULL TIME UNIFORMED PERSONNEL	2	98,072	2	207,170			109,098

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			23	1,890,219	23	2,000,634	110,415
SUBTOTAL FOR BUDGET CODE 0507			23	1,890,219	23	2,000,634	110,415
TOTAL FOR MANAGEMENT BUDGET + PLANNING			309	52,864,803	309	46,021,596	6,843,207-
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC							
BUDGET CODE: 0501 HEALTH AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	830,164	1	130,500	699,664-
		004 FULL TIME UNIFORMED PERSONNEL	2		2	238,649	238,649
SUBTOTAL FOR F/T SALARIED			3	830,164	3	369,149	461,015-
SUBTOTAL FOR BUDGET CODE 0501			3	830,164	3	369,149	461,015-
TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC			3	830,164	3	369,149	461,015-
RESPONSIBILITY CENTER: 0508 INSPECTIONS							
BUDGET CODE: 0508 INSPECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	451,348	6	453,163	1,815
		004 FULL TIME UNIFORMED PERSONNEL	10	862,952	10	848,857	14,095-
SUBTOTAL FOR F/T SALARIED			16	1,314,300	16	1,302,020	12,280-
SUBTOTAL FOR BUDGET CODE 0508			16	1,314,300	16	1,302,020	12,280-
TOTAL FOR INSPECTIONS			16	1,314,300	16	1,302,020	12,280-
RESPONSIBILITY CENTER: 0601 PROGRAMS							
BUDGET CODE: 0601 PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	7,109,179	121	7,152,403	43,224

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		AMOUNT
							# POS		
		004 FULL TIME UNIFORMED PERSONNEL	10	174,560	10	768,175			593,615
		SUBTOTAL FOR F/T SALARIED	131	7,283,739	131	7,920,578			636,839
		SUBTOTAL FOR BUDGET CODE 0601	131	7,283,739	131	7,920,578			636,839
BUDGET CODE: 0701 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,585,608	74	6,537,230			48,378-
		004 FULL TIME UNIFORMED PERSONNEL	12	504,065	12	1,050,071			546,006
		SUBTOTAL FOR F/T SALARIED	86	7,089,673	86	7,587,301			497,628
		SUBTOTAL FOR BUDGET CODE 0701	86	7,089,673	86	7,587,301			497,628
BUDGET CODE: 0801 PUBLIC AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	992,500	3	342,500			650,000-
		004 FULL TIME UNIFORMED PERSONNEL	1		1	60,434			60,434
		SUBTOTAL FOR F/T SALARIED	4	992,500	4	402,934			589,566-
		SUBTOTAL FOR BUDGET CODE 0801	4	992,500	4	402,934			589,566-
TOTAL FOR PROGRAMS			221	15,365,912	221	15,910,813			544,901
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	101	6,298,578	101	6,316,064			17,486
		004 FULL TIME UNIFORMED PERSONNEL	74	3,352,425	74	5,698,776			2,346,351
		SUBTOTAL FOR F/T SALARIED	175	9,651,003	175	12,014,840			2,363,837
		SUBTOTAL FOR BUDGET CODE 0901	175	9,651,003	175	12,014,840			2,363,837
BUDGET CODE: 0902 CRIME SCENE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000			
		SUBTOTAL FOR F/T SALARIED	1	100,000	1	100,000			
		SUBTOTAL FOR BUDGET CODE 0902	1	100,000	1	100,000			
			1241						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR INVESTIGATIONS		176	9,751,003	176	12,114,840	2,363,837
TOTAL FOR ADMINISTRATION		1,070	110,228,994	1,069	100,652,449	1- 9,576,545-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,070	110,228,994	1,069	100,652,449	9,576,545-
FINANCIAL PLAN SAVINGS				1,880,979	1,880,979
APPROPRIATION	1,070	110,228,994	1,069	102,533,428	7,695,566-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		109,229,586		101,754,943	7,474,643-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		775,506		778,485	2,979
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		223,902			223,902-
TOTAL		110,228,994		102,533,428	7,695,566-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	93,532- 93,532	1	93,532	93,532
90210	*COOK	33,103- 37,413	18	36,197	651,543
90235	*SENIOR COOK	40,630- 40,712	3	40,657	121,972
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-115,000	31	67,264	2,085,193
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	82,400-134,300	4	102,852	411,409
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	109,313-109,313	1	109,313	109,313
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	99,365- 99,365	1	99,365	99,365
10041	ADMINISTRATION PUBLIC RECORD OFFICER	105,575-105,575	1	105,575	105,575
10004	ADMINISTRATIVE ARCHITECT	134,608-146,111	2	140,360	280,719
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	143,408-143,408	1	143,408	143,408
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	70,000-187,734	23	102,149	2,349,423
10015	ADMINISTRATIVE ENGINEER	96,820-172,255	2	134,538	269,075
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,642-113,642	1	113,642	113,642
10020	ADMINISTRATIVE INVESTIGATOR	82,400-108,634	7	92,181	645,264
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	123,695-123,695	1	123,695	123,695
82976	ADMINISTRATIVE PROCUREMENT ANALYST	152,660-152,660	1	152,660	152,660
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	71,750-104,824	9	87,541	787,868
83008	ADMINISTRATIVE PROJECT MANAGER	112,516-152,530	3	126,733	380,199
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	98,000- 98,000	1	98,000	98,000
82980	ADMINISTRATIVE PSYCHOLOGIST	169,950-169,950	1	169,950	169,950
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400-182,170	8	116,429	931,435
10026	ADMINISTRATIVE STAFF ANALYST	129,531-216,300	11	159,784	1,757,622
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,999-143,527	7	121,736	852,150
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,042-136,625	2	129,834	259,667
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,223-105,575	22	88,413	1,945,081
10038	ADMINISTRATIVE STOREKEEPER	124,523-124,523	1	124,523	124,523
30087	AGENCY ATTORNEY	72,100-116,390	42	97,396	4,090,641
30086	AGENCY ATTORNEY INTERNE	57,945- 66,950	4	64,699	258,795
21215	ARCHITECT	104,556-104,556	1	104,556	104,556
21210	ASSISTANT ARCHITECT	79,726- 79,726	1	79,726	79,726
92122	ASSISTANT PRINTING PRESS OPERATOR	47,000- 47,000	1	47,000	47,000
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,347- 74,160	53	61,397	3,254,054
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	47,548- 72,839	12	60,249	722,984
22427	ASSOCIATE PROJECT MANAGER	84,033- 96,470	4	89,074	356,295
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,639- 78,639	1	78,639	78,639
12627	ASSOCIATE STAFF ANALYST	76,047- 97,984	12	86,314	1,035,767
40526	BOOKKEEPER	35,711- 35,711	1	35,711	35,711
06240	CASE MANAGEMENT NURSE (CORRECTION)	73,860- 82,620	3	77,765	233,295
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,312-100,415	3	99,141	297,423
54610	CHAPLAIN	54,620- 65,557	6	58,745	352,469
21744	CITY RESEARCH SCIENTIST	92,700- 92,700	1	92,700	92,700

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20215	CIVIL ENGINEER	88,529- 88,529	1	88,529	88,529
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	42,839- 57,974	49	46,028	2,255,378
54910	COMMISSARY MANAGER	33,441- 33,441	1	33,441	33,441
12991	COMMISSIONER	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	40,000- 58,066	13	44,955	584,412
56058	COMMUNITY COORDINATOR	55,000- 78,177	55	64,724	3,559,832
13620	COMPUTER AIDE-NON-SPVR	51,731- 51,731	1	51,731	51,731
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 88,742	10	65,139	651,394
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,800-104,364	5	71,421	357,104
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	123,000-123,000	1	123,000	123,000
10074	COMPUTER OPERATIONS MANAGER	113,642-159,318	4	136,943	547,771
13622	COMPUTER SPECIALIST (OPERATIONS)	77,250- 95,018	5	86,787	433,935
13632	COMPUTER SPECIALIST (SOFTWARE)	82,400-124,421	22	97,859	2,152,896
10050	COMPUTER SYSTEMS MANAGER	92,700-190,550	16	123,378	1,974,054
06793	CONFIDENTIAL AGENCY INVESTIGATOR	96,530-185,400	7	123,264	862,850
34202	CONSTRUCTION PROJECT MANAGER	93,308- 99,397	3	96,511	289,533
40561	CONTRACT SPECIALIST	68,675- 68,675	1	68,675	68,675
70400	CORRECTION ADMINISTRATIVE AIDE	33,875- 43,260	6	36,307	217,843
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	51,394- 81,475	30	71,454	2,143,633
12935	DEPUTY COMMISSIONER	179,478-195,314	2	187,396	374,792
81801	DIETARY AIDE	32,221- 37,054	3	33,832	101,496
50310	DIETITIAN	52,359- 56,664	2	54,512	109,023
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	85,727-216,300	18	136,343	2,454,178
20315	ELECTRICAL ENGINEER	88,529- 88,529	1	88,529	88,529
95005	EXECUTIVE AGENCY COUNSEL	115,732-208,329	14	142,095	1,989,328
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	211,150-211,150	1	211,150	211,150
06407	EXECUTIVE DIRECTOR OF FOOD SERVICES	135,000-135,000	1	135,000	135,000
13382	EXECUTIVE PROGRAM SPECIALIST (DOC)	127,746-127,746	1	127,746	127,746
90313	FILM MANAGER	74,675- 74,675	2	74,675	149,350
51225	FITNESS INSTRUCTOR	52,000- 52,000	1	52,000	52,000
06593	FOOD SERVICE ADMINISTRATOR (DC)	77,108- 77,880	3	77,623	232,868
05058	FOOD SERVICE MANAGER	56,749- 59,744	5	57,361	286,803
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	62,326- 62,326	1	62,326	62,326
10069	HEALTH SERVICES MANAGER	66,950-102,727	2	84,839	169,677
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	47,084- 74,160	46	55,352	2,546,197
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	49,620- 61,659	9	58,953	530,576
30081	LEGAL COORDINATOR	41,810- 61,069	26	53,409	1,388,628
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
40502	MANAGEMENT AUDITOR	80,000- 86,392	4	83,191	332,763
30080	PARALEGAL AIDE	46,191- 46,191	1	46,191	46,191
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 81,134	34	61,740	2,099,162

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	43,023- 73,318	12	61,748	740,974
60948	PROGRAM SPECIALIST CORRECTION	41,679- 87,258	75	65,370	4,902,726
60215	PUBLIC RECORDS AIDE	36,658- 36,954	2	36,806	73,612
60430	RECREATION DIRECTOR	45,000- 45,000	4	45,000	180,000
60440	RECREATION SUPERVISOR	55,000- 56,650	6	55,275	331,650
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	65,588- 65,588	1	65,588	65,588
12626	STAFF ANALYST	74,660- 74,931	3	74,841	224,522
50910	STAFF NURSE	71,669- 71,925	3	71,754	215,263
12200	STOCK WORKER	45,060- 45,060	1	45,060	45,060
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	87,987- 87,987	1	87,987	87,987
80760	SUPERVISING HOUSEKEEPER	46,799- 46,799	1	46,799	46,799
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	69,360- 69,360	1	69,360	69,360
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	88,901- 88,901	1	88,901	88,901
40482	WORKER'S COMPENSATION BENEFITS EXAMINER	48,056- 48,056	1	48,056	48,056
TOTAL FOR OBJECT 001			829		63,393,548
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	81,825-103,585	42	94,920	3,986,631
70410	CORRECTION OFFICER	46,962- 82,808	129	73,146	9,435,794
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	178,215-197,523	4	187,869	751,476
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	118,902-118,902	3	118,902	356,706
TOTAL FOR OBJECT 004			178		14,530,607
POSITION SCHEDULE FOR U/A 001			1,007		77,924,155
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			62		4,797,714
TOTAL FOR U/A 001			1,069		82,721,869

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
		043 SHIFT DIFFERENTIAL		23,093,135		23,224,442		131,307	
		045 HOLIDAY PAY		29,519,635		29,905,409		385,774	
		047 OVERTIME		2,226,403		5,269,724		3,043,321	
		048 OVERTIME UNIFORM FORCES		118,341,991		163,768,418		45,426,427	
		SUBTOTAL FOR ADD GRS PAY		219,647,295		268,862,581		49,215,286	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,168,934		10,260,844		91,910	
		SUBTOTAL FOR FRINGE BENES		10,168,934		10,260,844		91,910	
		SUBTOTAL FOR BUDGET CODE 1501	921	343,701,167	1,027	479,498,382	106	135,797,215	
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	623,981	2	134,529	25-	489,452-	
		004 FULL TIME UNIFORMED PERSONNEL	16	1,225,073	13	1,068,782	3-	156,291-	
		SUBTOTAL FOR F/T SALARIED	43	1,849,054	15	1,203,311	28-	645,743-	
		SUBTOTAL FOR BUDGET CODE 1507	43	1,849,054	15	1,203,311	28-	645,743-	
BUDGET CODE: 1509 EMERGENCY RESP UNIT									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL			13	1,068,782	13	1,068,782	
		SUBTOTAL FOR F/T SALARIED			13	1,068,782	13	1,068,782	
		SUBTOTAL FOR BUDGET CODE 1509			13	1,068,782	13	1,068,782	
		TOTAL FOR OPERATIONS	964	345,550,221	1,055	481,770,475	91	136,220,254	
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	3,735,854	70	4,296,942	9	561,088	
		004 FULL TIME UNIFORMED PERSONNEL	256	19,396,783	257	20,373,727	1	976,944	
		SUBTOTAL FOR F/T SALARIED	317	23,132,637	327	24,670,669	10	1,538,032	
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		349,000		349,000			
		SUBTOTAL FOR ADD GRS PAY		349,000		349,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1502			317	23,481,637	327	25,019,669	10	1,538,032
TOTAL FOR TRANSPORTATION			317	23,481,637	327	25,019,669	10	1,538,032
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION								
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,129,032	47	2,960,898	4-	168,134-
		004 FULL TIME UNIFORMED PERSONNEL	183	14,650,011	162	13,648,446	21-	1,001,565-
SUBTOTAL FOR F/T SALARIED			234	17,779,043	209	16,609,344	25-	1,169,699-
SUBTOTAL FOR BUDGET CODE 1503			234	17,779,043	209	16,609,344	25-	1,169,699-
TOTAL FOR SPECIAL OPERATIONS DIVISION			234	17,779,043	209	16,609,344	25-	1,169,699-
RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY								
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	236,937	5	323,021	2	86,084
		004 FULL TIME UNIFORMED PERSONNEL	12	976,900	12	978,970		2,070
SUBTOTAL FOR F/T SALARIED			15	1,213,837	17	1,301,991	2	88,154
03 UNSALARIED		031 UNSALARIED						
SUBTOTAL FOR UNSALARIED								
SUBTOTAL FOR BUDGET CODE 1505			15	1,213,837	17	1,301,991	2	88,154
BUDGET CODE: 1506 CORRECTION ACADEMY STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	973,771	12	739,089	3-	234,682-
		004 FULL TIME UNIFORMED PERSONNEL	173	13,230,797	110	10,481,953	63-	2,748,844-
SUBTOTAL FOR F/T SALARIED			188	14,204,568	122	11,221,042	66-	2,983,526-
SUBTOTAL FOR BUDGET CODE 1506			188	14,204,568	122	11,221,042	66-	2,983,526-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR TRAINING ACADEMY			203	15,418,405	139	12,523,033	64-	2,895,372-
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES								
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	699,423	17	868,618	3	169,195
		004 FULL TIME UNIFORMED PERSONNEL	7	614,670	24	2,049,723	17	1,435,053
		SUBTOTAL FOR F/T SALARIED	21	1,314,093	41	2,918,341	20	1,604,248
		SUBTOTAL FOR BUDGET CODE 1600	21	1,314,093	41	2,918,341	20	1,604,248
TOTAL FOR CORRECTION INDUSTRIES			21	1,314,093	41	2,918,341	20	1,604,248
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES								
BUDGET CODE: 1601 R I SUPPORT SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	197	18,442,530	189	18,029,457	8-	413,073-
		004 FULL TIME UNIFORMED PERSONNEL	34	2,746,793	71	6,112,517	37	3,365,724
		SUBTOTAL FOR F/T SALARIED	231	21,189,323	260	24,141,974	29	2,952,651
04 ADD GRS PAY		047 OVERTIME		645,416		645,416		
		SUBTOTAL FOR ADD GRS PAY		645,416		645,416		
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		194		194		
		SUBTOTAL FOR FRINGE BENES		194		194		
		SUBTOTAL FOR BUDGET CODE 1601	231	21,834,933	260	24,787,584	29	2,952,651
TOTAL FOR RI SUPPORT SERVICES			231	21,834,933	260	24,787,584	29	2,952,651

RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1602 R I TELECOMMUNICATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,326	6	449,792	2	144,466
		004 FULL TIME UNIFORMED PERSONNEL			1	82,808	1	82,808
		SUBTOTAL FOR F/T SALARIED	4	305,326	7	532,600	3	227,274
		SUBTOTAL FOR BUDGET CODE 1602	4	305,326	7	532,600	3	227,274
		TOTAL FOR RI TELECOMMUNICATIONS	4	305,326	7	532,600	3	227,274
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN								
BUDGET CODE: 2001 BKLYN HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,013,889	34	2,292,772	12-	721,117-
		004 FULL TIME UNIFORMED PERSONNEL	156	11,493,838	271	18,630,573	115	7,136,735
		SUBTOTAL FOR F/T SALARIED	202	14,507,727	305	20,923,345	103	6,415,618
		SUBTOTAL FOR BUDGET CODE 2001	202	14,507,727	305	20,923,345	103	6,415,618
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN	202	14,507,727	305	20,923,345	103	6,415,618
RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN								
BUDGET CODE: 2101 QUEENS HDM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	211,608	7	656,407	5	444,799
		004 FULL TIME UNIFORMED PERSONNEL	91	7,050,639	103	8,707,563	12	1,656,924
		SUBTOTAL FOR F/T SALARIED	93	7,262,247	110	9,363,970	17	2,101,723
		SUBTOTAL FOR BUDGET CODE 2101	93	7,262,247	110	9,363,970	17	2,101,723
		TOTAL FOR QUEENS HOUSE DETENTION FOR MEN	93	7,262,247	110	9,363,970	17	2,101,723
RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2201 JAMES A THOMAS CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	206,018	4	210,462	4,444
		004 FULL TIME UNIFORMED PERSONNEL	2	152,976	2	165,616	12,640
		SUBTOTAL FOR F/T SALARIED	6	358,994	6	376,078	17,084
		SUBTOTAL FOR BUDGET CODE 2201	6	358,994	6	376,078	17,084
		TOTAL FOR JAMES A THOMAS CENTER	6	358,994	6	376,078	17,084
RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN							
BUDGET CODE: 2301 BRONX HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,794		500	1- 65,294-
		SUBTOTAL FOR F/T SALARIED	1	65,794		500	1- 65,294-
		SUBTOTAL FOR BUDGET CODE 2301	1	65,794		500	1- 65,294-
		TOTAL FOR BNX HOUSE DETENTION FOR MEN	1	65,794		500	1- 65,294-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX							
BUDGET CODE: 2401 MANH HDM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,253,403	47	3,115,994	3- 137,409-
		004 FULL TIME UNIFORMED PERSONNEL	439	33,343,290	552	37,352,713	113 4,009,423
		SUBTOTAL FOR F/T SALARIED	489	36,596,693	599	40,468,707	110 3,872,014
		SUBTOTAL FOR BUDGET CODE 2401	489	36,596,693	599	40,468,707	110 3,872,014
BUDGET CODE: 2431 VERNON C BAIN CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,802,502	29	1,776,071	1- 26,431-
		004 FULL TIME UNIFORMED PERSONNEL	260	20,392,671	268	20,504,615	8 111,944
		SUBTOTAL FOR F/T SALARIED	290	22,195,173	297	22,280,686	7 85,513

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2431			290	22,195,173	297	22,280,686	7	85,513
TOTAL FOR MANHATTAN DETENTION COMPLEX			779	58,791,866	896	62,749,393	117	3,957,527
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT								
BUDGET CODE: 2501 A R D C								
01 F/T SALARIED		001 FULL YEAR POSITIONS	88	3,846,915	64	3,693,417	24-	153,498-
		004 FULL TIME UNIFORMED PERSONNEL	1,051	72,048,208	954	67,433,604	97-	4,614,604-
SUBTOTAL FOR F/T SALARIED			1,139	75,895,123	1,018	71,127,021	121-	4,768,102-
SUBTOTAL FOR BUDGET CODE 2501			1,139	75,895,123	1,018	71,127,021	121-	4,768,102-
BUDGET CODE: 2611 WEST FACILITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	1,994,974	28	1,619,997	7-	374,977-
		004 FULL TIME UNIFORMED PERSONNEL	264	17,560,007	397	10,130,709	133	7,429,298-
SUBTOTAL FOR F/T SALARIED			299	19,554,981	425	11,750,706	126	7,804,275-
SUBTOTAL FOR BUDGET CODE 2611			299	19,554,981	425	11,750,706	126	7,804,275-
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT			1,438	95,450,104	1,443	82,877,727	5	12,572,377-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER								
BUDGET CODE: 2601 ANNA MAE KROSS CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,745,633	79	4,387,357	1	641,724
		004 FULL TIME UNIFORMED PERSONNEL	1,331	89,377,591	1,184	82,418,977	147-	6,958,614-
SUBTOTAL FOR F/T SALARIED			1,409	93,123,224	1,263	86,806,334	146-	6,316,890-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		8,492,482				8,492,482-
SUBTOTAL FOR ADD GRS PAY				8,492,482				8,492,482-
SUBTOTAL FOR BUDGET CODE 2601			1,409	101,615,706	1,263	86,806,334	146-	14,809,372-
			1253					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ANNA M KROSS CENTER			1,409	101,615,706	1,263	86,806,334	146-	14,809,372-
RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER								
BUDGET CODE: 2621 GEORGE R VIERNO CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,627,392	41	2,921,992	11-	294,600
		004 FULL TIME UNIFORMED PERSONNEL	941	59,136,789	780	53,366,181	161-	5,770,608-
		SUBTOTAL FOR F/T SALARIED	993	61,764,181	821	56,288,173	172-	5,476,008-
04 ADD GRS PAY		048 OVERTIME UNIFORM FORCES		5,909,140				5,909,140-
		SUBTOTAL FOR ADD GRS PAY		5,909,140				5,909,140-
		SUBTOTAL FOR BUDGET CODE 2621	993	67,673,321	821	56,288,173	172-	11,385,148-
TOTAL FOR GEORE R VIERNO CENTER			993	67,673,321	821	56,288,173	172-	11,385,148-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR								
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,032,003	34	2,010,806	1-	21,197-
		004 FULL TIME UNIFORMED PERSONNEL	981	65,570,301	1,027	69,266,301	46	3,696,000
		SUBTOTAL FOR F/T SALARIED	1,016	67,602,304	1,061	71,277,107	45	3,674,803
		SUBTOTAL FOR BUDGET CODE 2701	1,016	67,602,304	1,061	71,277,107	45	3,674,803
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR			1,016	67,602,304	1,061	71,277,107	45	3,674,803
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER								
BUDGET CODE: 2711 ROSE M SINGER CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,921,255	22	1,632,429	4-	288,826-
		004 FULL TIME UNIFORMED PERSONNEL	736	49,828,164	1,068	44,321,149	332	5,507,015-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			762	51,749,419	1,090	45,953,578	328	5,795,841-
SUBTOTAL FOR BUDGET CODE 2711			762	51,749,419	1,090	45,953,578	328	5,795,841-
TOTAL FOR ROSE M SINGER CENTER			762	51,749,419	1,090	45,953,578	328	5,795,841-
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN								
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,908,506	35	2,310,202	10-	598,304-
		004 FULL TIME UNIFORMED PERSONNEL	715	49,389,803	715	49,392,286		2,483
SUBTOTAL FOR F/T SALARIED			760	52,298,309	750	51,702,488	10-	595,821-
SUBTOTAL FOR BUDGET CODE 2801			760	52,298,309	750	51,702,488	10-	595,821-
TOTAL FOR NYC CORRECTIONAL INSTIT MEN			760	52,298,309	750	51,702,488	10-	595,821-
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR								
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,300,838	68	4,015,148	6-	714,310
		004 FULL TIME UNIFORMED PERSONNEL	1,272	80,006,607	1,086	72,477,737	186-	7,528,870-
SUBTOTAL FOR F/T SALARIED			1,346	83,307,445	1,154	76,492,885	192-	6,814,560-
SUBTOTAL FOR BUDGET CODE 2901			1,346	83,307,445	1,154	76,492,885	192-	6,814,560-
TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR			1,346	83,307,445	1,154	76,492,885	192-	6,814,560-
RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS								
BUDGET CODE: 3001 BROOKLYN COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,506,712	23	1,946,138	22-	1,560,574-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			45	3,506,712	23	1,946,138	22-	1,560,574-
SUBTOTAL FOR BUDGET CODE 3001			45	3,506,712	23	1,946,138	22-	1,560,574-
TOTAL FOR BROOKLYN COURT PENS			45	3,506,712	23	1,946,138	22-	1,560,574-
RESPONSIBILITY CENTER: 3101 BRONX COURT PENS								
BUDGET CODE: 3101 BRONX COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,687	1	47,936		249
		004 FULL TIME UNIFORMED PERSONNEL	81	6,239,615	90	7,456,704	9	1,217,089
SUBTOTAL FOR F/T SALARIED			82	6,287,302	91	7,504,640	9	1,217,338
SUBTOTAL FOR BUDGET CODE 3101			82	6,287,302	91	7,504,640	9	1,217,338
TOTAL FOR BRONX COURT PENS			82	6,287,302	91	7,504,640	9	1,217,338
RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS								
BUDGET CODE: 3201 QUEENS COURT PENS								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	7	557,000	3	269,201	4-	287,799-
SUBTOTAL FOR F/T SALARIED			7	557,000	3	269,201	4-	287,799-
SUBTOTAL FOR BUDGET CODE 3201			7	557,000	3	269,201	4-	287,799-
TOTAL FOR QUEENS COURT PENS			7	557,000	3	269,201	4-	287,799-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS								
BUDGET CODE: 3301 MANHATTAN COURT PENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,951	1	40,342		391
		004 FULL TIME UNIFORMED PERSONNEL	30	2,294,640	12	993,696	18-	1,300,944-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			31	2,334,591	13	1,034,038	18-	1,300,553-
SUBTOTAL FOR BUDGET CODE 3301			31	2,334,591	13	1,034,038	18-	1,300,553-
TOTAL FOR MANHATTAN COURT PENS			31	2,334,591	13	1,034,038	18-	1,300,553-
RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD								
BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	45	3,248,809	48	3,487,801	3	238,992
SUBTOTAL FOR F/T SALARIED			45	3,248,809	48	3,487,801	3	238,992
SUBTOTAL FOR BUDGET CODE 4001			45	3,248,809	48	3,487,801	3	238,992
TOTAL FOR ELMHURST HOSPITAL PRISON WARD			45	3,248,809	48	3,487,801	3	238,992
RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD								
BUDGET CODE: 4201 BELLEVUE HOSP PRISION WARD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,614	1	56,902		1,288
		004 FULL TIME UNIFORMED PERSONNEL	133	10,230,328	122	10,208,608	11-	21,720-
SUBTOTAL FOR F/T SALARIED			134	10,285,942	123	10,265,510	11-	20,432-
SUBTOTAL FOR BUDGET CODE 4201			134	10,285,942	123	10,265,510	11-	20,432-
TOTAL FOR BELLEVUE HOSPITAL PRISON WARD			134	10,285,942	123	10,265,510	11-	20,432-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND								
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,884,006	26	1,664,173	4-	219,833-
		004 FULL TIME UNIFORMED PERSONNEL	170	13,919,681	142	11,761,582	28-	2,158,099-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			200	15,803,687	168	13,425,755	32-	2,377,932-
SUBTOTAL FOR BUDGET CODE 4301			200	15,803,687	168	13,425,755	32-	2,377,932-
TOTAL FOR NORTH INFIRMARY COMMAND			200	15,803,687	168	13,425,755	32-	2,377,932-
TOTAL FOR OPERATIONS			11,454	1,078,992,292	11,523	1,179,286,163	69	100,293,871

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,454	1,078,992,292	11,523	1,179,286,163	100,293,871
FINANCIAL PLAN SAVINGS				16,502,162-	16,502,162-
APPROPRIATION	11,454	1,078,992,292	11,523	1,162,784,001	83,791,709

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,067,008,268		1,155,389,384	88,381,116
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		11,305,024		6,715,617	4,589,407-
INTRA-CITY SALES					
TOTAL		1,078,992,292		1,162,784,001	83,791,709

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10027	*ADM DIR FLEET MAINTENANCE - NM	129,039-129,039	1	129,039	129,039
90210	*COOK	36,494- 37,497	107	37,346	3,995,987
90235	*SENIOR COOK	40,630- 42,026	22	40,787	897,317
90535	*SUPERVISOR (EXTERMINATORS)	46,350- 46,350	1	46,350	46,350
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 91,020	21	63,368	1,330,725
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	75,762-118,450	3	92,891	278,672
83008	ADMINISTRATIVE PROJECT MANAGER	125,000-125,000	1	125,000	125,000
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	89,905-154,500	2	122,203	244,405
10026	ADMINISTRATIVE STAFF ANALYST	139,050-139,050	1	139,050	139,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,410-103,410	1	103,410	103,410
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,917-106,890	6	87,470	524,819
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	130,098-144,200	3	138,206	414,617
30087	AGENCY ATTORNEY	77,250- 77,250	1	77,250	77,250
31314	ASBESTOS HANDLER SUPERVISOR	81,301- 81,301	2	81,301	162,602
51274	ASSOCIATE CORRECTIONAL COUNSELOR	54,681- 64,568	13	58,297	757,860
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	71,891- 71,942	2	71,917	143,833
12627	ASSOCIATE STAFF ANALYST	88,275- 96,035	2	92,155	184,310
92501	AUTO BODY WORKER	53,102- 60,675	2	56,889	113,777
92510	AUTO MECHANIC	70,199- 84,146	15	79,778	1,196,675
92508	AUTOMOTIVE SERVICE WORKER	33,872- 38,298	10	35,639	356,388
90211	BAKER	33,073- 38,028	4	36,462	145,847
92205	BRICKLAYER	92,337- 92,337	6	92,337	554,019
92005	CARPENTER	91,131- 91,131	17	91,131	1,549,223
10605	CASHIER	38,956- 51,523	25	40,785	1,019,624
54610	CHAPLAIN	59,050- 64,071	6	61,797	370,782
90648	CITY ELEVATOR OPERATOR	36,316- 41,779	3	38,267	114,801
21744	CITY RESEARCH SCIENTIST	95,000-100,933	2	97,967	195,933
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 50,495	13	40,595	527,735
54910	COMMISSARY MANAGER	31,125- 41,944	5	35,546	177,732
56056	COMMUNITY ASSISTANT	37,663- 37,663	1	37,663	37,663
56057	COMMUNITY ASSOCIATE	36,050- 36,050	2	36,050	72,100
56058	COMMUNITY COORDINATOR	48,895- 78,177	22	62,322	1,371,080
13620	COMPUTER AIDE-NON-SPVR	46,598- 47,536	2	47,067	94,134
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	1	54,846	54,846
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 61,995	2	61,995	123,990
13622	COMPUTER SPECIALIST (OPERATIONS)	75,000- 93,571	2	84,286	168,571
70410	CORRECTION OFFICER	43,042- 43,042	5	43,042	215,210
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	61,659- 73,903	12	65,405	784,855
51214	COUNSELOR (ADDICTION TREATMENT)	52,927- 53,171	2	53,049	106,098
81801	DIETARY AIDE	37,054- 37,232	4	37,147	148,587
50310	DIETITIAN	51,840- 53,580	10	52,588	525,876

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	210,000-210,000	1	210,000	210,000
91717	ELECTRICIAN	89,523- 89,523	47	89,523	4,207,581
91722	ELECTRICIAN'S HELPER	56,820- 56,820	27	56,820	1,534,132
90510	EXTERMINATOR	31,675- 45,096	9	38,262	344,355
06593	FOOD SERVICE ADMINISTRATOR (DC)	77,959- 77,959	1	77,959	77,959
05058	FOOD SERVICE MANAGER	56,743- 56,876	5	56,835	284,175
91415	GRAPHIC ARTIST	42,443- 42,443	1	42,443	42,443
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	9	72,474	652,270
31305	INDUSTRIAL HYGIENIST	63,860- 63,860	2	63,860	127,720
81803	INSTITUTIONAL AIDE	37,054- 41,134	17	37,319	634,418
30081	LEGAL COORDINATOR	45,441- 61,069	7	55,565	388,958
90116	LICENSED BARBER (CORRECTION)	31,811- 38,245	12	34,779	417,351
90723	LOCKSMITH	61,826- 61,826	12	61,826	741,908
92610	MACHINIST	84,146- 84,146	3	84,146	252,439
90698	MAINTENANCE WORKER	55,624- 63,705	48	60,009	2,880,438
91544	MARINE ENGINEER (DC)	64,231- 64,231	3	64,231	192,693
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91555	MATE (DC)	57,875- 57,875	1	57,875	57,875
91212	MOTOR VEHICLE OPERATOR	37,201- 46,593	36	44,919	1,617,096
91232	MOTOR VEHICLE SUPERVISOR	53,969- 54,321	2	54,145	108,290
11702	OFFICE MACHINE AIDE	38,226- 38,226	1	38,226	38,226
91628	OILER	119,371-119,371	36	119,371	4,297,355
91915	PLUMBER	94,346- 94,346	38	94,346	3,585,159
91916	PLUMBER'S HELPER	66,046- 66,046	16	66,046	1,056,737
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,064	39	55,042	2,146,620
92123	PRINTING PRESS OPERATOR	81,244- 81,244	1	81,244	81,244
12158	PROCUREMENT ANALYST	52,979- 71,963	2	62,471	124,942
60948	PROGRAM SPECIALIST CORRECTION	47,931- 83,477	33	65,497	2,161,399
31215	PUBLIC HEALTH SANITARIAN	58,037- 58,095	5	58,049	290,243
34171	QUALITY ASSURANCE SPECIALIST	66,739- 66,739	1	66,739	66,739
90733	RADIO REPAIR MECHANIC	102,208-102,208	2	102,208	204,415
90735	ROOFER	75,199- 77,447	6	76,323	457,938
90736	RUBBER TIRE REPAIRER	58,360- 58,360	2	58,360	116,719
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	48,050- 48,050	1	48,050	48,050
90234	SENIOR BAKER (CORRECTIONS)	41,539- 43,331	4	42,052	168,206
60331	SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING)	36,198- 46,239	2	41,219	82,437
91638	SENIOR STATIONARY ENGINEER	145,095-150,774	7	145,906	1,021,345
92340	SHEET METAL WORKER	93,086- 95,406	3	94,633	283,898
12626	STAFF ANALYST	66,875- 66,875	2	66,875	133,750
91644	STATIONARY ENGINEER	127,034-127,034	17	127,034	2,159,577
91925	STEAM FITTER	100,485-100,485	7	100,485	703,395

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91926	STEAM FITTER'S HELPER	75,364- 75,364	6	75,364	452,183
12200	STOCK WORKER	30,235- 38,745	9	32,058	288,526
80880	SUPERINTENDENT OF LAUNDRIES	55,829- 55,829	1	55,829	55,829
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
90774	SUPERVISOR OF MECHANICS	124,340-124,340	13	124,340	1,616,425
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	3	109,859	329,577
12202	SUPERVISOR OF STOCK WORKERS	39,823- 57,572	7	46,369	324,580
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,249- 77,249	1	77,249	77,249
92590	TELEPHONE SERVICE TECHNICIAN	57,058- 57,058	1	57,058	57,058
91940	THERMOSTAT REPAIRER	96,069- 96,069	5	96,069	480,344
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	2	111,495	222,989
92355	WELDER	129,352-129,352	10	129,352	1,293,516
TOTAL FOR OBJECT 001			892		59,147,338
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70467	CAPTAIN (CORRECTION) TED < 11/1/92	81,825-103,585	754	92,390	69,662,108
70410	CORRECTION OFFICER	41,992- 82,808	8,868	66,097	586,149,145
70488	WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92)	178,215-215,269	22	193,242	4,251,323
7048B	WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92	103,523-118,902	96	110,689	10,626,123
7048D	WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92	163,359-163,359	9	163,359	1,470,231
7048C	WARDEN-DEPUTY WARDEN TED < 11/1/92	120,382-155,003	36	135,814	4,889,319
TOTAL FOR OBJECT 004			9,785		677,048,249
POSITION SCHEDULE FOR U/A 002			10,677		736,195,587
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			846		58,333,002
TOTAL FOR U/A 002			11,523		794,528,589

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E003 HURRICANE SANDY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		464,895					464,895-
		SUBTOTAL FOR SUPPLYS&MATL		464,895					464,895-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		7,109					7,109-
		SUBTOTAL FOR PROPTY&EQUIP		7,109					7,109-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		33,297					33,297-
		SUBTOTAL FOR CNTRCTL SVCS		33,297					33,297-
		SUBTOTAL FOR BUDGET CODE E003		505,301					505,301-
BUDGET CODE: Z003 Energy Expense Budget									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		462,501					462,501-
		608 MAINT & REP GENERAL		690,000					690,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,152,501					1,152,501-
		SUBTOTAL FOR BUDGET CODE Z003		1,152,501					1,152,501-
BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		106,113		553,000			446,887
		SUBTOTAL FOR SUPPLYS&MATL		106,113		553,000			446,887
60		CNTRCTL SVCS 608 MAINT & REP GENERAL				30,000			30,000
		SUBTOTAL FOR CNTRCTL SVCS				30,000			30,000
		SUBTOTAL FOR BUDGET CODE 0407		106,113		583,000			476,887
BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE									
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		3,294,294		2,139,127			1,155,167-
		SUBTOTAL FOR SUPPLYS&MATL		3,294,294		2,139,127			1,155,167-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		490,329					490,329-
		SUBTOTAL FOR PROPTY&EQUIP		490,329					490,329-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		25,800					25,800-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					25,800				25,800-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL	6	186,115	6	284,971			98,856
SUBTOTAL FOR CNTRCTL SVCS				6	186,115	6	284,971		98,856
SUBTOTAL FOR BUDGET CODE 1603				6	3,996,538	6	2,424,098		1,572,440-
BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,550,707			1,550,707
SUBTOTAL FOR CNTRCTL SVCS						1,550,707			1,550,707
SUBTOTAL FOR BUDGET CODE 1606						1,550,707			1,550,707
BUDGET CODE: 5029 Prison Rape Elimination Act Program									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		620,252					620,252-
SUBTOTAL FOR CNTRCTL SVCS					620,252				620,252-
SUBTOTAL FOR BUDGET CODE 5029					620,252				620,252-
BUDGET CODE: 5032 Demand Response Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		17,514					17,514-
SUBTOTAL FOR SUPPLYS&MATL					17,514				17,514-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		451,594					451,594-
SUBTOTAL FOR CNTRCTL SVCS					451,594				451,594-
SUBTOTAL FOR BUDGET CODE 5032					469,108				469,108-
BUDGET CODE: 5035 Inmate Uniforms									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,864,850		1,263,427			1,601,423-
SUBTOTAL FOR SUPPLYS&MATL					2,864,850	1,263,427			1,601,423-
SUBTOTAL FOR BUDGET CODE 5035					2,864,850	1,263,427			1,601,423-
BUDGET CODE: 5039 Holster Grant									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		42,139					42,139-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					42,139				42,139-
SUBTOTAL FOR BUDGET CODE 5039					42,139				42,139-
BUDGET CODE: 5040 Donations and Sponsorships									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	20,000				20,000-
SUBTOTAL FOR SUPPLYS&MATL					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5040					20,000				20,000-
BUDGET CODE: 5041 JMHC-VERA									
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3,409			40,906	37,497
SUBTOTAL FOR CNRCTL SVCS					3,409			40,906	37,497
SUBTOTAL FOR BUDGET CODE 5041					3,409			40,906	37,497
BUDGET CODE: 6001 14 point plan - Entry Point									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	134,875			72,868	62,007-
SUBTOTAL FOR SUPPLYS&MATL					134,875			72,868	62,007-
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				16,200	16,200
SUBTOTAL FOR PROPTY&EQUIP								16,200	16,200
60		CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				22,500	22,500
SUBTOTAL FOR CNRCTL SVCS								22,500	22,500
SUBTOTAL FOR BUDGET CODE 6001					134,875			111,568	23,307-
BUDGET CODE: 6002 14 Point Plan - Classification									
30		PROPTY&EQUIP	315	OFFICE EQUIPMENT				2,314	2,314
SUBTOTAL FOR PROPTY&EQUIP								2,314	2,314
SUBTOTAL FOR BUDGET CODE 6002								2,314	2,314
BUDGET CODE: 6003 14 Point Plan - Idleness reduction									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	219,596			370,281	150,685

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					219,596		370,281		150,685
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,881,207				1,881,207-
			314	OFFICE FURITURE	57,958				57,958-
			315	OFFICE EQUIPMENT			126,267		126,267
			332	PURCH DATA PROCESSING EQUIPT	304,600		42,857		261,743-
SUBTOTAL FOR PROPTY&EQUIP					2,243,765		169,124		2,074,641-
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		3,178,393		2,177,261			1,001,132-
SUBTOTAL FOR OTHR SER&CHR					3,178,393		2,177,261		1,001,132-
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		650,405		900,000			249,595
SUBTOTAL FOR SOCIAL SERV					650,405		900,000		249,595
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,510,213		7,074,201			1,563,988
		608 MAINT & REP GENERAL				37,500			37,500
		671 TRAINING PRGM CITY EMPLOYEES		151,865		226,800			74,935
SUBTOTAL FOR CNTRCTL SVCS					5,662,078		7,338,501		1,676,423
SUBTOTAL FOR BUDGET CODE 6003					11,954,237		10,955,167		999,070-
BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		280,000					280,000-
SUBTOTAL FOR SUPPLYS&MATL					280,000				280,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		628,454		96,899			531,555-
		315 OFFICE EQUIPMENT		50,229		53,229			3,000
SUBTOTAL FOR PROPTY&EQUIP					678,683		150,128		528,555-
SUBTOTAL FOR BUDGET CODE 6004					958,683		150,128		808,555-
BUDGET CODE: 6005 14 Point Plan - Leadership & Culture									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		404,908		1,418,009			1,013,101
SUBTOTAL FOR CNTRCTL SVCS					404,908		1,418,009		1,013,101
SUBTOTAL FOR BUDGET CODE 6005					404,908		1,418,009		1,013,101
BUDGET CODE: 6006 14 Point Plan - Investigations Division									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,763		172,754		134,991	
		SUBTOTAL FOR SUPPLYS&MATL		37,763		172,754		134,991	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,809				9,809-	
		315 OFFICE EQUIPMENT		3,305		13,114		9,809	
		332 PURCH DATA PROCESSING EQUIPT		50,730				50,730-	
		SUBTOTAL FOR PROPTY&EQUIP		63,844		13,114		50,730-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,261				14,261-	
		608 MAINT & REP GENERAL		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		34,261				34,261-	
		SUBTOTAL FOR BUDGET CODE 6006		135,868		185,868		50,000	
BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		138,500				138,500-	
		SUBTOTAL FOR SUPPLYS&MATL		138,500				138,500-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				30,111		30,111	
		315 OFFICE EQUIPMENT				7,714		7,714	
		332 PURCH DATA PROCESSING EQUIPT		4,400				4,400-	
		SUBTOTAL FOR PROPTY&EQUIP		4,400		37,825		33,425	
40		OTHR SER&CHR 856001 40X CONTRACTUAL SERVICES-GENERAL		400				400-	
		412 RENTALS OF MISC.EQUIP		300				300-	
		417 ADVERTISING		846,725		630,000		216,725-	
		SUBTOTAL FOR OTHR SER&CHR		847,425		630,000		217,425-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,500				1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		1,500				1,500-	
		SUBTOTAL FOR BUDGET CODE 6007		991,825		667,825		324,000-	
BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage									
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		9,257		9,257			
		332 PURCH DATA PROCESSING EQUIPT				562,500		562,500	
		SUBTOTAL FOR PROPTY&EQUIP		9,257		571,757		562,500	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				1,000,000		1,000,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						1,000,000			1,000,000
SUBTOTAL FOR BUDGET CODE 6008					9,257	1,571,757			1,562,500
BUDGET CODE: 6009 14 Point Plan - Operational Performance									
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			3,857			3,857
		332	PURCH DATA PROCESSING EQUIPT			3,571			3,571
SUBTOTAL FOR PROPTY&EQUIP						7,428			7,428
SUBTOTAL FOR BUDGET CODE 6009						7,428			7,428
BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			17,286			17,286
SUBTOTAL FOR SUPPLYS&MATL						17,286			17,286
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		241,580	241,580			
SUBTOTAL FOR PROPTY&EQUIP					241,580	241,580			
SUBTOTAL FOR BUDGET CODE 6010					241,580	258,866			17,286
BUDGET CODE: 6011 14 Point Plan - Targeted Training									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		223,872	117,320			106,552-
SUBTOTAL FOR SUPPLYS&MATL					223,872	117,320			106,552-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		20,000				20,000-
		315	OFFICE EQUIPMENT		5,400	5,400			
		332	PURCH DATA PROCESSING EQUIPT		627,644	613,103			14,541-
SUBTOTAL FOR PROPTY&EQUIP					653,044	618,503			34,541-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		392,150	2,500,000			2,107,850
		671	TRAINING PRGM CITY EMPLOYEES		78,614	500,000			421,386
SUBTOTAL FOR CNTRCTL SVCS					470,764	3,000,000			2,529,236
SUBTOTAL FOR BUDGET CODE 6011					1,347,680	3,735,823			2,388,143
BUDGET CODE: 6012 14 Point Plan - Project Management									
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT			6,943			6,943

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP						6,943		6,943	
SUBTOTAL FOR BUDGET CODE 6012						6,943		6,943	
BUDGET CODE: 6013 14 Point Plan - Public Relations									
10		SUPPLYS&MATL	100	109,837		15,971		93,866-	
SUBTOTAL FOR SUPPLYS&MATL				109,837		15,971		93,866-	
30		PROPTY&EQUIP	300	25,000				25,000-	
			315			6,171		6,171	
SUBTOTAL FOR PROPTY&EQUIP				25,000		6,171		18,829-	
60		CNTRCTL SVCS	600			20,000		20,000	
SUBTOTAL FOR CNTRCTL SVCS						20,000		20,000	
SUBTOTAL FOR BUDGET CODE 6013					134,837	42,142		92,695-	
BUDGET CODE: 6014 14 Point Plan - Consulting Fees									
60		CNTRCTL SVCS	600	13,921,996				13,921,996-	
SUBTOTAL FOR CNTRCTL SVCS				13,921,996				13,921,996-	
SUBTOTAL FOR BUDGET CODE 6014					13,921,996			13,921,996-	
BUDGET CODE: 6015 Cadet Program and Capt. Training									
60		CNTRCTL SVCS	600	2,506				2,506-	
SUBTOTAL FOR CNTRCTL SVCS				2,506				2,506-	
SUBTOTAL FOR BUDGET CODE 6015					2,506			2,506-	
BUDGET CODE: 6016 PREA- CITY FUND									
30		PROPTY&EQUIP	300	8,580				8,580-	
SUBTOTAL FOR PROPTY&EQUIP				8,580				8,580-	
60		CNTRCTL SVCS	600	832,431		1,165,404		332,973	
SUBTOTAL FOR CNTRCTL SVCS				832,431		1,165,404		332,973	
SUBTOTAL FOR BUDGET CODE 6016					841,011	1,165,404		324,393	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR			6	40,859,474	6	26,141,380	14,718,094-
RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	160,001	1	160,001	
		SUBTOTAL FOR CNTRCTL SVCS	1	160,001	1	160,001	
		SUBTOTAL FOR BUDGET CODE 0101	1	160,001	1	160,001	
TOTAL FOR OFFICE OF THE COMMISSIONER			1	160,001	1	160,001	
RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES							
BUDGET CODE: 0103 NUTRITIONAL SERVICES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		177,484		247,484	70,000
		110 FOOD & FORAGE SUPPLIES		21,690,046		21,690,046	
		SUBTOTAL FOR SUPPLYS&MATL		21,867,530		21,937,530	70,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		341,524		441,524	100,000
		315 OFFICE EQUIPMENT		100		9,100	9,000
		SUBTOTAL FOR PROPTY&EQUIP		341,624		450,624	109,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		42,316		52,316	10,000
		SUBTOTAL FOR OTHR SER&CHR		42,316		52,316	10,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,731,440			1,731,440-
		686 PROF SERV OTHER	1		1	10,000	10,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,731,440	1	10,000	1,721,440-
		SUBTOTAL FOR BUDGET CODE 0103	1	23,982,910	1	22,450,470	1,532,440-
TOTAL FOR SPECIALIZED SERVICES			1	23,982,910	1	22,450,470	1,532,440-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES										
BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS										
10		SUPPLYS&MATL			77,218			1,020,518		943,300
		100 SUPPLIES + MATERIALS - GENERAL			23,448			157,444		133,996
		169 MAINTENANCE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			100,666			1,177,962		1,077,296
30		PROPTY&EQUIP			16,000			20,000		4,000
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			16,000			20,000		4,000
40		OTHR SER&CHR			110,000					110,000-
		453 OVERNIGHT TRVL EXP-GENERAL								
		SUBTOTAL FOR OTHR SER&CHR			110,000					110,000-
60		CNTRCTL SVCS			758,000			50,000		708,000-
		600 CONTRACTUAL SERVICES GENERAL								
		608 MAINT & REP GENERAL		16	14,467,513		16	7,857,527		6,609,986-
		SUBTOTAL FOR CNTRCTL SVCS		16	15,225,513		16	7,907,527		7,317,986-
		SUBTOTAL FOR BUDGET CODE 0301		16	15,452,179		16	9,105,489		6,346,690-
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		16	15,452,179		16	9,105,489		6,346,690-
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING										
BUDGET CODE: 0401 ADMINISTRATION										
10		SUPPLYS&MATL			15,000			15,000		
		827001 10F MOTOR VEHICLE FUEL								
		856001 10F MOTOR VEHICLE FUEL								
		827001 10X SUPPLIES + MATERIALS - GENERAL								
		856001 10X SUPPLIES + MATERIALS - GENERAL			3,577,266			2,197,266		1,380,000-
		100 SUPPLIES + MATERIALS - GENERAL			3,022,717			4,235,310		1,212,593
		117 POSTAGE			93,058			75,558		17,500-
		132 EXPENSES RELATIVE TO COMMISRY			8,710,000			8,410,000		300,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,418,041			14,933,134		484,907-
40		OTHR SER&CHR			3,407,710			3,249,253		158,457-
		858001 40B TELEPHONE & OTHER COMMUNICATNS								
		025001 40X CONTRACTUAL SERVICES-GENERAL								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	040001	40X	CONTRACTUAL SERVICES-GENERAL		31,643				31,643-
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		289,429				289,429-
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		1,700		1,700		
	856001	42C	HEAT LIGHT & POWER		17,939,247		22,529,101		4,589,854
		423	HEAT LIGHT & POWER		105,678		105,678		
		451	NON OVERNIGHT TRVL EXP-GENERAL		138,384		108,384		30,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		581,864		250,864		331,000-
		453	OVERNIGHT TRVL EXP-GENERAL		35,000		35,000		
		499	OTHER EXPENSES - GENERAL				783,803		783,803
	SUBTOTAL FOR OTHR SER&CHR				22,530,655		27,063,783		4,533,128
50	SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		97,760		412,760		315,000
	SUBTOTAL FOR SOCIAL SERV				97,760		412,760		315,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	175,144	2	715,144		540,000
			612 OFFICE EQUIPMENT MAINTENANCE	5		5	50,000		50,000
	SUBTOTAL FOR CNTRCTL SVCS				7	175,144	7	765,144	590,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		114,829		2,265,438		2,150,609
	SUBTOTAL FOR FXD MIS CHGS					114,829		2,265,438	2,150,609
	SUBTOTAL FOR BUDGET CODE 0401				7	38,336,429	7	45,440,259	7,103,830
BUDGET CODE: 0408 CENTRAL SECURITY									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,814,847		2,260,347		554,500-
	SUBTOTAL FOR SUPPLYS&MATL					2,814,847		2,260,347	554,500-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,240,444		587,851		652,593-
			314 OFFICE FURITURE		16,126				16,126-
			319 SECURITY EQUIPMENT		235,000				235,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,491,570		587,851		903,719-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000				5,000-	
		412 RENTALS OF MISC.EQUIP		300				300-	
		SUBTOTAL FOR OTHR SER&CHR		5,300				5,300-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		247,754		1,001,054		753,300	
		608 MAINT & REP GENERAL				155,000		155,000	
		SUBTOTAL FOR CNTRCTL SVCS		247,754		1,156,054		908,300	
		SUBTOTAL FOR BUDGET CODE 0408		4,559,471		4,004,252		555,219-	
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	7	42,895,900	7	49,444,511		6,548,611	
RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC									
BUDGET CODE: 0501 HEALTH AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,267		40,000		16,733	
		SUBTOTAL FOR SUPPLYS&MATL		23,267		40,000		16,733	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		98,000				98,000-	
		314 OFFICE FURITURE		7,010				7,010-	
		315 OFFICE EQUIPMENT		1,523		3,000		1,477	
		SUBTOTAL FOR PROPTY&EQUIP		106,533		3,000		103,533-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000		2,000	
		671 TRAINING PRGM CITY EMPLOYEES		20,000				20,000-	
		SUBTOTAL FOR CNTRCTL SVCS		20,000		2,000		18,000-	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		121,386				121,386-	
		SUBTOTAL FOR FXD MIS CHGS		121,386				121,386-	
		SUBTOTAL FOR BUDGET CODE 0501		271,186		45,000		226,186-	
		TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC		271,186		45,000		226,186-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0508 INSPECTIONS									
BUDGET CODE: 0508 INSPECTIONS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		36,046		114,522			78,476
		SUBTOTAL FOR SUPPLYS&MATL		36,046		114,522			78,476
		SUBTOTAL FOR BUDGET CODE 0508		36,046		114,522			78,476
		TOTAL FOR INSPECTIONS		36,046		114,522			78,476
RESPONSIBILITY CENTER: 0601 PROGRAMS									
BUDGET CODE: 0601 PROGRAMS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,318,878		578,700			740,178-
		SUBTOTAL FOR SUPPLYS&MATL		1,318,878		578,700			740,178-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		307,000					307,000-
		315 OFFICE EQUIPMENT		19,866		165,410			145,544
		337 BOOKS-OTHER		8,200					8,200-
		338 LIBRARY BOOKS		970,110		367,000			603,110-
		SUBTOTAL FOR PROPTY&EQUIP		1,305,176		532,410			772,766-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		2,000,000					2,000,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		140,816		11,371,500			11,230,684
		412 RENTALS OF MISC.EQUIP		11,000					11,000-
		SUBTOTAL FOR OTHR SER&CHR		2,151,816		11,371,500			9,219,684
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,000					6,000-
		686 PROF SERV OTHER		97,600		21,600			76,000-
		SUBTOTAL FOR CNTRCTL SVCS		103,600		21,600			82,000-
70		FXD MIS CHGS 700 FIXED CHARGES - GENERAL		4,000					4,000-
		SUBTOTAL FOR FXD MIS CHGS		4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 0601		4,883,470		12,504,210			7,620,740

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
TOTAL FOR PROGRAMS					4,883,470		12,504,210		7,620,740
RESPONSIBILITY CENTER: 0901 INVESTIGATIONS									
BUDGET CODE: 0901 INVESTIGATIONS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,415		48,615	25,200
SUBTOTAL FOR SUPPLYS&MATL					23,415		48,615		25,200
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,518		3,018	1,500
			315	OFFICE EQUIPMENT		5,496		7,596	2,100
SUBTOTAL FOR PROPTY&EQUIP					7,014		10,614		3,600
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP				17,500	17,500
			460	SPECIAL EXPENSE		115,500			115,500-
SUBTOTAL FOR OTHR SER&CHR					115,500		17,500		98,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		61,845		35,749	26,096-
			608	MAINT & REP GENERAL		2,000		10,000	8,000
SUBTOTAL FOR CNTRCTL SVCS					63,845		45,749		18,096-
SUBTOTAL FOR BUDGET CODE 0901					209,774		122,478		87,296-
BUDGET CODE: 0902 CRIME SCENE									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		527		527	
SUBTOTAL FOR SUPPLYS&MATL					527		527		
SUBTOTAL FOR BUDGET CODE 0902					527		527		
TOTAL FOR INVESTIGATIONS					210,301		123,005		87,296-
RESPONSIBILITY CENTER: 1501 OPERATIONS									
BUDGET CODE: 1501 OPERATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		78,300		1,328,694	1,250,394
SUBTOTAL FOR SUPPLYS&MATL					78,300		1,328,694		1,250,394

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		233,197		59,999			173,198-
	314	OFFICE FURITURE		3,502					3,502-
		SUBTOTAL FOR PROPTY&EQUIP		236,699		59,999			176,700-
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		4,702,674					4,702,674-
	608	MAINT & REP GENERAL		207,034		5,194,322			4,987,288
		SUBTOTAL FOR CNTRCTL SVCS		4,909,708		5,194,322			284,614
		SUBTOTAL FOR BUDGET CODE 1501		5,224,707		6,583,015			1,358,308
BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV									
10		SUPPLYS&MATL							
	100	SUPPLIES + MATERIALS - GENERAL		2,915		2,915			
		SUBTOTAL FOR SUPPLYS&MATL		2,915		2,915			
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		2,915		2,915			
		SUBTOTAL FOR PROPTY&EQUIP		2,915		2,915			
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL	4	13,477,203	4	10,192,313			3,284,890-
		SUBTOTAL FOR CNTRCTL SVCS	4	13,477,203	4	10,192,313			3,284,890-
		SUBTOTAL FOR BUDGET CODE 1507	4	13,483,033	4	10,198,143			3,284,890-
		TOTAL FOR OPERATIONS	4	18,707,740	4	16,781,158			1,926,582-
RESPONSIBILITY CENTER: 1502 TRANSPORTATION									
BUDGET CODE: 1502 TRANSPORTATION									
10		SUPPLYS&MATL							
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		1,259,326					1,259,326-
	856001	10F MOTOR VEHICLE FUEL		12,300					12,300-
	100	SUPPLIES + MATERIALS - GENERAL		179,183		41,183			138,000-
	105	AUTOMOTIVE SUPPLIES & MATERIAL		4,632		389,023			384,391
	106	MOTOR VEHICLE FUEL		1,265,817		1,207,090			58,727-
		SUBTOTAL FOR SUPPLYS&MATL		2,721,258		1,637,296			1,083,962-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		3,713		26,863			23,150
	305	MOTOR VEHICLES		1,624,857		2,883,516			1,258,659

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			315 OFFICE EQUIPMENT			11,700			200		11,500-
			SUBTOTAL FOR PROPTY&EQUIP			1,640,270			2,910,579		1,270,309
40			OTHER SER&CHR 412 RENTALS OF MISC.EQUIP			4,391					4,391-
			SUBTOTAL FOR OTHER SER&CHR			4,391					4,391-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			500					500-
			607 MAINT & REP MOTOR VEH EQUIP	1		1,155,000	1		130,000		1,025,000-
			608 MAINT & REP GENERAL	1		83,050	1		25,000		58,050-
			633 TRANSPORTATION EXPENDITURES	1		130,829	1		260,829		130,000
			SUBTOTAL FOR CNTRCTL SVCS	3		1,369,379	3		415,829		953,550-
			SUBTOTAL FOR BUDGET CODE 1502	3		5,735,298	3		4,963,704		771,594-
			TOTAL FOR TRANSPORTATION	3		5,735,298	3		4,963,704		771,594-
RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION											
BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			15,095			15,095		
			SUBTOTAL FOR SUPPLYS&MATL			15,095			15,095		
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL			41,685			5,685		36,000-
			315 OFFICE EQUIPMENT			1,282			1,282		
			SUBTOTAL FOR PROPTY&EQUIP			42,967			6,967		36,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			75,000					75,000-
			608 MAINT & REP GENERAL	1		426,225	1		388,553		37,672-
			SUBTOTAL FOR CNTRCTL SVCS	1		501,225	1		388,553		112,672-
			SUBTOTAL FOR BUDGET CODE 1503	1		559,287	1		410,615		148,672-
			TOTAL FOR SPECIAL OPERATIONS DIVISION	1		559,287	1		410,615		148,672-

RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS									
10		SUPPLYS&MATL		63,969		40,262			23,707-
		100 SUPPLIES + MATERIALS - GENERAL		250,000					250,000-
		109 FUEL OIL		313,969		40,262			273,707-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP				10,807			10,807
		300 EQUIPMENT GENERAL				12,808			12,364
		315 OFFICE EQUIPMENT		444		23,615			23,171
		SUBTOTAL FOR PROPTY&EQUIP							
40		OTHR SER&CHR				2,000,000			2,000,000
		499 OTHER EXPENSES - GENERAL				2,000,000			2,000,000
		SUBTOTAL FOR OTHR SER&CHR							
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL	1		1	536			536
		624 CLEANING SERVICES	1	450,782	1	365,482			85,300-
		671 TRAINING PRGM CITY EMPLOYEES	1	679,694	1	949,694			270,000
		SUBTOTAL FOR CNTRCTL SVCS	3	1,130,476	3	1,315,712			185,236
		SUBTOTAL FOR BUDGET CODE 1505	3	1,444,889	3	3,379,589			1,934,700
		TOTAL FOR TRAINING ACADEMY	3	1,444,889	3	3,379,589			1,934,700
RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES									
BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES									
10		SUPPLYS&MATL		1,658,903		1,292,305			366,598-
		133 EXPENSE RELA TO MANU INDUSTRY		92,867					92,867-
		169 MAINTENANCE SUPPLIES		1,751,770		1,292,305			459,465-
		SUBTOTAL FOR SUPPLYS&MATL							
30		PROPTY&EQUIP							
		315 OFFICE EQUIPMENT		11,595					11,595-
		SUBTOTAL FOR PROPTY&EQUIP		11,595					11,595-
50		SOCIAL SERV				119,532			13,840
		571 DONAT PAT INMATE & DISCHG PRIS		105,692		119,532			13,840
		SUBTOTAL FOR SOCIAL SERV							
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		145,538					145,538-
		SUBTOTAL FOR CNTRCTL SVCS		145,538					145,538-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1600					2,014,595			1,411,837		602,758-
TOTAL FOR CORRECTION INDUSTRIES					2,014,595			1,411,837		602,758-
RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES										
BUDGET CODE: 1601 R I SUPPORT SERVICES										
10		SUPPLYS&MATL			6,480			6,480		
		100 SUPPLIES + MATERIALS - GENERAL			1,159,915			1,603,364		443,449
		109 FUEL OIL			1,166,395			1,609,844		443,449
SUBTOTAL FOR SUPPLYS&MATL					1,166,395			1,609,844		443,449
SUBTOTAL FOR BUDGET CODE 1601					1,166,395			1,609,844		443,449
TOTAL FOR RI SUPPORT SERVICES					1,166,395			1,609,844		443,449
RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS										
BUDGET CODE: 1602 R I TELECOMMUNICATIONS										
10		SUPPLYS&MATL			129,610			155,766		26,156
		100 SUPPLIES + MATERIALS - GENERAL			729,278			729,278		729,278-
		101 PRINTING SUPPLIES			17,195			17,195		17,195-
		199 DATA PROCESSING SUPPLIES			876,083			155,766		720,317-
SUBTOTAL FOR SUPPLYS&MATL					128,564			142,050		13,486
30		PROPTY&EQUIP			376,893			55,000		376,893-
		300 EQUIPMENT GENERAL			2,609,647			1,471,300		55,000
		302 TELECOMMUNICATIONS EQUIPMENT			3,115,104			1,668,350		1,138,347-
		315 OFFICE EQUIPMENT								1,446,754-
		332 PURCH DATA PROCESSING EQUIPT								
SUBTOTAL FOR PROPTY&EQUIP					403,212					403,212-
40		OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL	476,561					476,561-
		858001	40X CONTRACTUAL SERVICES-GENERAL		665,783			33,335		632,448-
		402 TELEPHONE & OTHER COMMUNICATNS			1,545,556			33,335		1,512,221-
SUBTOTAL FOR OTHR SER&CHR										
60		CNRCTTL SVCS		600 CONTRACTUAL SERVICES GENERAL	6	3,097,094	6	1,043,322		2,053,772-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		602 TELECOMMUNICATIONS MAINT	2	1,435,606	2	6,642,113			5,206,507
		608 MAINT & REP GENERAL	1	27,477	1	111,950			84,473
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	45,475			45,475
		671 TRAINING PRGM CITY EMPLOYEES	1	6,074	1	127,606			121,532
		684 PROF SERV COMPUTER SERVICES	1	270,160			1-		270,160-
		SUBTOTAL FOR CNTRCTL SVCS	12	4,836,411	11	7,970,466	1-		3,134,055
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		214,568					214,568-
		SUBTOTAL FOR FXD MIS CHGS		214,568					214,568-
		SUBTOTAL FOR BUDGET CODE 1602	12	10,587,722	11	9,827,917	1-		759,805-
		TOTAL FOR RI TELECOMMUNICATIONS	12	10,587,722	11	9,827,917	1-		759,805-
RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN									
BUDGET CODE: 2001 BKLYN HDM									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		299,485					299,485-
		SUBTOTAL FOR SOCIAL SERV		299,485					299,485-
		SUBTOTAL FOR BUDGET CODE 2001		299,485					299,485-
		TOTAL FOR BROOKLYN HOUSE OF DETENT MEN		299,485					299,485-
RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX									
BUDGET CODE: 2401 MANH HDM									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		374,672		285,484			89,188-
		SUBTOTAL FOR SOCIAL SERV		374,672		285,484			89,188-
		SUBTOTAL FOR BUDGET CODE 2401		374,672		285,484			89,188-
BUDGET CODE: 2431 VERNON C BAIN CENTER									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		199,574		124,931			74,643-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SOCIAL SERV				199,574		124,931	74,643-
SUBTOTAL FOR BUDGET CODE 2431				199,574		124,931	74,643-
TOTAL FOR MANHATTAN DETENTION COMPLEX				574,246		410,415	163,831-
RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT							
BUDGET CODE: 2501 A R D C							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		406,134		268,880	137,254-
SUBTOTAL FOR SOCIAL SERV				406,134		268,880	137,254-
SUBTOTAL FOR BUDGET CODE 2501				406,134		268,880	137,254-
BUDGET CODE: 2611 WEST FACILITY							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		12,467		35,916	23,449
SUBTOTAL FOR SOCIAL SERV				12,467		35,916	23,449
SUBTOTAL FOR BUDGET CODE 2611				12,467		35,916	23,449
TOTAL FOR ADOLESCENT RECEPTION DETEN CNT				418,601		304,796	113,805-
RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER							
BUDGET CODE: 2601 ANNA MAE KROSS CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,815,317		1,893,019	922,298-
SUBTOTAL FOR SUPPLYS&MATL				2,815,317		1,893,019	922,298-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,517,951		162,604	1,355,347-
		314 OFFICE FURITURE		495,000			495,000-
		315 OFFICE EQUIPMENT		37,959			37,959-
SUBTOTAL FOR PROPTY&EQUIP				2,050,910		162,604	1,888,306-
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		759,190		323,828	435,362-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SOCIAL SERV				759,190		323,828	435,362-
SUBTOTAL FOR BUDGET CODE 2601				5,625,417		2,379,451	3,245,966-
TOTAL FOR ANNA M KROSS CENTER				5,625,417		2,379,451	3,245,966-
RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER							
BUDGET CODE: 2621 GEORGE R VIerno CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		784,411		207,952	576,459-
SUBTOTAL FOR SOCIAL SERV				784,411		207,952	576,459-
SUBTOTAL FOR BUDGET CODE 2621				784,411		207,952	576,459-
TOTAL FOR GEORE R VIerno CENTER				784,411		207,952	576,459-
RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR							
BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		617,287		250,072	367,215-
SUBTOTAL FOR SOCIAL SERV				617,287		250,072	367,215-
SUBTOTAL FOR BUDGET CODE 2701				617,287		250,072	367,215-
TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR				617,287		250,072	367,215-
RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER							
BUDGET CODE: 2711 ROSE M SINGER CENTER							
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		240,382		269,288	28,906
SUBTOTAL FOR SOCIAL SERV				240,382		269,288	28,906

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2711					240,382				28,906
TOTAL FOR ROSE M SINGER CENTER					240,382				28,906
RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTIT MEN									
BUDGET CODE: 2801 NYC CORRECTIONAL INSTIT MEN									
50	SOCIAL SERV	571 DONAT PAT INMATE & DISCHG PRIS		646,690		519,192			127,498-
SUBTOTAL FOR SOCIAL SERV					646,690				127,498-
SUBTOTAL FOR BUDGET CODE 2801					646,690				127,498-
BUDGET CODE: 2804 CAPITAL SUPPORT - SS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,674,308		434,066			2,240,242-
SUBTOTAL FOR SUPPLYS&MATL					2,674,308				2,240,242-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,552,729		98,150			1,454,579-
		314 OFFICE FURITURE		20,000					20,000-
SUBTOTAL FOR PROPTY&EQUIP					1,572,729				1,474,579-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		123,969					123,969-
SUBTOTAL FOR OTHR SER&CHR					123,969				123,969-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,966					17,966-
		608 MAINT & REP GENERAL		2,007,910		373,862			1,634,048-
SUBTOTAL FOR CNTRCTL SVCS					2,025,876				1,652,014-
SUBTOTAL FOR BUDGET CODE 2804					6,396,882				906,078
TOTAL FOR NYC CORRECTIONAL INSTIT MEN					7,043,572				1,425,270
RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR									
BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		768,456		287,972			480,484-
		SUBTOTAL FOR SOCIAL SERV		768,456		287,972			480,484-
		SUBTOTAL FOR BUDGET CODE 2901		768,456		287,972			480,484-
		TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR		768,456		287,972			480,484-
RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS									
BUDGET CODE: 3301 MANHATTAN COURT PENS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		10,573			6,573
		SUBTOTAL FOR SUPPLYS&MATL		4,000		10,573			6,573
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,250					9,250-
		315 OFFICE EQUIPMENT		6,050					6,050-
		SUBTOTAL FOR PROPTY&EQUIP		15,300					15,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		700					700-
		SUBTOTAL FOR CNTRCTL SVCS		700					700-
		SUBTOTAL FOR BUDGET CODE 3301		20,000		10,573			9,427-
		TOTAL FOR MANHATTAN COURT PENS		20,000		10,573			9,427-
RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND									
BUDGET CODE: 4301 NORTH INFIRMARY COMMAND									
50 SOCIAL SERV		571 DONAT PAT INMATE & DISCHG PRIS		117,996		142,144			24,148
		SUBTOTAL FOR SOCIAL SERV		117,996		142,144			24,148
		SUBTOTAL FOR BUDGET CODE 4301		117,996		142,144			24,148
		TOTAL FOR NORTH INFIRMARY COMMAND		117,996		142,144			24,148

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OPERATIONS - OTPS			54	185,477,246	53	164,161,185	1-	21,316,061-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,711,873	185,477,246	30,167,881	164,161,185	21,316,061-
FINANCIAL PLAN SAVINGS		1,347,000-		1,396,153-	49,153-
APPROPRIATION		184,130,246		162,765,032	21,365,214-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		179,266,455		160,630,906	18,635,549-
OTHER CATEGORICAL		489,108			489,108-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,698,962		1,610,906	1,088,056-
INTRA-CITY SALES		1,245,721		93,220	1,152,501-
TOTAL		184,130,246		162,765,032	21,365,214-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT.							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1		2,287,937	2,287,936
		SUBTOTAL FOR CNTRCTL SVCS		1		2,287,937	2,287,936
		SUBTOTAL FOR BUDGET CODE 1609		1		2,287,937	2,287,936
		TOTAL FOR		1		2,287,937	2,287,936
RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT							
BUDGET CODE: 0204 HEALTH MGMT DIVISION							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				146,570	57,765-
		SUBTOTAL FOR SUPPLYS&MATL				146,570	57,765-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			500	4,500	4,000
		315 OFFICE EQUIPMENT			293	13,293	13,000
		SUBTOTAL FOR PROPTY&EQUIP			793	17,793	17,000
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE			235		235-
		686 PROF SERV OTHER	1	569,080	1	320,080	249,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	569,315	1	320,080	249,235-
		SUBTOTAL FOR BUDGET CODE 0204	1	774,443	1	484,443	290,000-
		TOTAL FOR HEALTH MANAGEMENT	1	774,443	1	484,443	290,000-
RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES							
BUDGET CODE: 0302 CAPITAL PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			7,115	106,615	99,500
		SUBTOTAL FOR SUPPLYS&MATL			7,115	106,615	99,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				28,500	28,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		315 OFFICE EQUIPMENT					19,040		19,040
		SUBTOTAL FOR PROPTY&EQUIP					47,540		47,540
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		128,192					128,192-
		SUBTOTAL FOR OTHR SER&CHR		128,192					128,192-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		40,298					40,298-
		608 MAINT & REP GENERAL		56,965			95,044		38,079
		686 PROF SERV OTHER		44,171			50,000		5,829
		SUBTOTAL FOR CNTRCTL SVCS		141,434			145,044		3,610
		SUBTOTAL FOR BUDGET CODE 0302		276,741			299,199		22,458
		TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES		276,741			299,199		22,458
RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING									
BUDGET CODE: 0008 MGMT AND BUDGET									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		61,813			99,947		38,134
		SUBTOTAL FOR SUPPLYS&MATL		61,813			99,947		38,134
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		32,872			74,982		42,110
		314 OFFICE FURITURE		20,000					20,000-
		315 OFFICE EQUIPMENT		69,101			90,277		21,176
		SUBTOTAL FOR PROPTY&EQUIP		121,973			165,259		43,286
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,455,011			1,220,011		235,000-
		SUBTOTAL FOR OTHR SER&CHR		1,455,011			1,220,011		235,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,750					33,750-
		608 MAINT & REP GENERAL					73,867		73,867
		612 OFFICE EQUIPMENT MAINTENANCE	1	43,700	1			1-	43,700-
		SUBTOTAL FOR CNTRCTL SVCS	2	77,450	1		73,867	1-	3,583-
		SUBTOTAL FOR BUDGET CODE 0008	2	1,716,247	1		1,559,084	1-	157,163-
BUDGET CODE: 0405 MGMT INFORMATION SYSTEM									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,467,964				1,467,964-	
		SUBTOTAL FOR CNTRCTL SVCS		1,467,964				1,467,964-	
		SUBTOTAL FOR BUDGET CODE 0405		1,467,964				1,467,964-	
BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		361,517		197,750		163,767-	
		SUBTOTAL FOR SUPPLYS&MATL		361,517		197,750		163,767-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,991				20,991-	
		314 OFFICE FURITURE		321,059				321,059-	
		315 OFFICE EQUIPMENT		111,644		83,500		28,144-	
		SUBTOTAL FOR PROPTY&EQUIP		453,694		83,500		370,194-	
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		32,000		32,000			
		056001 40X CONTRACTUAL SERVICES-GENERAL							
		127001 40X CONTRACTUAL SERVICES-GENERAL							
		260001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		121,189		321,189		200,000	
		413 RENTAL-DATA PROCESSING EQUIP		7,370		7,370			
		414 RENTALS - LAND BLDGS & STRUCTS		10,097,480		10,184,320		86,840	
		417 ADVERTISING		21,000		21,000			
		SUBTOTAL FOR OTHR SER&CHR		10,279,039		10,565,879		286,840	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,062,271	1	810,092		252,179-	
		622 TEMPORARY SERVICES	1	1,000	1	1,000			
		686 PROF SERV OTHER	2	211	2	50,211		50,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	1,063,482	4	861,303		202,179-	
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES							
		856001 79D TRAINING CITY EMPLOYEES		42,450		42,450			
		SUBTOTAL FOR FXD MIS CHGS		42,450		42,450			
		SUBTOTAL FOR BUDGET CODE 0441	4	12,200,182	4	11,750,882		449,300-	
		TOTAL FOR MANAGEMENT BUDGET + PLANNING	6	15,384,393	5	13,309,966	1-	2,074,427-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR ADMINISTRATION - OTPS		7	16,435,578	6	16,381,545	1-	54,033-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	202,642	16,435,578	74,450	16,381,545	54,033-
FINANCIAL PLAN SAVINGS		23,975		23,975	
APPROPRIATION		16,459,553		16,405,520	54,033-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,459,553	16,405,520	54,033-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	16,459,553	16,405,520	54,033-
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ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,524	1,189,221,286	12,592	1,279,938,612	90,717,326
FINANCIAL PLAN SAVINGS				14,621,183-	14,621,183-
APPROPRIATION	12,524	1,189,221,286	12,592	1,265,317,429	76,096,143

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,176,237,854		1,257,144,327	80,906,473
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		775,506		778,485	2,979
STATE		679,000		679,000	
FEDERAL - C.D.					
FEDERAL - OTHER		11,305,024		6,715,617	4,589,407-
INTRA-CITY SALES		223,902			223,902-
TOTAL		1,189,221,286		1,265,317,429	76,096,143
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,914,515	201,912,824	30,242,331	180,542,730	21,370,094-
FINANCIAL PLAN SAVINGS		1,323,025-		1,372,178-	49,153-
APPROPRIATION		200,589,799		179,170,552	21,419,247-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		195,726,008		177,036,426	18,689,582-
OTHER CATEGORICAL		489,108			489,108-
CAPITAL FUNDS - I.F.A.					
STATE		430,000		430,000	
FEDERAL - C.D.					
FEDERAL - OTHER		2,698,962		1,610,906	1,088,056-
INTRA-CITY SALES		1,245,721		93,220	1,152,501-
TOTAL		200,589,799		179,170,552	21,419,247-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	12,524	1,189,221,286	12,592	1,279,938,612	90,717,326
FINANCIAL PLAN SAVINGS				14,621,183-	14,621,183-
APPROPRIATION	12,524	1,189,221,286	12,592	1,265,317,429	76,096,143
OTPS					
TOTALS FOR OPERATING BUDGET		201,912,824		180,542,730	21,370,094-
FINANCIAL PLAN SAVINGS		1,323,025-		1,372,178-	49,153-
APPROPRIATION		200,589,799		179,170,552	21,419,247-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12,524	1,391,134,110	12,592	1,460,481,342	69,347,232
FINANCIAL PLAN SAVINGS		1,323,025-		15,993,361-	14,670,336-
APPROPRIATION	12,524	1,389,811,085	12,592	1,444,487,981	54,676,896
FUNDING					
CITY		1,371,963,862		1,434,180,753	62,216,891
OTHER CATEGORICAL		489,108			489,108-
CAPITAL FUNDS - I.F.A.		775,506		778,485	2,979
STATE		1,109,000		1,109,000	
FEDERAL - C.D.					
FEDERAL - OTHER		14,003,986		8,326,523	5,677,463-
INTRA-CITY SALES		1,469,623		93,220	1,376,403-
TOTAL FUNDING		1,389,811,085		1,444,487,981	54,676,896

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION									
BUDGET CODE: 0101 EXEC/ADMIN STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,143,808	17	1,211,800			67,992
SUBTOTAL FOR F/T SALARIED			17	1,143,808	17	1,211,800			67,992
03 UNSALARIED		031 UNSALARIED		47,760		47,760			
SUBTOTAL FOR UNSALARIED				47,760		47,760			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		891		891			
SUBTOTAL FOR ADD GRS PAY				891		891			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,006		3,006			
SUBTOTAL FOR AMT TO SCHED				3,006		3,006			
SUBTOTAL FOR BUDGET CODE 0101			17	1,195,465	17	1,263,457			67,992
BUDGET CODE: 0102 FIELD OFFICE STAFF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,185,864	21	1,294,365			108,501
SUBTOTAL FOR F/T SALARIED			21	1,185,864	21	1,294,365			108,501
02 OTH SALARIED		021 PART-TIME POSITIONS		33,000		33,000			
SUBTOTAL FOR OTH SALARIED				33,000		33,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,753		9,753			
SUBTOTAL FOR ADD GRS PAY				9,753		9,753			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,537		34,537			
SUBTOTAL FOR AMT TO SCHED				34,537		34,537			
SUBTOTAL FOR BUDGET CODE 0102			21	1,263,154	21	1,371,655			108,501
TOTAL FOR BOARD OF CORRECTION			38	2,458,619	38	2,635,112			176,493
TOTAL FOR PERSONAL SERVICES			38	2,458,619	38	2,635,112			176,493

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,458,619	38	2,635,112	176,493
FINANCIAL PLAN SAVINGS APPROPRIATION	38	2,458,619	38	2,635,112	176,493

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,458,619	2,635,112	176,493
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	2,458,619	2,635,112	176,493

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
21744	CITY RESEARCH SCIENTIST	83,337- 83,430	2	83,384	166,767
56058	COMMUNITY COORDINATOR	57,916- 57,916	2	57,916	115,832
13632	COMPUTER SPECIALIST (SOFTWARE)	116,175-116,175	1	116,175	116,175
52615	CORRECTIONAL STANDARDS REVIEW SPECIALIST	57,065- 65,936	10	63,998	639,975
30090	COUNSEL (BOARD OF CORRECTION)	159,650-159,650	1	159,650	159,650
61133	DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	142,000-142,000	1	142,000	142,000
52620	DIRECTOR OF CORRECTIONAL STANDARDS REVIEW	154,500-154,500	1	154,500	154,500
61132	EXECUTIVE DIRECTOR (BOARD OF CORRECTION)	168,920-168,920	1	168,920	168,920
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	53,410- 53,410	1	53,410	53,410
12891	SECRETARY TO THE BOARD OF CORRECTION	65,457- 65,457	1	65,457	65,457
TOTAL FOR OBJECT 001			21		1,782,686

POSITION SCHEDULE FOR U/A 001			21		1,782,686
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,443,127
TOTAL FOR U/A 001			38		3,225,813

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION										
BUDGET CODE: 0101 EXEC/ADMIN STAFF										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		900			900		
			100 SUPPLIES + MATERIALS - GENERAL		20,075			32,163		12,088
	SUBTOTAL FOR SUPPLYS&MATL				20,975			33,063		12,088
30	PROPTY&EQUIP		314 OFFICE FURITURE		14,704					14,704-
			332 PURCH DATA PROCESSING EQUIPT		20,837			10,787		10,050-
	SUBTOTAL FOR PROPTY&EQUIP				35,541			10,787		24,754-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		17,287			17,287		
		816001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		164					164-
		858001	40X CONTRACTUAL SERVICES-GENERAL							
			400 CONTRACTUAL SERVICES-GENERAL		2,063			1,000		1,063-
			402 TELEPHONE & OTHER COMMUNICATNS		760			1,760		1,000
			404 TRAVELING EXPENSES		3,600					3,600-
			412 RENTALS OF MISC.EQUIP		5,800			4,800		1,000-
			499 OTHER EXPENSES - GENERAL					74,563		74,563
	SUBTOTAL FOR OTHR SER&CHR				29,674			99,410		69,736
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1	1,550	1		550		1,000-
			686 PROF SERV OTHER	1	50,910	1		56,800		5,890
	SUBTOTAL FOR CNTRCTL SVCS				2	52,460	2	57,350		4,890
	SUBTOTAL FOR BUDGET CODE 0101				2	138,650	2	200,610		61,960
BUDGET CODE: 0104 Open Society Foundation										
60	CNTRCTL SVCS		686 PROF SERV OTHER		22,003					22,003-
	SUBTOTAL FOR CNTRCTL SVCS					22,003				22,003-
	SUBTOTAL FOR BUDGET CODE 0104					22,003				22,003-
BUDGET CODE: 0105 Consultant										
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	46,957				1-	46,957-
	SUBTOTAL FOR CNTRCTL SVCS				1	46,957			1-	46,957-
	SUBTOTAL FOR BUDGET CODE 0105				1	46,957			1-	46,957-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BOARD OF CORRECTION		3	207,610	2	200,610	1- 7,000-
TOTAL FOR OTHER THAN PERSONAL SERVICE		3	207,610	2	200,610	1- 7,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,351	207,610	18,187	200,610	7,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		207,610		200,610	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		185,107		200,610	15,503
OTHER CATEGORICAL		22,503			22,503-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 207,610		 200,610	 7,000-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	2,458,619	38	2,635,112	176,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,458,619	38	2,635,112	176,493

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,458,619	2,635,112	176,493
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,458,619 2,635,112 176,493

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	18,351	207,610	18,187	200,610	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		207,610		200,610	7,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		185,107		200,610	15,503
OTHER CATEGORICAL		22,503			22,503-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		207,610		200,610	7,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	38	2,458,619	38	2,635,112	176,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,458,619	38	2,635,112	176,493
OTPS					
TOTALS FOR OPERATING BUDGET		207,610		200,610	7,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		207,610		200,610	7,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	2,666,229	38	2,835,722	169,493
FINANCIAL PLAN SAVINGS					
APPROPRIATION	38	2,666,229	38	2,835,722	169,493
FUNDING					
CITY		2,643,726		2,835,722	191,996
OTHER CATEGORICAL		22,503			22,503-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,666,229		2,835,722	169,493

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB							
BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		200,000		200,000	
		079 TEACH RET SYS CONTINGNT RES SY		3,650,237,506		3,593,401,477	56,836,029-
		084 BOARD OF EDUCATION RETIRE. SYS		269,109,804		289,131,395	20,021,591
		SUBTOTAL FOR FRINGE BENES		3,919,547,310		3,882,732,872	36,814,438-
		SUBTOTAL FOR BUDGET CODE 0400		3,919,547,310		3,882,732,872	36,814,438-
BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS							
06 FRINGE BENES		079 TEACH RET SYS CONTINGNT RES SY		106,749,804		106,749,804	
		084 BOARD OF EDUCATION RETIRE. SYS		5,504,168		5,504,168	
		SUBTOTAL FOR FRINGE BENES		112,253,972		112,253,972	
		SUBTOTAL FOR BUDGET CODE 0401		112,253,972		112,253,972	
BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES							
06 FRINGE BENES		072 CONTINGENT RESERVE FUND		8,462,679		7,171,853	1,290,826-
		077 TEACH RET SYS PENS FND RES #2		36,128,185		41,231,050	5,102,865
		SUBTOTAL FOR FRINGE BENES		44,590,864		48,402,903	3,812,039
		SUBTOTAL FOR BUDGET CODE 0420		44,590,864		48,402,903	3,812,039
BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL							
06 FRINGE BENES		077 TEACH RET SYS PENS FND RES #2		2,341,576		2,672,308	330,732
		SUBTOTAL FOR FRINGE BENES		2,341,576		2,672,308	330,732
		SUBTOTAL FOR BUDGET CODE 0424		2,341,576		2,672,308	330,732
BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2							
06 FRINGE BENES		082 POLICE ACTUARIAL PENSION FUND		2,293,839,525		2,393,368,212	99,528,687
		SUBTOTAL FOR FRINGE BENES		2,293,839,525		2,393,368,212	99,528,687
		SUBTOTAL FOR BUDGET CODE 0560		2,293,839,525		2,393,368,212	99,528,687

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2						
06 FRINGE BENES	083		1,061,169,993		1,200,417,052	139,247,059
SUBTOTAL FOR FRINGE BENES			1,061,169,993		1,200,417,052	139,247,059
SUBTOTAL FOR BUDGET CODE 0570			1,061,169,993		1,200,417,052	139,247,059
BUDGET CODE: 0980 MISC BUDGET NYCERS						
06 FRINGE BENES	072		1,798,282,864		1,817,505,846	19,222,982
SUBTOTAL FOR FRINGE BENES			1,798,282,864		1,817,505,846	19,222,982
SUBTOTAL FOR BUDGET CODE 0980			1,798,282,864		1,817,505,846	19,222,982
BUDGET CODE: 9001 PENSION RESERVES						
06 FRINGE BENES	094		408,917,193		552,211,409	143,294,216
SUBTOTAL FOR FRINGE BENES			408,917,193		552,211,409	143,294,216
SUBTOTAL FOR BUDGET CODE 9001			408,917,193		552,211,409	143,294,216
TOTAL FOR CITY ACTUARIAL PENS CONTRIB			9,640,943,297		10,009,564,574	368,621,277
TOTAL FOR CITY ACTUARIAL PENSIONS			9,640,943,297		10,009,564,574	368,621,277

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

CITY ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,640,943,297		10,009,564,574	368,621,277
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,232,026,104		9,480,253,166	248,227,062

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,119,772,132		9,335,974,194	216,202,062
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE				32,025,000	32,025,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL		9,232,026,104		9,480,253,166	248,227,062

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0983 Voluntary Defined Contribution Plan									
06 FRINGE BENES		080 TIAA-COLLEGE RET EQUITY FUND				4,200,000			4,200,000
		SUBTOTAL FOR FRINGE BENES				4,200,000			4,200,000
		SUBTOTAL FOR BUDGET CODE 0983				4,200,000			4,200,000
		TOTAL FOR				4,200,000			4,200,000
RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB									
BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		2,727,036		2,559,679			167,357-
		SUBTOTAL FOR FRINGE BENES		2,727,036		2,559,679			167,357-
		SUBTOTAL FOR BUDGET CODE 0350		2,727,036		2,559,679			167,357-
BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		11,321,073		11,195,001			126,072-
		SUBTOTAL FOR FRINGE BENES		11,321,073		11,195,001			126,072-
		SUBTOTAL FOR BUDGET CODE 0370		11,321,073		11,195,001			126,072-
BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,198,875		9,392,233			193,358
		SUBTOTAL FOR FRINGE BENES		9,198,875		9,392,233			193,358
		SUBTOTAL FOR BUDGET CODE 0380		9,198,875		9,392,233			193,358
BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS									
06 FRINGE BENES		070 ACTUARIAL PENSION COSTS		9,828,717		10,481,063			652,346
		SUBTOTAL FOR FRINGE BENES		9,828,717		10,481,063			652,346
		SUBTOTAL FOR BUDGET CODE 0390		9,828,717		10,481,063			652,346

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		32,736,689		29,982,921	2,753,768-
	SUBTOTAL FOR FRINGE BENES		32,736,689		29,982,921	2,753,768-
	SUBTOTAL FOR BUDGET CODE 0422		32,736,689		29,982,921	2,753,768-
BUDGET CODE: 0425 CUNY HHS-TIAA PENS						
06 FRINGE BENES	080 TIAA-COLLEGE RET EQUITY FUND		1,012,414		1,008,291	4,123-
	SUBTOTAL FOR FRINGE BENES		1,012,414		1,008,291	4,123-
	SUBTOTAL FOR BUDGET CODE 0425		1,012,414		1,008,291	4,123-
BUDGET CODE: 0690 CIRS DAY CARE						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		13,649,900		13,885,639	235,739
	SUBTOTAL FOR FRINGE BENES		13,649,900		13,885,639	235,739
	SUBTOTAL FOR BUDGET CODE 0690		13,649,900		13,885,639	235,739
BUDGET CODE: 0981 MISC PENSIONS-CULTURALS						
06 FRINGE BENES	076 CULTURAL INSTITUT PENSION FUND		8,189,398		8,331,878	142,480
	SUBTOTAL FOR FRINGE BENES		8,189,398		8,331,878	142,480
	SUBTOTAL FOR BUDGET CODE 0981		8,189,398		8,331,878	142,480
	TOTAL FOR NON-CITY ACTUA PENS CONTRIB		88,664,102		86,836,705	1,827,397-
	TOTAL FOR NON-CITY PENSIONS		88,664,102		91,036,705	2,372,603

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

NON-CITY PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		88,664,102		91,036,705	2,372,603
FINANCIAL PLAN SAVINGS					
APPROPRIATION		88,664,102		91,036,705	2,372,603

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,664,102	91,036,705	2,372,603
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	88,664,102	91,036,705	2,372,603

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB							
BUDGET CODE: 0985 CITY SUPPLEMENTAL							
06 FRINGE BENES		075 SUPPLEMENTAL PENSION FUND		74,321,665		300,000	74,021,665-
		SUBTOTAL FOR FRINGE BENES		74,321,665		300,000	74,021,665-
		SUBTOTAL FOR BUDGET CODE 0985		74,321,665		300,000	74,021,665-
BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS							
06 FRINGE BENES		071 NON-ACTUARIAL PENSION COSTS		50,000		50,000	
		SUBTOTAL FOR FRINGE BENES		50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 8270		50,000		50,000	
		TOTAL FOR CITY NON-ACTUA PENS CONTRIB		74,371,665		350,000	74,021,665-
		TOTAL FOR NON - ACTUARIAL PENSIONS		74,371,665		350,000	74,021,665-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

NON - ACTUARIAL PENSIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		74,371,665		350,000	74,021,665-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		74,371,665		350,000	74,021,665-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,346,665		350,000	41,996,665-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000			32,025,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,371,665		350,000	74,021,665-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		9,803,979,064		10,100,951,279	296,972,215
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,395,061,871		9,571,639,871	176,578,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,250,782,899	9,427,360,899	176,578,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	32,025,000	32,025,000	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES	112,253,972	112,253,972	
TOTAL	9,395,061,871	9,571,639,871	176,578,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		9,803,979,064		10,100,951,279	296,972,215
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,395,061,871		9,571,639,871	176,578,000
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,803,979,064		10,100,951,279	296,972,215
FINANCIAL PLAN SAVINGS		408,917,193-		529,311,408-	120,394,215-
APPROPRIATION		9,395,061,871		9,571,639,871	176,578,000
FUNDING					
CITY		9,250,782,899		9,427,360,899	176,578,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		32,025,000		32,025,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		112,253,972		112,253,972	
TOTAL FUNDING		9,395,061,871		9,571,639,871	176,578,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 1001 PERSONAL SERVICES							
04 ADD GRS PAY		055 SALARY ADJUSTMENTS LABOR RSRVE		38,275,831		632,728,886	594,453,055
		SUBTOTAL FOR ADD GRS PAY		38,275,831		632,728,886	594,453,055
		SUBTOTAL FOR BUDGET CODE 1001		38,275,831		632,728,886	594,453,055
		TOTAL FOR PERSONAL SERVICE		38,275,831		632,728,886	594,453,055
		TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN		38,275,831		632,728,886	594,453,055

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

RESERVE FOR COLLECTIVE BARGAINING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		38,275,831		632,728,886	594,453,055
FINANCIAL PLAN SAVINGS APPROPRIATION		38,275,831		632,728,886	594,453,055

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,275,831	632,728,886	594,453,055
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	38,275,831	632,728,886	594,453,055

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A400 SIUH: General Resiliency Measures - ADC								
60		CNTRCTL SVCS					28,000,000	28,000,000
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS					28,000,000	28,000,000
		SUBTOTAL FOR BUDGET CODE A400					28,000,000	28,000,000
BUDGET CODE: A605 CDBG-DR Hagerty - ADMIN								
60		CNTRCTL SVCS		2,416,665			358,332	2,058,333-
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS		2,416,665			358,332	2,058,333-
		SUBTOTAL FOR BUDGET CODE A605		2,416,665			358,332	2,058,333-
BUDGET CODE: E002 HURRICANE SANDY								
60		CNTRCTL SVCS		35,983,335			18,441,668	17,541,667-
		686 PROF SERV OTHER						
		SUBTOTAL FOR CNTRCTL SVCS		35,983,335			18,441,668	17,541,667-
		SUBTOTAL FOR BUDGET CODE E002		35,983,335			18,441,668	17,541,667-
BUDGET CODE: 2013 STATE BUILDING AID								
40		OTHR SER&CHR		583,942,291			695,614,683	111,672,392
		499 OTHER EXPENSES - GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		583,942,291			695,614,683	111,672,392
		SUBTOTAL FOR BUDGET CODE 2013		583,942,291			695,614,683	111,672,392
BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS								
60		CNTRCTL SVCS		19,544,695	1		24,239,747	4,695,052
		683 PROF SERV ENGINEER & ARCHITECT	1					
		SUBTOTAL FOR CNTRCTL SVCS	1	19,544,695	1		24,239,747	4,695,052
		SUBTOTAL FOR BUDGET CODE 2023	1	19,544,695	1		24,239,747	4,695,052
BUDGET CODE: 2024 MTA PAYROLL TAX								
70		FXD MIS CHGS		48,504,009			51,466,152	2,962,143
		713 MCT MOBILITY TAX						
		SUBTOTAL FOR FXD MIS CHGS		48,504,009			51,466,152	2,962,143

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2024				48,504,009		51,466,152	2,962,143
BUDGET CODE: 2025 HPD WATER & SEWER							
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		1,530,424		1,530,424	
SUBTOTAL FOR FXD MIS CHGS				1,530,424		1,530,424	
SUBTOTAL FOR BUDGET CODE 2025				1,530,424		1,530,424	
BUDGET CODE: 2028 Capital Stabilization Reserve							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				250,000,000	250,000,000
SUBTOTAL FOR OTHR SER&CHR						250,000,000	250,000,000
SUBTOTAL FOR BUDGET CODE 2028						250,000,000	250,000,000
TOTAL FOR			1	691,921,419	1	1,069,651,006	377,729,587
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,489,664			1,489,664-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,200			2,200-
		496 ALLOWANCES TO PARTICIPANTS		5,557,500			5,557,500-
		499 OTHER EXPENSES - GENERAL		1,066,553		528,962	537,591-
SUBTOTAL FOR OTHR SER&CHR				8,115,917		528,962	7,586,955-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,581,437		3,496,437	85,000-
		678 PAYMENTS TO DELEGATE AGENCIES	51	63,704,559	51	80,881,104	17,176,545
SUBTOTAL FOR CNTRCTL SVCS			51	67,285,996	51	84,377,541	17,091,545
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,409,539		2,600,000	190,461
SUBTOTAL FOR FXD MIS CHGS				2,409,539		2,600,000	190,461
SUBTOTAL FOR BUDGET CODE 0501			51	77,811,452	51	87,506,503	9,695,051
BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	32	20,004,963	38	29,579,656	6	9,574,693	
		SUBTOTAL FOR CNTRCTL SVCS	32	20,004,963	38	29,579,656	6	9,574,693	
		SUBTOTAL FOR BUDGET CODE 0502	32	20,004,963	38	29,579,656	6	9,574,693	
BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				3,808,231		3,808,231	
		SUBTOTAL FOR OTHR SER&CHR				3,808,231		3,808,231	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		496,087				496,087-	
		SUBTOTAL FOR CNTRCTL SVCS		496,087				496,087-	
		SUBTOTAL FOR BUDGET CODE 0505		496,087		3,808,231		3,312,144	
TOTAL FOR PERSONAL SERVICE			83	98,312,502	89	120,894,390	6	22,581,888	
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT									
BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		71,319,564		71,319,564			
		465 OBLIGATORY COUNTY EXPENSES		33,462,000		39,762,000		6,300,000	
		494 PMNTS STUDNTS COM COLL OUT CTY		23,065,000		29,765,000		6,700,000	
		499 OTHER EXPENSES - GENERAL		4,242,175		16,662,914		12,420,739	
		SUBTOTAL FOR OTHR SER&CHR		132,088,739		157,509,478		25,420,739	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	200,000	1	200,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	1,215,753	1	1,220,286		4,533	
		681 PROF SERV ACCTING & AUDITING	5	15,420,189	5	17,037,754		1,617,565	
		682 PROF SERV LEGAL SERVICES	6	1,916,110	6	1,916,110			
		684 PROF SERV COMPUTER SERVICES	1	5,000,000			1-	5,000,000-	
		686 PROF SERV OTHER	1	615,000	1	615,000			
		SUBTOTAL FOR CNTRCTL SVCS	15	24,367,052	14	20,989,150	1-	3,377,902-	
70 FXD MIS CHGS		771 PAYMENTS TO MILITARY AND OTHER		20,000		20,000			
		796 PMTS DEPUTY STATE COMPROLLER		5,000,000		5,000,000			
		797 SALES TAX REVENUES ALLOCATED		4,000,000		4,000,000			
		SUBTOTAL FOR FXD MIS CHGS		9,020,000		9,020,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2001			15	165,475,791	14	187,518,628	1-	22,042,837
BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		111,435,528		132,463,349		21,027,821
		702 PMYT STATEN IS RAPID TRNS SYS		57,400,000		48,850,000		8,550,000-
		745 IRT RELIEF/LIRR GRADE CROSSNGS		160,000		319,972		159,972
		760 REDUCED FARES FOR THE ELDERLY		13,800,000		13,800,000		
		763 MTA FOR STATION MAINTENANCE		92,029,003		94,467,772		2,438,769
		767 TA OPERATING ASSISTANCE 18B		158,672,000		158,672,000		
		776 PAY TO METRO TRANSPORT AUTHOR		1,873,000		1,873,000		
SUBTOTAL FOR FXD MIS CHGS				435,369,531		450,446,093		15,076,562
SUBTOTAL FOR BUDGET CODE 2004				435,369,531		450,446,093		15,076,562
BUDGET CODE: 2018 Payment to MTA								
70 FXD MIS CHGS		776 PAY TO METRO TRANSPORT AUTHOR		250,000				250,000-
SUBTOTAL FOR FXD MIS CHGS				250,000				250,000-
SUBTOTAL FOR BUDGET CODE 2018				250,000				250,000-
BUDGET CODE: 2020 City Vehicle E-ZPass Payment								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,018,696		11,362,842		344,146
SUBTOTAL FOR FXD MIS CHGS				11,018,696		11,362,842		344,146
SUBTOTAL FOR BUDGET CODE 2020				11,018,696		11,362,842		344,146
TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT			15	612,114,018	14	649,327,563	1-	37,213,545
RESPONSIBILITY CENTER: 0004 SPECIAL AWARDS								
BUDGET CODE: 2003 SPECIAL AWARDS								
70 FXD MIS CHGS		707 CRIME PREVENTION INJURY AWARD		150,000		150,000		
		708 AWARDS WIDOW/OTH DEPND EMP KLD		800,000		500,000		300,000-
		709 AWARD TO BEN OF POLICE/FIREMEN		25,000		25,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				975,000		675,000	300,000-
SUBTOTAL FOR BUDGET CODE 2003				975,000		675,000	300,000-
TOTAL FOR SPECIAL AWARDS				975,000		675,000	300,000-
RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES							
BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO							
60	CNTRCTL SVCS	686 PROF SERV OTHER		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 2005				100,000		100,000	
BUDGET CODE: 2014 Staten Island Express Bus Service							
70	FXD MIS CHGS	762 SUBSIDY PRIVATE BUS COMPANIES		997,853		1,412,315	414,462
SUBTOTAL FOR FXD MIS CHGS				997,853		1,412,315	414,462
SUBTOTAL FOR BUDGET CODE 2014				997,853		1,412,315	414,462
BUDGET CODE: 2017 Payments to MTA Bus Company							
60	CNTRCTL SVCS	686 PROF SERV OTHER		50,000		50,000	
SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
70	FXD MIS CHGS	760 REDUCED FARES FOR THE ELDERLY		1,717,600		1,717,600	
		776 PAY TO METRO TRANSPORT AUTHOR		488,065,078		476,083,974	11,981,104-
SUBTOTAL FOR FXD MIS CHGS				489,782,678		477,801,574	11,981,104-
SUBTOTAL FOR BUDGET CODE 2017				489,832,678		477,851,574	11,981,104-
BUDGET CODE: 2019 Lease Payments for MTA Bus Program							
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		17,648,657		17,862,999	214,342
SUBTOTAL FOR OTHR SER&CHR				17,648,657		17,862,999	214,342
SUBTOTAL FOR BUDGET CODE 2019				17,648,657		17,862,999	214,342

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR PAYMENTS TO BUS COMPANIES				508,579,188		497,226,888		11,352,300-
RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY								
BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		66,112,710		79,108,985		12,996,275
SUBTOTAL FOR FXD MIS CHGS				66,112,710		79,108,985		12,996,275
SUBTOTAL FOR BUDGET CODE 2006				66,112,710		79,108,985		12,996,275
TOTAL FOR PAYMENTS TO HOUSING AUTHORITY				66,112,710		79,108,985		12,996,275
RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES								
BUDGET CODE: 2007 SPECIAL RESERVES								
40 OTHR SER&CHR		464 COURT COSTS DURING STATE TKOVR		100,000		100,000		
SUBTOTAL FOR OTHR SER&CHR				100,000		100,000		
70 FXD MIS CHGS		719 JUDGEMENTS AND CLAIMS		756,389,219		691,589,219		64,800,000-
		736 PAYMENTS FOR WATER SEWER USAGE		110,938,506		112,962,947		2,024,441
		782 UNALLOCATED CONTINGENCY RESER		20,000,000		1,200,000,000		1,180,000,000
SUBTOTAL FOR FXD MIS CHGS				887,327,725		2,004,552,166		1,117,224,441
SUBTOTAL FOR BUDGET CODE 2007				887,427,725		2,004,652,166		1,117,224,441
TOTAL FOR SPECIAL RESERVES				887,427,725		2,004,652,166		1,117,224,441
TOTAL FOR OTHER THAN PERSONAL SERVICES			99	2,865,442,562	104	4,421,535,998	5	1,556,093,436

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,865,442,562		4,421,535,998	1,556,093,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2,865,442,562		4,421,535,998	1,556,093,436

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,830,339,326		3,417,622,974	1,587,283,648
OTHER CATEGORICAL		143,226,217		140,250,000	2,976,217-
CAPITAL FUNDS - I.F.A.		36,389,000		37,658,000	1,269,000
STATE		825,110,073		789,574,600	35,535,473-
FEDERAL - C.D.		3,947,089		29,888,756	25,941,667
FEDERAL - OTHER		25,679,422		6,541,668	19,137,754-
INTRA-CITY SALES		751,435			751,435-
TOTAL		2,865,442,562		4,421,535,998	1,556,093,436

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: A701 CDBG-DR Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		11,450,000		11,450,000			
		SUBTOTAL FOR FRINGE BENES		11,450,000		11,450,000			
		SUBTOTAL FOR BUDGET CODE A701		11,450,000		11,450,000			
BUDGET CODE: B701 NY Rising: Business Prep Fringe Benefits									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		26,916					26,916-
		SUBTOTAL FOR FRINGE BENES		26,916					26,916-
		SUBTOTAL FOR BUDGET CODE B701		26,916					26,916-
BUDGET CODE: E003 HURRICANE SANDY									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		105,342		210,685			105,343
		SUBTOTAL FOR FRINGE BENES		105,342		210,685			105,343
		SUBTOTAL FOR BUDGET CODE E003		105,342		210,685			105,343
		TOTAL FOR		11,582,258		11,660,685			78,427
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS									
BUDGET CODE: 3004 FRINGE BENEFITS									
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		2,026,080,612		2,278,689,139			252,608,527
		065 SOCIAL SECURITY CONTRIBUTIONS		982,488,955		1,041,109,434			58,620,479
		066 UNEMPLOYMENT INSURANCE		19,653,564		20,353,564			700,000
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		340,029,224		381,610,074			41,580,850
		085 AWARDS/EXPENSES-WORKMENS COMP		275,796,474		298,196,474			22,400,000
		086 WORKMAN'S COMPENSATION OTHER		38,300,000		41,600,000			3,300,000
		SUBTOTAL FOR FRINGE BENES		3,682,348,829		4,061,558,685			379,209,856
		SUBTOTAL FOR BUDGET CODE 3004		3,682,348,829		4,061,558,685			379,209,856

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		1,865,400,154		1,208,744,154	656,656,000-
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		239,082,673		240,160,967	1,078,294
		SUBTOTAL FOR FRINGE BENES		2,104,482,827		1,448,905,121	655,577,706-
		SUBTOTAL FOR BUDGET CODE 3006		2,104,482,827		1,448,905,121	655,577,706-
BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		65,746,128		75,458,816	9,712,688
		065 SOCIAL SECURITY CONTRIBUTIONS		18,484,325		18,839,045	354,720
		SUBTOTAL FOR FRINGE BENES		84,230,453		94,297,861	10,067,408
		SUBTOTAL FOR BUDGET CODE 3040		84,230,453		94,297,861	10,067,408
		TOTAL FOR FRINGE BENEFITS		5,871,062,109		5,604,761,667	266,300,442-
		TOTAL FOR FRINGE BENEFITS		5,882,644,367		5,616,422,352	266,222,015-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

FRINGE BENEFITS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,882,644,367		5,616,422,352	266,222,015-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,882,644,367		5,616,422,352	266,222,015-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,161,671,706		4,941,577,249	220,094,457-
OTHER CATEGORICAL		202,370,569		181,742,123	20,628,446-
CAPITAL FUNDS - I.F.A.		79,646,057		84,085,136	4,439,079
STATE		136,316,328		119,694,071	16,622,257-
FEDERAL - C.D.		39,054,009		35,123,809	3,930,200-
FEDERAL - OTHER		179,355,245		159,902,103	19,453,142-
INTRA-CITY SALES		84,230,453		94,297,861	10,067,408
TOTAL		5,882,644,367		5,616,422,352	266,222,015-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE							
BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,178		754,111	752,933
		SUBTOTAL FOR OTHR SER&CHR		1,178		754,111	752,933
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	450,000	1	450,000	
		682 PROF SERV LEGAL SERVICES	8	90,627,126	8	87,399,319	3,227,807-
		SUBTOTAL FOR CNTRCTL SVCS	9	91,077,126	9	87,849,319	3,227,807-
		SUBTOTAL FOR BUDGET CODE 5002	9	91,078,304	9	88,603,430	2,474,874-
		TOTAL FOR PERSONAL SERVICE	9	91,078,304	9	88,603,430	2,474,874-
RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT							
BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES							
40 OTHR SER&CHR		465 OBLIGATORY COUNTY EXPENSES		74,007,557		52,394,573	21,612,984-
		499 OTHER EXPENSES - GENERAL		1,498		959,222	957,724
		SUBTOTAL FOR OTHR SER&CHR		74,009,055		53,353,795	20,655,260-
60 CNTRCTL SVCS		665 LEGAL AID SOCIETY	1	108,755,366	1	108,755,366	
		SUBTOTAL FOR CNTRCTL SVCS	1	108,755,366	1	108,755,366	
		SUBTOTAL FOR BUDGET CODE 5001	1	182,764,421	1	162,109,161	20,655,260-
BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov							
60 CNTRCTL SVCS		682 PROF SERV LEGAL SERVICES		8,014,503		10,620,597	2,606,094
		SUBTOTAL FOR CNTRCTL SVCS		8,014,503		10,620,597	2,606,094
		SUBTOTAL FOR BUDGET CODE 5009		8,014,503		10,620,597	2,606,094
		TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT	1	190,778,924	1	172,729,758	18,049,166-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR INDIGENT DEFENSE SERVICES		10	281,857,228	10	261,333,188	20,524,040-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

INDIGENT DEFENSE SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		281,857,228		261,333,188	20,524,040-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		281,857,228		261,333,188	20,524,040-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		240,836,246		220,439,188	20,397,058-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		41,020,982		40,894,000	126,982-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		281,857,228		261,333,188	20,524,040-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS							
BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST							
06 FRINGE BENES		062 HEALTH INSURANCE PLAN CITY EMP		100,000,000			100,000,000-
		SUBTOTAL FOR FRINGE BENES		100,000,000			100,000,000-
		SUBTOTAL FOR BUDGET CODE 6006		100,000,000			100,000,000-
		TOTAL FOR FRINGE BENEFITS		100,000,000			100,000,000-
		TOTAL FOR RETIREE HEALTH BENEFITS TRUST		100,000,000			100,000,000-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

RETIREE HEALTH BENEFITS TRUST	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		100,000,000			100,000,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		100,000,000			100,000,000-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			100,000,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		100,000,000	
TOTAL		100,000,000	100,000,000-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		6,020,920,198		6,249,151,238	228,231,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,020,920,198		6,249,151,238	228,231,040

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,299,947,537	5,574,306,135	274,358,598
OTHER CATEGORICAL	202,370,569	181,742,123	20,628,446-
CAPITAL FUNDS - I.F.A.	79,646,057	84,085,136	4,439,079
STATE	136,316,328	119,694,071	16,622,257-
FEDERAL - C.D.	39,054,009	35,123,809	3,930,200-
FEDERAL - OTHER	179,355,245	159,902,103	19,453,142-
INTRA-CITY SALES	84,230,453	94,297,861	10,067,408
TOTAL	6,020,920,198	6,249,151,238	228,231,040
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,147,299,790		4,682,869,186	1,535,569,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,147,299,790		4,682,869,186	1,535,569,396

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,071,175,572		3,638,062,162	1,566,886,590
OTHER CATEGORICAL		143,226,217		140,250,000	2,976,217-
CAPITAL FUNDS - I.F.A.		36,389,000		37,658,000	1,269,000
STATE		866,131,055		830,468,600	35,662,455-
FEDERAL - C.D.		3,947,089		29,888,756	25,941,667
FEDERAL - OTHER		25,679,422		6,541,668	19,137,754-
INTRA-CITY SALES		751,435			751,435-
TOTAL		3,147,299,790		4,682,869,186	1,535,569,396
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET		6,020,920,198		6,249,151,238	228,231,040
FINANCIAL PLAN SAVINGS					
APPROPRIATION		6,020,920,198		6,249,151,238	228,231,040
OTPS					
TOTALS FOR OPERATING BUDGET		3,147,299,790		4,682,869,186	1,535,569,396
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,147,299,790		4,682,869,186	1,535,569,396
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		9,168,219,988		10,932,020,424	1,763,800,436
FINANCIAL PLAN SAVINGS					
APPROPRIATION		9,168,219,988		10,932,020,424	1,763,800,436
FUNDING					
CITY		7,371,123,109		9,212,368,297	1,841,245,188
OTHER CATEGORICAL		345,596,786		321,992,123	23,604,663-
CAPITAL FUNDS - I.F.A.		116,035,057		121,743,136	5,708,079
STATE		1,002,447,383		950,162,671	52,284,712-
FEDERAL - C.D.		43,001,098		65,012,565	22,011,467
FEDERAL - OTHER		205,034,667		166,443,771	38,590,896-
INTRA-CITY SALES		84,981,888		94,297,861	9,315,973
TOTAL FUNDING		9,168,219,988		10,932,020,424	1,763,800,436

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S001 BUILD AMERICA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		82,067,418		81,259,327	808,091-
		SUBTOTAL FOR DEBT SERVICE		82,067,418		81,259,327	808,091-
		SUBTOTAL FOR BUDGET CODE S001		82,067,418		81,259,327	808,091-
		TOTAL FOR		82,067,418		81,259,327	808,091-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 0990 Interest Exchange Payment							
60 CNTRCTL SVCS		617 PAYMENTS TO COUNTERPARTIES	1	29,728,413	1	44,654,945	14,926,532
		SUBTOTAL FOR CNTRCTL SVCS	1	29,728,413	1	44,654,945	14,926,532
		SUBTOTAL FOR BUDGET CODE 0990	1	29,728,413	1	44,654,945	14,926,532
BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE							
60 CNTRCTL SVCS		618 COSTS ASSOC WITH FINANCING	1	38,876,378	1	74,908,611	36,032,233
		SUBTOTAL FOR CNTRCTL SVCS	1	38,876,378	1	74,908,611	36,032,233
		SUBTOTAL FOR BUDGET CODE 1000	1	38,876,378	1	74,908,611	36,032,233
BUDGET CODE: 1001 INTEREST ON BONDS & BANS							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		1,191,935,009		998,705,229	193,229,780-
		SUBTOTAL FOR DEBT SERVICE		1,191,935,009		998,705,229	193,229,780-
		SUBTOTAL FOR BUDGET CODE 1001		1,191,935,009		998,705,229	193,229,780-
		TOTAL FOR INTEREST ON FUNDED DEBT	2	1,260,539,800	2	1,118,268,785	142,271,015-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS						
80 DEBT SERVICE	850 REDEMPTION SERIAL BONDS GENERL		680,446,000		1,342,998,891	662,552,891
	SUBTOTAL FOR DEBT SERVICE		680,446,000		1,342,998,891	662,552,891
	SUBTOTAL FOR BUDGET CODE 1002		680,446,000		1,342,998,891	662,552,891
	TOTAL FOR REDEMPTION OF FUNDED DEBT		680,446,000		1,342,998,891	662,552,891
	TOTAL FOR FUNDED DEBT-W/O CONST LIMIT	2	2,023,053,218	2	2,542,527,003	519,473,785

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

FUNDED DEBT-W/O CONST LIMIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2,023,053,218		2,542,527,003	519,473,785
FINANCIAL PLAN SAVINGS APPROPRIATION		2,023,053,218		2,542,527,003	519,473,785

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,930,384,800		2,407,749,261	477,364,461
OTHER CATEGORICAL		8,101,000		51,018,415	42,917,415
CAPITAL FUNDS - I.F.A.					
STATE		2,500,000		2,500,000	
FEDERAL - C.D.					
FEDERAL - OTHER		82,067,418		81,259,327	808,091-
INTRA-CITY SALES					
TOTAL		2,023,053,218		2,542,527,003	519,473,785

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT										
80		DEBT SERVICE		870	BLEND					
					COMPONENT UNITS			70,545,568		71,978,680
										1,433,112
					SUBTOTAL FOR DEBT SERVICE			70,545,568		71,978,680
										1,433,112
					SUBTOTAL FOR BUDGET CODE 9001			70,545,568		71,978,680
										1,433,112
					TOTAL FOR			70,545,568		71,978,680
										1,433,112
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT										
BUDGET CODE: 0401 UDC-PS 398K										
80		DEBT SERVICE		870	BLEND					
					COMPONENT UNITS			2		2
								2		2
					SUBTOTAL FOR DEBT SERVICE					
								2		2
					SUBTOTAL FOR BUDGET CODE 0401					
BUDGET CODE: 0406 BATTERY PARK CITY										
80		DEBT SERVICE		870	BLEND					
					COMPONENT UNITS			1		20,577,706
								1		20,577,706
					SUBTOTAL FOR DEBT SERVICE					20,577,705
								1		20,577,705
					SUBTOTAL FOR BUDGET CODE 0406					20,577,705
BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES										
80		DEBT SERVICE		870	BLEND					
					COMPONENT UNITS			12,853,041		13,017,226
								12,853,041		13,017,226
					SUBTOTAL FOR DEBT SERVICE					164,185
										164,185
					SUBTOTAL FOR BUDGET CODE 0420			12,853,041		13,017,226
										164,185
BUDGET CODE: 8000 DASNY - COURTS										
80		DEBT SERVICE		870	BLEND					
					COMPONENT UNITS			6,610,282		50,695,000
								6,610,282		50,695,000
					SUBTOTAL FOR DEBT SERVICE					44,084,718
										44,084,718
					SUBTOTAL FOR BUDGET CODE 8000			6,610,282		50,695,000
										44,084,718

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		1,022,380		56,305,000	55,282,620
		SUBTOTAL FOR DEBT SERVICE		1,022,380		56,305,000	55,282,620
		SUBTOTAL FOR BUDGET CODE 8001		1,022,380		56,305,000	55,282,620
BUDGET CODE: 8004 New York Stock Exchange							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		6,290,633		7,731,218	1,440,585
		SUBTOTAL FOR DEBT SERVICE		6,290,633		7,731,218	1,440,585
		SUBTOTAL FOR BUDGET CODE 8004		6,290,633		7,731,218	1,440,585
BUDGET CODE: 8191 PCDC ESTIMATE							
80 DEBT SERVICE		870 BLENDED COMPONENT UNITS		3,576,265		3,630,000	53,735
		SUBTOTAL FOR DEBT SERVICE		3,576,265		3,630,000	53,735
		SUBTOTAL FOR BUDGET CODE 8191		3,576,265		3,630,000	53,735
		TOTAL FOR INTEREST ON FUNDED DEBT		30,352,604		151,956,152	121,603,548
		TOTAL FOR LEASE PURCH & CITY GUAR DEBT		100,898,172		223,934,832	123,036,660

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

LEASE PURCH & CITY GUAR DEBT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		100,898,172		223,934,832	123,036,660
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,898,172		223,934,832	123,036,660

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,351,172		210,737,832	119,386,660
OTHER CATEGORICAL		3,472,000		3,472,000	
CAPITAL FUNDS - I.F.A.					
STATE		6,075,000		9,725,000	3,650,000
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,898,172		223,934,832	123,036,660

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 6001 BUDGET STABILIZATION ACCOUNT - TFA						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		1,908,775,281			1,908,775,281-
	SUBTOTAL FOR DEBT SERVICE		1,908,775,281			1,908,775,281-
	SUBTOTAL FOR BUDGET CODE 6001		1,908,775,281			1,908,775,281-
	TOTAL FOR		1,908,775,281			1,908,775,281-
RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT						
BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT						
80 DEBT SERVICE	810 INTEREST ON BONDS - GENERAL		1,560,350,014			1,560,350,014-
	SUBTOTAL FOR DEBT SERVICE		1,560,350,014			1,560,350,014-
	SUBTOTAL FOR BUDGET CODE 4001		1,560,350,014			1,560,350,014-
	TOTAL FOR REDEMPTION OF FUNDED DEBT		1,560,350,014			1,560,350,014-
	TOTAL FOR BUDGET STABILIZATION ACCOUNT		3,469,125,295			3,469,125,295-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

BUDGET STABILIZATION ACCOUNT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,469,125,295			3,469,125,295-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		3,469,125,295			3,469,125,295-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,469,125,295			3,469,125,295-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		3,469,125,295			3,469,125,295-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		116,696,467		115,707,680	988,787-
		SUBTOTAL FOR DEBT SERVICE		116,696,467		115,707,680	988,787-
		SUBTOTAL FOR BUDGET CODE S002		116,696,467		115,707,680	988,787-
		TOTAL FOR		116,696,467		115,707,680	988,787-
RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT							
BUDGET CODE: 1006 TFA - Debt Service							
80 DEBT SERVICE		810 INTEREST ON BONDS - GENERAL		180,868,199		176,554,547	4,313,652-
		SUBTOTAL FOR DEBT SERVICE		180,868,199		176,554,547	4,313,652-
		SUBTOTAL FOR BUDGET CODE 1006		180,868,199		176,554,547	4,313,652-
		TOTAL FOR INTEREST ON FUNDED DEBT		180,868,199		176,554,547	4,313,652-
		TOTAL FOR NYC Transitional Finance Autho		297,564,666		292,262,227	5,302,439-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

NYC Transitional Finance Authority	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		297,564,666		292,262,227	5,302,439-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		297,564,666		292,262,227	5,302,439-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		180,868,199		176,554,547	4,313,652-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		116,696,467		115,707,680	988,787-
INTRA-CITY SALES					
TOTAL		297,564,666		292,262,227	5,302,439-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,890,641,351		3,058,724,062	2,831,917,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,890,641,351		3,058,724,062	2,831,917,289-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,671,729,466		2,795,041,640	2,876,687,826-
OTHER CATEGORICAL		11,573,000		54,490,415	42,917,415
CAPITAL FUNDS - I.F.A.					
STATE		8,575,000		12,225,000	3,650,000
FEDERAL - C.D.					
FEDERAL - OTHER		198,763,885		196,967,007	1,796,878-
INTRA-CITY SALES					
TOTAL		5,890,641,351		3,058,724,062	2,831,917,289-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
OTPS					
TOTALS FOR OPERATING BUDGET		5,890,641,351		3,058,724,062	2,831,917,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,890,641,351		3,058,724,062	2,831,917,289-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		5,890,641,351		3,058,724,062	2,831,917,289-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,890,641,351		3,058,724,062	2,831,917,289-
FUNDING					
CITY		5,671,729,466		2,795,041,640	2,876,687,826-
OTHER CATEGORICAL		11,573,000		54,490,415	42,917,415
CAPITAL FUNDS - I.F.A.					
STATE		8,575,000		12,225,000	3,650,000
FEDERAL - C.D.					
FEDERAL - OTHER		198,763,885		196,967,007	1,796,878-
INTRA-CITY SALES					
TOTAL FUNDING		5,890,641,351		3,058,724,062	2,831,917,289-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 Public Information and Communication							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	189,363	4	189,363	
		SUBTOTAL FOR F/T SALARIED	4	189,363	4	189,363	
		SUBTOTAL FOR BUDGET CODE 0102	4	189,363	4	189,363	
		TOTAL FOR	4	189,363	4	189,363	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE							
BUDGET CODE: 0101 EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,566,930	48	3,735,487	168,557
		SUBTOTAL FOR F/T SALARIED	48	3,566,930	48	3,735,487	168,557
02 OTH SALARIED		021 PART-TIME POSITIONS		56,986		56,986	
		SUBTOTAL FOR OTH SALARIED		56,986		56,986	
03 UNSALARIED		031 UNSALARIED		12,511		12,511	
		SUBTOTAL FOR UNSALARIED		12,511		12,511	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		79,307		80,428	1,121
		053 AMOUNT TO BE SCHEDULED-PS		160,000		160,000	
		SUBTOTAL FOR AMT TO SCHED		239,307		240,428	1,121
		SUBTOTAL FOR BUDGET CODE 0101	48	3,875,734	48	4,045,412	169,678
		TOTAL FOR PUBLIC ADVOCATE	48	3,875,734	48	4,045,412	169,678
		TOTAL FOR PERSONAL SERVICES	52	4,065,097	52	4,234,775	169,678

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,065,097	52	4,234,775	169,678
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,188,705	45	3,358,383	169,678

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,188,705	3,358,383	169,678
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,188,705	3,358,383	169,678

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94496	ASSISTANT TO THE PUBLIC ADVOCATE	40,250- 73,250	6	50,683	304,100
94497	ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING)	48,750- 67,750	12	57,356	688,270
94498	COUNSEL TO THE PUBLIC ADVOCATE	86,732-134,698	4	114,000	456,000
94506	DIRECTOR OF COMMUNICATIONS (PUBLIC ADVOCATE)	101,046-101,046	1	101,046	101,046
94327	DIRECTOR OF THE OMBUDSMAN PROGRAM	70,403-102,551	2	86,477	172,954
94499	EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE	98,600-101,046	2	99,823	199,646
94500	EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE	52,750- 52,750	1	52,750	52,750
94501	FIRST ASSISTANT TO THE PUBLIC ADVOCATE	149,452-149,452	1	149,452	149,452
30166	LEGISLATIVE ATTORNEY	65,750- 65,750	1	65,750	65,750
60809	LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL)	83,150-100,750	2	91,950	183,900
94508	OFFICE MANAGER (PUBLIC ADVOCATE)	57,250- 75,553	5	68,391	341,953
94509	PRINCIPAL INVESTIGATOR (PUBLIC ADVOCATE)	65,750- 65,750	1	65,750	65,750
94510	PROGRAM RESEARCH ANALYST TO THE PUBLIC ADVOCATE	42,750- 67,750	2	55,250	110,500
94495	PUBLIC ADVOCATE	184,800-184,800	1	184,800	184,800
TOTAL FOR OBJECT 001			41		3,076,871

POSITION SCHEDULE FOR U/A 001			41		3,076,871
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		300,183
TOTAL FOR U/A 001			45		3,377,054

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE									
BUDGET CODE: 0101 EXEC MGMT & ADMIN									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		8,000					8,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		1,180		1,180			
		100 SUPPLIES + MATERIALS - GENERAL		180,854		31,854			149,000-
		101 PRINTING SUPPLIES		349		1,559			1,210
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500			500
		106 MOTOR VEHICLE FUEL		6,989		6,989			
		117 POSTAGE		5,889		36,889			31,000
		SUBTOTAL FOR SUPPLYS&MATL		203,261		78,971			124,290-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000					10,000-
		305 MOTOR VEHICLES		24,370		8,500			15,870-
		332 PURCH DATA PROCESSING EQUIPT				8,000			8,000
		337 BOOKS-OTHER				3,000			3,000
		338 LIBRARY BOOKS		5		1,135			1,130
		SUBTOTAL FOR PROPTY&EQUIP		34,375		20,635			13,740-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		36,722		36,722			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		14,000		4,000			10,000-
		402 TELEPHONE & OTHER COMMUNICATNS		29,400		22,400			7,000-
		403 OFFICE SERVICES		8,671		8,671			
		412 RENTALS OF MISC.EQUIP		3,000					3,000-
		417 ADVERTISING		4,004		2,964			1,040-
	856001	42C HEAT LIGHT & POWER		34,231		36,190			1,959
		427 DATA PROCESSING SERVICES				1,780			1,780
		431 LEASING OF MISC EQUIP		14,500		21,500			7,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		2,500			1,000
		453 OVERNIGHT TRVL EXP-GENERAL		7,710		1,000			6,710-
		499 OTHER EXPENSES - GENERAL		128,000		128,000			
		SUBTOTAL FOR OTHR SER&CHR		281,738		265,727			16,011-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	21,800	1	25,800			4,000
		686 PROF SERV OTHER	1	26,700	1	28,700			2,000
		SUBTOTAL FOR CNTRCTL SVCS	2	48,500	2	54,500			6,000
		SUBTOTAL FOR BUDGET CODE 0101	2	567,874	2	419,833			148,041-
		TOTAL FOR PUBLIC ADVOCATE	2	567,874	2	419,833			148,041-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	567,874	2	419,833	148,041-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,133	567,874	78,092	419,833	148,041-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		409,658		261,617	148,041-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		409,658		261,617	148,041-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		409,658		261,617	148,041-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	52	4,065,097	52	4,234,775	169,678
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,188,705	45	3,358,383	169,678

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,188,705	3,358,383	169,678
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 3,188,705 3,358,383 169,678

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	94,133	567,874	78,092	419,833	148,041-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		409,658		261,617	148,041-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	409,658	261,617	148,041-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	409,658	261,617	148,041-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	52	4,065,097	52	4,234,775	169,678
FINANCIAL PLAN SAVINGS	7-	876,392-	7-	876,392-	
APPROPRIATION	45	3,188,705	45	3,358,383	169,678
OTPS					
TOTALS FOR OPERATING BUDGET		567,874		419,833	148,041-
FINANCIAL PLAN SAVINGS		158,216-		158,216-	
APPROPRIATION		409,658		261,617	148,041-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	52	4,632,971	52	4,654,608	21,637
FINANCIAL PLAN SAVINGS	7-	1,034,608-	7-	1,034,608-	
APPROPRIATION	45	3,598,363	45	3,620,000	21,637
FUNDING					
CITY		3,598,363		3,620,000	21,637
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		3,598,363		3,620,000	21,637

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS							
BUDGET CODE: 0101 COUNCIL MEMBERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	7,589,500	51	7,589,500	
		SUBTOTAL FOR F/T SALARIED	51	7,589,500	51	7,589,500	
02 OTH SALARIED		021 PART-TIME POSITIONS		17,020,630		17,149,570	128,940
		SUBTOTAL FOR OTH SALARIED		17,020,630		17,149,570	128,940
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		1,535,370		1,676,430	141,060
		SUBTOTAL FOR AMT TO SCHED		1,535,370		1,676,430	141,060
		SUBTOTAL FOR BUDGET CODE 0101	51	26,145,500	51	26,415,500	270,000
		TOTAL FOR COUNCIL MEMBERS	51	26,145,500	51	26,415,500	270,000
		TOTAL FOR COUNCIL MEMBERS	51	26,145,500	51	26,415,500	270,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	51	26,145,500	51	26,415,500	270,000
FINANCIAL PLAN SAVINGS APPROPRIATION	51	26,145,500	51	26,415,500	270,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,145,500	26,415,500	270,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,145,500	26,415,500	270,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
30177	COUNCIL MEMBER	148,500-148,500	49	148,500	7,276,500
30178	MINORITY LEADER	148,500-148,500	1	148,500	148,500
94449	SPEAKER/MAJORITY LEADER (CITY COUNCIL)	164,500-164,500	1	164,500	164,500
TOTAL FOR OBJECT 001			51		7,589,500

POSITION SCHEDULE FOR U/A 001			51		7,589,500
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			51		7,589,500

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 7102 INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,293,845	17	1,394,495	100,650
SUBTOTAL FOR F/T SALARIED			17	1,293,845	17	1,394,495	100,650
SUBTOTAL FOR BUDGET CODE 7102			17	1,293,845	17	1,394,495	100,650
BUDGET CODE: 8102 Drafing Bills							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	860,476	11	926,501	66,025
SUBTOTAL FOR F/T SALARIED			11	860,476	11	926,501	66,025
SUBTOTAL FOR BUDGET CODE 8102			11	860,476	11	926,501	66,025
TOTAL FOR			28	2,154,321	28	2,320,996	166,675
RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING							
BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	358,230	4	242,566	2- 115,664-
SUBTOTAL FOR F/T SALARIED			6	358,230	4	242,566	2- 115,664-
SUBTOTAL FOR BUDGET CODE 0102			6	358,230	4	242,566	2- 115,664-
BUDGET CODE: 1102 FINANCE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	39	3,082,418	39	3,144,786	62,368
SUBTOTAL FOR F/T SALARIED			39	3,082,418	39	3,144,786	62,368
SUBTOTAL FOR BUDGET CODE 1102			39	3,082,418	39	3,144,786	62,368
BUDGET CODE: 2102 LAND USE DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,129,434	14	1,254,308	1 124,874
SUBTOTAL FOR F/T SALARIED			13	1,129,434	14	1,254,308	1 124,874
SUBTOTAL FOR BUDGET CODE 2102			13	1,129,434	14	1,254,308	1 124,874
			1358				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,311,465	14	1,213,097		98,368-
		SUBTOTAL FOR F/T SALARIED	14	1,311,465	14	1,213,097		98,368-
03 UNSALARIED		031 UNSALARIED		191,000		191,000		
		SUBTOTAL FOR UNSALARIED		191,000		191,000		
		SUBTOTAL FOR BUDGET CODE 3102	14	1,502,465	14	1,404,097		98,368-
BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,875,815	24	1,955,773		79,958
		SUBTOTAL FOR F/T SALARIED	24	1,875,815	24	1,955,773		79,958
		SUBTOTAL FOR BUDGET CODE 4102	24	1,875,815	24	1,955,773		79,958
BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,727,709	23	1,732,866		5,157
		SUBTOTAL FOR F/T SALARIED	23	1,727,709	23	1,732,866		5,157
		SUBTOTAL FOR BUDGET CODE 5102	23	1,727,709	23	1,732,866		5,157
		TOTAL FOR COMMITTEE STAFFING	119	9,676,071	118	9,734,396	1-	58,325
		TOTAL FOR COMMITTEE STAFFING	147	11,830,392	146	12,055,392	1-	225,000

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

COMMITTEE STAFFING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	147	11,830,392	146	12,055,392	225,000
FINANCIAL PLAN SAVINGS APPROPRIATION	147	11,830,392	146	12,055,392	225,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,830,392	12,055,392	225,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	11,830,392	12,055,392	225,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

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

OBJECT: 001 FULL YEAR POSITIONS					
94365	ASSISTANT DIRECTOR OF FINANCE	105,575-105,575	1	105,575	105,575
30169	ASSISTANT DIRECTOR OF LEGAL SERVICES	102,000-122,315	4	108,098	432,390
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	185,400-185,400	1	185,400	185,400
94459	DEPUTY DIRECTOR (CITY COUNCIL)	85,516-135,000	7	121,299	849,090
94429	DEPUTY DIRECTOR- FINANCE (CITY COUNCIL)	126,690-154,568	4	144,217	576,868
94458	DIRECTOR (CITY COUNCIL)	158,363-158,363	1	158,363	158,363
94432	DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL)	175,000-175,000	1	175,000	175,000
94446	DIRECTOR OF FINANCE (CITY COUNCIL)	185,400-185,400	1	185,400	185,400
94455	DIRECTOR OF LAND USE DIVISION (CITY COUNCIL)	168,920-168,920	1	168,920	168,920
94056	EXECUTIVE LEGISLATIVE COORDINATOR	158,363-158,363	1	158,363	158,363
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	41,200- 80,106	7	57,777	404,436
12611	LEGISLATIVE ANALYST	68,624- 68,624	1	68,624	68,624
30183	LEGISLATIVE ASSISTANT	46,350- 46,350	1	46,350	46,350
94055	LEGISLATIVE COORDINATOR	63,345- 64,448	3	63,713	191,138
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	67,980-159,650	40	88,291	3,531,620
40507	LEGISLATIVE FINANCIAL ANALYST	55,000- 75,000	11	59,043	649,478
94378	LEGISLATIVE INVESTIGATOR (CITY COUNCIL)	40,000- 52,788	2	46,394	92,788
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	46,350- 83,000	13	60,462	786,002
94461	LEGISLATIVE PROJECT MANAGER (CITY COUNCIL)	67,000-101,999	5	80,175	400,874
40509	PRINCIPAL LEGISLATIVE FINANCIAL ANALYST	79,181- 92,700	7	81,723	572,061
94069	SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL)	66,025- 77,250	6	70,738	424,425
94435	SENIOR LEGISLATIVE POLICY ANALYST	63,345- 83,486	10	70,026	700,261
TOTAL FOR OBJECT 001			128		10,863,426

POSITION SCHEDULE FOR U/A 002			128		10,863,426
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			18		1,527,669
TOTAL FOR U/A 002			146		12,391,095

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 9305 Public Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	620,323	9	720,675	1	100,352
SUBTOTAL FOR F/T SALARIED			8	620,323	9	720,675	1	100,352
03 UNSALARIED		031 UNSALARIED		95,000		65,000		30,000-
SUBTOTAL FOR UNSALARIED				95,000		65,000		30,000-
SUBTOTAL FOR BUDGET CODE 9305			8	715,323	9	785,675	1	70,352
TOTAL FOR			8	715,323	9	785,675	1	70,352
RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION								
BUDGET CODE: 0105 COUNCIL SERVICES DIVISION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,973,808	44	3,125,503	2	151,695
SUBTOTAL FOR F/T SALARIED			42	2,973,808	44	3,125,503	2	151,695
02 OTH SALARIED		021 PART-TIME POSITIONS		25,000		10,000		15,000-
SUBTOTAL FOR OTH SALARIED				25,000		10,000		15,000-
03 UNSALARIED		031 UNSALARIED		150,000		150,000		
SUBTOTAL FOR UNSALARIED				150,000		150,000		
SUBTOTAL FOR BUDGET CODE 0105			42	3,148,808	44	3,285,503	2	136,695
BUDGET CODE: 2105 COMPUTER SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,234,440	12	855,887	3-	378,553-
SUBTOTAL FOR F/T SALARIED			15	1,234,440	12	855,887	3-	378,553-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				28,000		28,000
SUBTOTAL FOR AMT TO SCHED						28,000		28,000
SUBTOTAL FOR BUDGET CODE 2105			15	1,234,440	12	883,887	3-	350,553-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	428,613	6	412,807	15,806-
SUBTOTAL FOR F/T SALARIED			6	428,613	6	412,807	15,806-
SUBTOTAL FOR BUDGET CODE 3105			6	428,613	6	412,807	15,806-
BUDGET CODE: 4105 SERGEANTS AT ARMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	442,034	10	456,468	14,434
SUBTOTAL FOR F/T SALARIED			9	442,034	10	456,468	14,434
03 UNSALARIED		031 UNSALARIED		31,000			31,000-
SUBTOTAL FOR UNSALARIED				31,000			31,000-
SUBTOTAL FOR BUDGET CODE 4105			9	473,034	10	456,468	16,566-
BUDGET CODE: 5105 OFFICE OF THE SPEAKER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,290,279	16	1,534,819	244,540
SUBTOTAL FOR F/T SALARIED			14	1,290,279	16	1,534,819	244,540
03 UNSALARIED		031 UNSALARIED		31,000			31,000-
SUBTOTAL FOR UNSALARIED				31,000			31,000-
SUBTOTAL FOR BUDGET CODE 5105			14	1,321,279	16	1,534,819	213,540
BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	247,554	3	237,544	10,010-
SUBTOTAL FOR F/T SALARIED			3	247,554	3	237,544	10,010-
SUBTOTAL FOR BUDGET CODE 6105			3	247,554	3	237,544	10,010-
BUDGET CODE: 7105 COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	419,752	8	521,873	102,121
SUBTOTAL FOR F/T SALARIED			8	419,752	8	521,873	102,121
03 UNSALARIED		031 UNSALARIED				28,000	28,000
SUBTOTAL FOR UNSALARIED						28,000	28,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7105			8	419,752	8	549,873		130,121
BUDGET CODE: 8105 Community Outreach								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,174,506	30	2,134,673	1-	39,833-
SUBTOTAL FOR F/T SALARIED			31	2,174,506	30	2,134,673	1-	39,833-
03 UNSALARIED		031 UNSALARIED		130,000		100,000		30,000-
SUBTOTAL FOR UNSALARIED				130,000		100,000		30,000-
SUBTOTAL FOR BUDGET CODE 8105			31	2,304,506	30	2,234,673	1-	69,833-
BUDGET CODE: 9205 Economic-Community Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	334,763	3	249,825	1-	84,938-
SUBTOTAL FOR F/T SALARIED			4	334,763	3	249,825	1-	84,938-
03 UNSALARIED		031 UNSALARIED		31,000		28,000		3,000-
SUBTOTAL FOR UNSALARIED				31,000		28,000		3,000-
SUBTOTAL FOR BUDGET CODE 9205			4	365,763	3	277,825	1-	87,938-
TOTAL FOR COUNCIL SERVICES DIVISION			132	9,943,749	132	9,873,399		70,350-
TOTAL FOR COUNCIL SERVICES DIVISION			140	10,659,072	141	10,659,074	1	2

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

COUNCIL SERVICES DIVISION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	140	10,659,072	141	10,659,074	2
FINANCIAL PLAN SAVINGS					
APPROPRIATION	140	10,659,072	141	10,659,074	2

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,659,072	10,659,074	2
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,659,072	10,659,074	2

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94045	ASSISTANT DIRECTOR OF ADMINISTRATION	111,731-158,941	7	128,879	902,155
30172	ASSISTANT SERGEANT AT ARMS	40,000- 56,650	7	43,064	301,450
94450	CHIEF OF STAFF (CITY COUNCIL)	228,875-228,875	1	228,875	228,875
94440	COMMUNICATION ASSISTANT (CITY COUNCIL)	41,200- 89,739	5	65,825	329,126
94515	DEPUTY CHIEF OF STAFF (CITY COUNCIL)	158,363-158,363	1	158,363	158,363
94459	DEPUTY DIRECTOR (CITY COUNCIL)	81,750-143,298	5	112,735	563,675
94460	DEPUTY UNIT CHIEF (CITY COUNCIL)	100,296-100,296	1	100,296	100,296
94458	DIRECTOR (CITY COUNCIL)	102,678-167,841	8	126,121	1,008,971
10159	DIRECTOR OF COUNCIL SERVICES BUREAU	175,100-175,100	1	175,100	175,100
94437	DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL)	135,000-135,000	1	135,000	135,000
94056	EXECUTIVE LEGISLATIVE COORDINATOR	184,372-184,372	1	184,372	184,372
94379	LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL)	36,000- 76,291	6	55,491	332,947
94387	LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL)	63,345-105,575	5	89,534	447,672
30183	LEGISLATIVE ASSISTANT	31,673-120,795	54	58,130	3,139,025
30166	LEGISLATIVE ATTORNEY	85,000- 85,000	1	85,000	85,000
30184	LEGISLATIVE CLERK	31,673- 46,350	4	40,982	163,926
94454	LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL)	56,500- 63,345	6	58,449	350,693
94055	LEGISLATIVE COORDINATOR	60,000- 82,400	9	67,027	603,240
94451	LEGISLATIVE COUNSEL (CITY COUNCIL)	99,000-204,947	2	151,974	303,947
94424	LEGISLATIVE MESSENGER (CITY COUNCIL)	35,548- 35,818	2	35,683	71,366
94381	LEGISLATIVE POLICY ANALYST (CITY COUNCIL)	67,000- 67,000	1	67,000	67,000
94417	LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL)	39,063- 59,601	3	46,573	139,718
94383	LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL)	110,062-110,062	1	110,062	110,062
94435	SENIOR LEGISLATIVE POLICY ANALYST	77,250- 77,250	1	77,250	77,250
30175	SERGEANT AT ARMS	95,018- 95,018	1	95,018	95,018
94456	SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL)	70,000-125,000	3	100,714	302,142
TOTAL FOR OBJECT 001			137		10,376,389

POSITION SCHEDULE FOR U/A 005			137		10,376,389
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		302,960
TOTAL FOR U/A 005			141		10,679,349

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS										
BUDGET CODE: 1001 OTPS COUNCIL MEMBERS										
10		SUPPLYS&MATL								
		101			700,000			700,000		
		117			700,000			700,000		
		SUBTOTAL FOR SUPPLYS&MATL			1,400,000			1,400,000		
40		OTHER SER&CHR								
		400			1,770,000			1,500,000		270,000-
		414			2,500,000			2,500,000		
		SUBTOTAL FOR OTHER SER&CHR			4,270,000			4,000,000		270,000-
		SUBTOTAL FOR BUDGET CODE 1001			5,670,000			5,400,000		270,000-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,670,000			5,400,000		270,000-
		TOTAL FOR OTPS COUNCIL MEMBERS			5,670,000			5,400,000		270,000-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

OTPS COUNCIL MEMBERS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		5,670,000		5,400,000	270,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		5,670,000		5,400,000	270,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,670,000		5,400,000	270,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,670,000		5,400,000	270,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF									
BUDGET CODE: 2001 OTPS CENTRAL STAFF									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		25,000		25,000		
		856001	10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		90,000		90,000		
		101	PRINTING SUPPLIES		15,000		15,000		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		2,000		1,000-
		117	POSTAGE		9,400		16,000		6,600
		199	DATA PROCESSING SUPPLIES		292,200		70,000		222,200-
			SUBTOTAL FOR SUPPLYS&MATL		459,600		243,000		216,600-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,100		37,448		25,348
		302	TELECOMMUNICATIONS EQUIPMENT		9,000		5,000		4,000-
		305	MOTOR VEHICLES		62,000		60,958		1,042-
		314	OFFICE FURITURE		19,000		50,000		31,000
		315	OFFICE EQUIPMENT		15,000		23,000		8,000
		332	PURCH DATA PROCESSING EQUIPT		49,400		100,000		50,600
		337	BOOKS-OTHER		201,406		235,000		33,594
		338	LIBRARY BOOKS		26,000		20,000		6,000-
			SUBTOTAL FOR PROPTY&EQUIP		393,906		531,406		137,500
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		500,000		300,000		200,000-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		25,000		25,000		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,000				1,000-
		400	CONTRACTUAL SERVICES-GENERAL		58,000		40,000		18,000-
		402	TELEPHONE & OTHER COMMUNICATNS		76,000		85,000		9,000
		403	OFFICE SERVICES		45,000		12,000		33,000-
		412	RENTALS OF MISC.EQUIP		157,000		115,000		42,000-
		414	RENTALS - LAND BLDGS & STRUCTS		6,850,000		6,995,000		145,000
		417	ADVERTISING		3,000		3,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL		22,000		25,000		3,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		5,000		3,000
		453	OVERNIGHT TRVL EXP-GENERAL		5,000		5,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		3,000		8,000		5,000
			SUBTOTAL FOR OTHR SER&CHR		7,747,000		7,618,000		129,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	69,000	3	30,000		39,000-
		602	TELECOMMUNICATIONS MAINT	1	38,000	1	77,998		39,998
		608	MAINT & REP GENERAL	8	42,000	8	40,000		2,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			612 OFFICE EQUIPMENT MAINTENANCE	9	162,400	9	20,000		142,400-
			613 DATA PROCESSING EQUIPMENT	13	30,000			13-	30,000-
			615 PRINTING CONTRACTS	6	48,000	6	30,000		18,000-
			622 TEMPORARY SERVICES	1	90,000	1	90,000		
			624 CLEANING SERVICES	1	12,000	1	12,000		
			633 TRANSPORTATION EXPENDITURES	1	14,000	1	40,000		26,000
			660 ECONOMIC DEVELOPMENT	21	216,500	21	290,000		73,500
			671 TRAINING PRGM CITY EMPLOYEES	5	5,000	5	5,000		
			682 PROF SERV LEGAL SERVICES	1	105,000	1	150,000		45,000
			684 PROF SERV COMPUTER SERVICES	2	245,000	2	290,000		45,000
			686 PROF SERV OTHER	6	93,000	6	70,000		23,000-
			SUBTOTAL FOR CNTRCTL SVCS	78	1,169,900	65	1,144,998	13-	24,902-
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		2,000		10,000		8,000
			SUBTOTAL FOR FXD MIS CHGS		2,000		10,000		8,000
			SUBTOTAL FOR BUDGET CODE 2001	78	9,772,406	65	9,547,404	13-	225,002-
			TOTAL FOR OTPS CENTRAL STAFF	78	9,772,406	65	9,547,404	13-	225,002-
			TOTAL FOR OTPS CENTRAL STAFF	78	9,772,406	65	9,547,404	13-	225,002-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

OTPS CENTRAL STAFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578,000	9,772,406	385,000	9,547,404	225,002-
FINANCIAL PLAN SAVINGS APPROPRIATION		9,772,406		9,547,404	225,002-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,772,406		9,547,404	225,002-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		9,772,406		9,547,404	225,002-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING							
BUDGET CODE: 6000 COMMITTEE ON THE AGING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6000			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1
		TOTAL FOR COMMITTEE ON THE AGING			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0615 COMMITTEE ON CONTRACTS							
BUDGET CODE: 6150 CMTEE ON CONTRACTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1			1	
		SUBTOTAL FOR AMT TO SCHED			1			1	
		SUBTOTAL FOR BUDGET CODE 6160			1			1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1	
		TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN			1			1	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CULT. AFFAIRS, LIB. & INT'L INTGRP.					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION							
BUDGET CODE: 6250 CMTEE ON EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6250			1		1
		TOTAL FOR COMMITTEE EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION						
BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6300			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
	TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE							
BUDGET CODE: 6320 COMMITTEE ON FINANCE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0633 COMM ON FIRE & CRIM JUSTICE							
BUDGET CODE: 6330 COMM ON FIRE & CRIM JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6330			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE			1		1
		TOTAL FOR COMM ON FIRE & CRIMINAL JUSTIC			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

COMM ON FIRE & CRIMINAL JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

COMMITTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0640 CMTEE ON GOV'T OPERATIONS						
BUDGET CODE: 6400 CMTEE ON GOV'T OPERATIONS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6400			1		1
	TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1
	TOTAL FOR CMTEE ON GOV'T OPERATIONS			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

CMTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH									
BUDGET CODE: 6450 COMMITTEE ON HEALTH									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6450			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1
		TOTAL FOR COMMITTEE ON HEALTH			1				1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION							
BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6470			1		1
		TOTAL FOR CMTEE ON HIGHER EDUCATION			1		1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0650 CMTEE ON HOUSING + BUILDINGS							
BUDGET CODE: 6500 CMTEE ON HOUSING & BUILDING							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6500			1		1
		TOTAL FOR CMTEE ON HOUSING + BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

CMTEE ON HOUSING & BUILDINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESponsibility Center:							
BUDGET CODE: 6520 COMMITTEE ON IMMIGRATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0653 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 6530 COMMITTEE ON JUVENILE JUSTICE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0654 COMMITTEE ON LAND USE							
BUDGET CODE: 6540 COMMITTEE ON LAND USE							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT									
05 AMT TO SCHED					1				1
053 AMOUNT TO BE SCHEDULED-PS									1
SUBTOTAL FOR AMT TO SCHED					1				1
SUBTOTAL FOR BUDGET CODE 6550					1				1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1				1
TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV					1				1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

TOTAL	1	1	
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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 6560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS									
				1			1		
SUBTOTAL FOR AMT TO SCHED				1			1		
SUBTOTAL FOR BUDGET CODE 6560				1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1			1		
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE				1			1		

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS									
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1				1
		SUBTOTAL FOR AMT TO SCHED			1				1
		SUBTOTAL FOR BUDGET CODE 6570			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1				1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0660 CMTEE ON PARKS REC REC + CULT							
BUDGET CODE: 6600 CMTEE ON PARKS REC & CULT							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6600			1		1
		TOTAL FOR CMTEE ON PARKS REC REC + CULT			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0665 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 6650 COMMITTEE ON PUBLIC SAFETY							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

COMMITTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS						
05 AMT TO SCHED				1		1
053 AMOUNT TO BE SCHEDULED-PS				1		1
SUBTOTAL FOR AMT TO SCHED				1		1
SUBTOTAL FOR BUDGET CODE 6670				1		1
TOTAL FOR				1		1
TOTAL FOR COMMITTEE ON PUBLIC HOUSING				1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT						
BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6700			1		1
	TOTAL FOR CMTEE ON RULES PRIV + ELECT			1		1
	TOTAL FOR CMTEE ON RULES PRIV & ELECT			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

CMTEE ON RULES PRIV & ELECT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT										
05 AMT TO SCHED							053 AMOUNT TO BE SCHEDULED-PS		1	1
SUBTOTAL FOR AMT TO SCHED									1	1
SUBTOTAL FOR BUDGET CODE 6710									1	1
TOTAL FOR COMMITTEE ON SANITATION & SOLI									1	1
TOTAL FOR COMMITTEE ON SANITATION & SOLI									1	1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESponsibility Center:						
BUDGET CODE: 6730 COMMITTEE ON SMALL BUSINESS						
05 AMT TO SCHED				1		1
	053 AMOUNT TO BE SCHEDULED-PS			1		1
	SUBTOTAL FOR AMT TO SCHED			1		1
	SUBTOTAL FOR BUDGET CODE 6730			1		1
	TOTAL FOR			1		1
	TOTAL FOR COMMITTEE ON SMALL BUSINESS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS

RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS							
BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6750			1		1
		TOTAL FOR CMTEE ON STANDARDS & ETHICS			1		1
		TOTAL FOR CMTEE ON STANDARDS AND ETHICS			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

CMTEE ON STANDARDS AND ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 0680 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 6800 CMTEE ON STATE AND FED LEG							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

CMTEE ON STATE AND FED LEG	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

COMMITTEE ON TECHNOLOGY IN GOVERNMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION							
05		AMT TO SCHED			1		1
		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6820			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 6830 COMMITTEE ON VETERANS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0687 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 6870 COMMITTEE ON WOMEN'S ISSUES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0690 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 6900 COMMITTEE ON YOUTH SERVICES							
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS			1		1
		SUBTOTAL FOR AMT TO SCHED			1		1
		SUBTOTAL FOR BUDGET CODE 6900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

COMMITTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING										
BUDGET CODE: 8000 COMMITTEE ON THE AGING										
40	OTHR	SER&CHR				1				1
					499 OTHER EXPENSES - GENERAL					1
					SUBTOTAL FOR OTHR SER&CHR	1				1
					SUBTOTAL FOR BUDGET CODE 8000	1				1
					TOTAL FOR COMMITTEE ON THE AGING	1				1
					TOTAL FOR COMMITTEE ON THE AGING	1				1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

COMMITTEE ON THE AGING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0802 COMMITTEE ON CIVIL RIGHTS							
BUDGET CODE: 8020 COMMITTEE ON CIVIL RIGHTS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8020			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1
		TOTAL FOR COMMITTEE ON CIVIL RIGHTS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

COMMITTEE ON CIVIL RIGHTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR							
BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8050			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1
		TOTAL FOR CMTEE ON CIVIL SERV & LABOR			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

CMTEE ON CIVIL SERV & LABOR	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8070 COMMITTEE ON COMMUNITY DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8070			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

COMMITTEE ON COMMUNITY DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS							
BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8100			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1
		TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

COMMITTEE ON CONSUMER AFFAIRS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS							
BUDGET CODE: 8150 COMMITTEE ON CONTRACTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8150			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1
		TOTAL FOR COMMITTEE ON CONTRACTS			1		1

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

COMMITTEE ON CONTRACTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL									
40	OTHR	SER&CHR			1				1
					1				1
SUBTOTAL FOR OTHR SER&CHR									
					1				1
SUBTOTAL FOR BUDGET CODE 8160									
					1				1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN									
					1				1
TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN									

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

CULT. AFFAIRS, LIB. & INT'L INTGRP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0820 CMTEE ON ECONOMIC DEVELOPMENT							
BUDGET CODE: 8200 CMTEE ON ECONOMIC DEVELOPMENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8200			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1
		TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

CMTEE ON ECONOMIC DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0825 COMMITTEE ON EDUCATION							
BUDGET CODE: 8250 COMMITTEE ON EDUCATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8250			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1
		TOTAL FOR COMMITTEE ON EDUCATION			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

COMMITTEE ON EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION							
BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8300			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1
		TOTAL FOR CMTEE ON ENVIRON PROTECTION			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

CMTEE ON ENVIRON PROTECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0832 COMMITTEE ON FINANCE							
BUDGET CODE: 8320 COMMITTEE ON FINANCE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8320			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1
		TOTAL FOR COMMITTEE ON FINANCE			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

COMMITTEE ON FINANCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS							
BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8330			1		1
		TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS			1		1
		TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

COMM ON FIRE & CRIM JUSTICE OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE							
BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8350			1		1
		TOTAL FOR COMMITTEE ON GENERAL WELFARE			1		1
		TOTAL FOR CMTEE ON GENERAL WELFARE			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

CMTEE ON GENERAL WELFARE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

COMMITTEE ON GOV'T OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH										
BUDGET CODE: 8450 CMTEE ON HEALTH										
40		OTHR SER&CHR								
						1				1
						1				1
		SUBTOTAL FOR OTHR SER&CHR				1				1
		SUBTOTAL FOR BUDGET CODE 8450				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1
		TOTAL FOR COMMITTEE ON HEALTH				1				1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

COMMITTEE ON HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT

RESPONSIBILITY CENTER: 0847 CMTEE ON HIGHER EDUCATION									
BUDGET CODE: 8470 COMMITTEE ON HIGHER EDUCATION									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL				1			1
		SUBTOTAL FOR OTHR SER&CHR				1			1
		SUBTOTAL FOR BUDGET CODE 8470				1			1
		TOTAL FOR CMTEE ON HIGHER EDUCATION				1			1
		TOTAL FOR COMMITTEE ON HIGHER EDUCATION				1			1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

COMMITTEE ON HIGHER EDUCATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS							
BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8500			1		1
		TOTAL FOR CMTEE ON HOUSING & BUILDINGS			1		1
		TOTAL FOR CMTEE ON HOUSING & BLDGS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

CMTEE ON HOUSING & BLDGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8520			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON IMMIGRATION			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

COMMITTEE ON IMMIGRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT

RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE							
BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8530			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1
		TOTAL FOR COMMITTEE ON JUVENILE JUSTICE			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

COMMITTEE ON JUVENILE JUSTICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE							
BUDGET CODE: 8540 COMMITTEE ON LAND USE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8540			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1
		TOTAL FOR COMMITTEE ON LAND USE			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

COMMITTEE ON LAND USE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT								
40	OTHR	SER&CHR			1			1
								1
					1			1
					1			1
					1			1
					1			1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
CMTEE ON LOWER MANHATTAN REDEVELOPME					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
						#	CNRCT	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS									
40 OTHR SER&CHR						1		1	
499 OTHER EXPENSES - GENERAL						1		1	
SUBTOTAL FOR OTHR SER&CHR						1		1	
SUBTOTAL FOR BUDGET CODE 8560						1		1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1		1	
TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE						1		1	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
MEN HLTH, RET, ALC, DRUG ABUSE & DIS					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 0857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
BUDGET CODE: 8570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS								
40	OTHR	SER&CHR			1		1	
		499	OTHER EXPENSES - GENERAL				1	
		SUBTOTAL FOR OTHR SER&CHR			1		1	
		SUBTOTAL FOR BUDGET CODE 8570			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	
		TOTAL FOR COMMITTEE ON OVERSIGHT & INVES			1		1	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON OVERSIGHT & INVESTIGATI					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP							
BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8600			1		1
		TOTAL FOR CMTEE ON INT'L INTERGROUP			1		1
		TOTAL FOR CMTEE ON PARKS REC & CULT			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

CMTEE ON PARKS REC & CULT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:						
BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS						
40 OTHR SER&CHR				1		1
				1		1
				1		1
				1		1
				1		1
				1		1
				1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

COMMITTEE ON PUBLIC HOUSING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0865 COMMITTEE ON PUBLIC SAFETY							
BUDGET CODE: 8650 COMMITTEE ON PUBLIC SAFETY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8650			1		1
		TOTAL FOR COMMITTEE ON PUBLIC SAFETY			1		1
		TOTAL FOR CMTEE ON PUBLIC SAFETY			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

CMTEE ON PUBLIC SAFETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT											
BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT											
40		OTHR SER&CHR									
						1			1		
						1			1		
		SUBTOTAL FOR OTHR SER&CHR				1			1		
		SUBTOTAL FOR BUDGET CODE 8700				1			1		
		TOTAL FOR CMTEE ON RULES PRIV & ELECT				1			1		
		TOTAL FOR CMTEE ON RULES, PRIV. & ELECT.				1			1		

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

CMTEE ON RULES, PRIV. & ELECT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
					#	CNRCT	AMOUNT	#	CNRCT
RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT									
40	OTHR	SER&CHR		499	OTHER EXPENSES - GENERAL			1	
					SUBTOTAL FOR OTHR SER&CHR			1	
					SUBTOTAL FOR BUDGET CODE 8710			1	
					TOTAL FOR COMMITTEE ON SANITATION & SOLI			1	
					TOTAL FOR COMMITTEE ON SANITATION & SOLI			1	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON SANITATION & SOLIDWASTE					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESponsibility Center:										
BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS										
40	OTHR	SER&CHR								
						1				1
						1				1
						1				1
						1				1
						1				1
						1				1
						1				1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

COMMITTEE ON SMALL BUSINESS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

CMTEE ON STANDARDS & ETHICS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG							
BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8800			1		1
		TOTAL FOR CMTEE ON STATE AND FED LEG			1		1
		TOTAL FOR CMTEE ON STATE & FED. LEG.			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

CMTEE ON STATE & FED. LEG.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8810			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
COMMITTEE ON TECHNOLOGY IN GOVERNMENT					
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

COMMITTEE ON TRANSPORTATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8830 COMMITTEE ON VETERANS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8830			1		1
		TOTAL FOR			1		1
		TOTAL FOR COMMITTEE ON VETERANS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

COMMITTEE ON VETERANS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION							
BUDGET CODE: 8850 CMTEE ON WATERFRONTS							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8850			1		1
		TOTAL FOR COMMITTEE ON TRANSPORTATION			1		1
		TOTAL FOR COMMITTEE ON WATERFRONTS			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

COMMITTEE ON WATERFRONTS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES							
BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8870			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1
		TOTAL FOR COMMITTEE ON WOMEN'S ISSUES			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

COMMITTEE ON WOMEN'S ISSUES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES							
BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			1		1
		SUBTOTAL FOR OTHR SER&CHR			1		1
		SUBTOTAL FOR BUDGET CODE 8900			1		1
		TOTAL FOR COMMITTEE ON YOUTH SERVICES			1		1
		TOTAL FOR CMTEE ON YOUTH SERVICES			1		1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

CMTEE ON YOUTH SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1		1	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1		1	

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

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	338	48,635,001	338	49,130,003	495,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	48,635,001	338	49,130,003	495,002

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	48,635,001	49,130,003	495,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	48,635,001	49,130,003	495,002
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	578,000	15,442,443	385,000	14,947,441	495,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,442,443		14,947,441	495,002-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,442,443		14,947,441	495,002-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,442,443		14,947,441	495,002-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	338	48,635,001	338	49,130,003	495,002
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	48,635,001	338	49,130,003	495,002
OTPS					
TOTALS FOR OPERATING BUDGET		15,442,443		14,947,441	495,002-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		15,442,443		14,947,441	495,002-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	338	64,077,444	338	64,077,444	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	338	64,077,444	338	64,077,444	
FUNDING					
CITY		64,077,444		64,077,444	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		64,077,444		64,077,444	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	3,847,847	70	4,233,750	385,903
		SUBTOTAL FOR F/T SALARIED	70	3,847,847	70	4,233,750	385,903
03 UNSALARIED		031 UNSALARIED		85,923		85,923	
		SUBTOTAL FOR UNSALARIED		85,923		85,923	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,475		11,475	
		042 LONGEVITY DIFFERENTIAL		52,128		52,128	
		SUBTOTAL FOR ADD GRS PAY		63,603		63,603	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,809		7,541	732
		SUBTOTAL FOR AMT TO SCHED		6,809		7,541	732
		SUBTOTAL FOR BUDGET CODE 0101	70	4,004,182	70	4,390,817	386,635
		TOTAL FOR EMMANUEL MICHALOS	70	4,004,182	70	4,390,817	386,635
		TOTAL FOR PERSONAL SERVICES	70	4,004,182	70	4,390,817	386,635

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,004,182	70	4,390,817	386,635
FINANCIAL PLAN SAVINGS		150,000		150,000	
APPROPRIATION	70	4,154,182	70	4,540,817	386,635

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,154,182	4,540,817	386,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,154,182	4,540,817	386,635

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	167,385-167,385	1	167,385	167,385
06168	ASSISTANT ADMINISTRATOR (OFFICE OF CITY CLERK)	77,284- 77,284	1	77,284	77,284
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 54,681	2	54,681	109,362
06692	CHIEF OF STAFF (OFFICE OF THE CITY CLERK)	99,560- 99,560	1	99,560	99,560
12988	CITY CLERK & CLERK OF COUNCIL	221,754-221,754	1	221,754	221,754
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 57,229	38	39,800	1,512,409
56056	COMMUNITY ASSISTANT	40,000- 40,000	1	40,000	40,000
56057	COMMUNITY ASSOCIATE	41,093- 41,093	1	41,093	41,093
56058	COMMUNITY COORDINATOR	73,143- 79,426	3	76,191	228,574
12930	DEPUTY CITY CLERK	110,405-110,405	2	110,405	220,810
06742	DEPUTY CITY CLERK (STATEN ISLAND)	99,365-149,047	3	131,508	394,523
95005	EXECUTIVE AGENCY COUNSEL	150,474-150,474	1	150,474	150,474
05418	EXECUTIVE ASSISTANT TO THE CITY CLERK	83,005- 83,005	1	83,005	83,005
06242	EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK	46,824- 46,824	1	46,824	46,824
09888	EXECUTIVE SECRETARY TO CITY CLERK	75,875- 75,875	1	75,875	75,875
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	59,928- 62,108	2	61,018	122,036
60216	PUBLIC RECORDS OFFICER	43,260- 56,393	5	48,213	241,063
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,563- 31,563	1	31,563	31,563
TOTAL FOR OBJECT 001			66		3,863,594

POSITION SCHEDULE FOR U/A 001		66	3,863,594
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		4	234,157
TOTAL FOR U/A 001		70	4,097,751

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS									
BUDGET CODE: 0101 ADMINISTRATION									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,200		2,200			
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,785		2,785			
		100 SUPPLIES + MATERIALS - GENERAL		11,244		17,494			6,250
		101 PRINTING SUPPLIES		26,643		30,711			4,068
		117 POSTAGE		59,509		50,509			9,000-
		199 DATA PROCESSING SUPPLIES				3,625			3,625
SUBTOTAL FOR SUPPLYS&MATL				102,381		107,324			4,943
30 PROPTY&EQUIP		314 OFFICE FURITURE		32,840		8,000			24,840-
		315 OFFICE EQUIPMENT		47,377		14,267			33,110-
		332 PURCH DATA PROCESSING EQUIPT		20,000		12,000			8,000-
		337 BOOKS-OTHER		7,464		8,500			1,036
SUBTOTAL FOR PROPTY&EQUIP				107,681		42,767			64,914-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		124,215		130,215			6,000
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		5,700		3,200			2,500-
	003001	40X CONTRACTUAL SERVICES-GENERAL							
	042001	40X CONTRACTUAL SERVICES-GENERAL		21,000					21,000-
	125001	40X CONTRACTUAL SERVICES-GENERAL		7,665		19,656			11,991
	856001	40X CONTRACTUAL SERVICES-GENERAL		448,422		448,422			
		400 CONTRACTUAL SERVICES-GENERAL		61,184		1,000			60,184-
		403 OFFICE SERVICES				900			900
		412 RENTALS OF MISC.EQUIP		7,061		8,000			939
	856001	42C HEAT LIGHT & POWER		55,052		58,406			3,354
		423 HEAT LIGHT & POWER		2		2			
		451 NON OVERNIGHT TRVL EXP-GENERAL		646		2,146			1,500
		454 OVERNIGHT TRVL EXP-SPECIAL				2,400			2,400
SUBTOTAL FOR OTHR SER&CHR				730,947		674,347			56,600-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	686,509	1	160,340			526,169-
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,887	1	30,292			11,405
		613 DATA PROCESSING EQUIPMENT	1	545	1	11,526			10,981
		618 COSTS ASSOC WITH FINANCING	1	100,000	1	122,299			22,299
		671 TRAINING PRGM CITY EMPLOYEES	1		1	10,793			10,793
		684 PROF SERV COMPUTER SERVICES	1		1	5,000	1		5,000
		686 PROF SERV OTHER	1	7,000	1	7,168			168
SUBTOTAL FOR CNTRCTL SVCS				6	812,941	7	347,418	1	465,523-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,300		1,500			200
		SUBTOTAL FOR FXD MIS CHGS		1,300		1,500			200
		SUBTOTAL FOR BUDGET CODE 0101	6	1,755,250	7	1,173,356	1		581,894-
BUDGET CODE: 0201 STATE GRANT									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		74,775					74,775-
		SUBTOTAL FOR CNTRCTL SVCS		74,775					74,775-
		SUBTOTAL FOR BUDGET CODE 0201		74,775					74,775-
		TOTAL FOR EMMANUEL MICHALOS	6	1,830,025	7	1,173,356	1		656,669-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	1,830,025	7	1,173,356	1		656,669-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667,039	1,830,025	664,884	1,173,356	656,669-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,830,025		1,173,356	656,669-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,755,250		1,173,356	581,894-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		74,775			74,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 1,830,025		 1,173,356	 656,669-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	4,004,182	70	4,390,817	386,635
FINANCIAL PLAN SAVINGS		150,000		150,000	
APPROPRIATION	70	4,154,182	70	4,540,817	386,635

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,154,182	4,540,817	386,635
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 4,154,182 4,540,817 386,635

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667,039	1,830,025	664,884	1,173,356	656,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,830,025		1,173,356	656,669-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,755,250		1,173,356	581,894-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,775			74,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,830,025		1,173,356	656,669-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	70	4,004,182	70	4,390,817	386,635
FINANCIAL PLAN SAVINGS		150,000		150,000	
APPROPRIATION	70	4,154,182	70	4,540,817	386,635
OTPS					
TOTALS FOR OPERATING BUDGET		1,830,025		1,173,356	656,669-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,830,025		1,173,356	656,669-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	70	5,834,207	70	5,564,173	270,034-
FINANCIAL PLAN SAVINGS		150,000		150,000	
APPROPRIATION	70	5,984,207	70	5,714,173	270,034-
FUNDING					
CITY		5,909,432		5,714,173	195,259-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		74,775			74,775-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,984,207		5,714,173	270,034-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0101 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	558,154	8	898,860			340,706
SUBTOTAL FOR F/T SALARIED			8	558,154	8	898,860			340,706
03 UNSALARIED		031 UNSALARIED		5,403		5,403			
SUBTOTAL FOR UNSALARIED				5,403		5,403			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,690		2,690			
SUBTOTAL FOR ADD GRS PAY				2,690		2,690			
SUBTOTAL FOR BUDGET CODE 0101			8	566,247	8	906,953			340,706
BUDGET CODE: 0111 EEO/ Active Aging									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	155,317	1	174,789			19,472
SUBTOTAL FOR F/T SALARIED			1	155,317	1	174,789			19,472
03 UNSALARIED		031 UNSALARIED		1,884		1,994			110
SUBTOTAL FOR UNSALARIED				1,884		1,994			110
SUBTOTAL FOR BUDGET CODE 0111			1	157,201	1	176,783			19,582
BUDGET CODE: 0121 Legal Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	492,087	5	663,665			171,578
SUBTOTAL FOR F/T SALARIED			5	492,087	5	663,665			171,578
03 UNSALARIED		031 UNSALARIED		7,577		8,391			814
SUBTOTAL FOR UNSALARIED				7,577		8,391			814
SUBTOTAL FOR BUDGET CODE 0121			5	499,664	5	672,056			172,392
BUDGET CODE: 0403 Org Dev & Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	642,810	9	646,239			3,429
SUBTOTAL FOR F/T SALARIED			9	642,810	9	646,239			3,429
SUBTOTAL FOR BUDGET CODE 0403			9	642,810	9	646,239			3,429

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0521 ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	799,545	10	805,282	1-	5,737
		SUBTOTAL FOR F/T SALARIED	11	799,545	10	805,282	1-	5,737
03 UNSALARIED		031 UNSALARIED		4,510		4,772		262
		SUBTOTAL FOR UNSALARIED		4,510		4,772		262
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,700		3,700		
		SUBTOTAL FOR ADD GRS PAY		3,700		3,700		
		SUBTOTAL FOR BUDGET CODE 0521	11	807,755	10	813,754	1-	5,999
BUDGET CODE: 0531 General Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	564,283	12	628,389		64,106
		SUBTOTAL FOR F/T SALARIED	12	564,283	12	628,389		64,106
03 UNSALARIED		031 UNSALARIED		2,931		3,102		171
		SUBTOTAL FOR UNSALARIED		2,931		3,102		171
		SUBTOTAL FOR BUDGET CODE 0531	12	567,214	12	631,491		64,277
BUDGET CODE: 0541 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,193,315	18	1,209,279		15,964
		SUBTOTAL FOR F/T SALARIED	18	1,193,315	18	1,209,279		15,964
03 UNSALARIED		031 UNSALARIED		38,161		38,161		
		SUBTOTAL FOR UNSALARIED		38,161		38,161		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,550		5,550		
		042 LONGEVITY DIFFERENTIAL		15,345		15,345		
		061 SUPPER MONEY		35		35		
		SUBTOTAL FOR ADD GRS PAY		20,930		20,930		
		SUBTOTAL FOR BUDGET CODE 0541	18	1,252,406	18	1,268,370		15,964
BUDGET CODE: 0701 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,574,124	23	1,611,657		37,533

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			23	1,574,124	23	1,611,657		37,533	
03 UNSALARIED		031 UNSALARIED		314,112		276,915		37,197-	
SUBTOTAL FOR UNSALARIED				314,112		276,915		37,197-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		96,928		96,928			
SUBTOTAL FOR ADD GRS PAY				96,928		96,928			
SUBTOTAL FOR BUDGET CODE 0701			23	1,985,164	23	1,985,500		336	
TOTAL FOR EXECUTIVE			87	6,478,461	86	7,101,146	1-	622,685	
RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING									
BUDGET CODE: 0308 Research Evidence Based									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	114,296	1	90,970		23,326-	
SUBTOTAL FOR F/T SALARIED			1	114,296	1	90,970		23,326-	
SUBTOTAL FOR BUDGET CODE 0308			1	114,296	1	90,970		23,326-	
BUDGET CODE: 0513 Planning Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,270,660	13	1,376,580		105,920	
SUBTOTAL FOR F/T SALARIED			13	1,270,660	13	1,376,580		105,920	
SUBTOTAL FOR BUDGET CODE 0513			13	1,270,660	13	1,376,580		105,920	
BUDGET CODE: 0523 Planning Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	205,834	1	207,486		1,652	
SUBTOTAL FOR F/T SALARIED			1	205,834	1	207,486		1,652	
03 UNSALARIED		031 UNSALARIED		1,984		2,198		214	
SUBTOTAL FOR UNSALARIED				1,984		2,198		214	
SUBTOTAL FOR BUDGET CODE 0523			1	207,818	1	209,684		1,866	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
TOTAL FOR RESEARCH AND PLANNING			15	1,592,774	15	1,677,234	84,460
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0241 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	394,350	5	399,302	4,952
SUBTOTAL FOR F/T SALARIED			5	394,350	5	399,302	4,952
SUBTOTAL FOR BUDGET CODE 0241			5	394,350	5	399,302	4,952
TOTAL FOR PUBLIC INFORMATION			5	394,350	5	399,302	4,952
RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES							
BUDGET CODE: 0801 Contract Payment & Audit							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,901,054	26	1,908,564	7,510
SUBTOTAL FOR F/T SALARIED			26	1,901,054	26	1,908,564	7,510
SUBTOTAL FOR BUDGET CODE 0801			26	1,901,054	26	1,908,564	7,510
TOTAL FOR CONTRACT MANAGEMENT SERVICES			26	1,901,054	26	1,908,564	7,510
RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET							
BUDGET CODE: 0221 Internal and Grant Accounting							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	537,939	9	596,570	58,631
SUBTOTAL FOR F/T SALARIED			9	537,939	9	596,570	58,631
SUBTOTAL FOR BUDGET CODE 0221			9	537,939	9	596,570	58,631
BUDGET CODE: 0237 Fiscal Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	360,701	5	362,155	1,454
			1535				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			5	360,701	5	362,155	1,454
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,284	
		042 LONGEVITY DIFFERENTIAL		16,719		16,719	
SUBTOTAL FOR ADD GRS PAY				19,003		19,003	
SUBTOTAL FOR BUDGET CODE 0237			5	379,704	5	381,158	1,454
BUDGET CODE: 0543 Budget and Fiscal Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,300,387	20	1,529,322	228,935
SUBTOTAL FOR F/T SALARIED			18	1,300,387	20	1,529,322	228,935
SUBTOTAL FOR BUDGET CODE 0543			18	1,300,387	20	1,529,322	228,935
BUDGET CODE: 0565 Community Development - Renovations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	139,818	2	140,203	385
SUBTOTAL FOR F/T SALARIED			2	139,818	2	140,203	385
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672	
		042 LONGEVITY DIFFERENTIAL		2,284		2,284	
SUBTOTAL FOR ADD GRS PAY				3,956		3,956	
SUBTOTAL FOR BUDGET CODE 0565			2	143,774	2	144,159	385
TOTAL FOR ADMIN FISCAL AND BUDGET			34	2,361,804	36	2,651,209	289,405
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 0553 Facilities Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,472	3	185,276	1,804
SUBTOTAL FOR F/T SALARIED			3	183,472	3	185,276	1,804
SUBTOTAL FOR BUDGET CODE 0553			3	183,472	3	185,276	1,804
BUDGET CODE: 1143 BCS Housing/NORCS-3B							
BCS Housg/NORCS 3B							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,292	1	71,628		336	
SUBTOTAL FOR F/T SALARIED			1	71,292	1	71,628		336	
SUBTOTAL FOR BUDGET CODE 1143			1	71,292	1	71,628		336	
BUDGET CODE: 1173 BCS Grant Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,313	2	175,980		1,667	
SUBTOTAL FOR F/T SALARIED			2	174,313	2	175,980		1,667	
SUBTOTAL FOR BUDGET CODE 1173			2	174,313	2	175,980		1,667	
TOTAL FOR BUREAU OF COMMUNITY SERVICES			6	429,077	6	432,884		3,807	
RESPONSIBILITY CENTER: 0010 CITY WIDE									
BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000			1-	86,000-	
SUBTOTAL FOR F/T SALARIED			1	86,000			1-	86,000-	
SUBTOTAL FOR BUDGET CODE 0321			1	86,000			1-	86,000-	
BUDGET CODE: 0585 NY CONNCETS BIP PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	97,077	1			97,077-	
SUBTOTAL FOR F/T SALARIED			1	97,077	1			97,077-	
SUBTOTAL FOR BUDGET CODE 0585			1	97,077	1			97,077-	
BUDGET CODE: 2184 Long Term Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	372,036	3	374,853		2,817	
SUBTOTAL FOR F/T SALARIED			3	372,036	3	374,853		2,817	
SUBTOTAL FOR BUDGET CODE 2184			3	372,036	3	374,853		2,817	
TOTAL FOR CITY WIDE			5	555,113	4	374,853	1-	180,260-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR EXECUTIVE & ADMIN MGMT - PS		178	13,712,633	178	14,545,192	832,559

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

EXECUTIVE & ADMIN MGMT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	178	13,712,633	178	14,545,192	832,559
FINANCIAL PLAN SAVINGS		623,212-		817,342-	194,130-
APPROPRIATION	178	13,089,421	178	13,727,850	638,429

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,697,108		9,390,966	693,858
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		747,036		749,853	2,817
FEDERAL - C.D.		143,774		144,159	385
FEDERAL - OTHER		3,501,503		3,442,872	58,631-
INTRA-CITY SALES					
TOTAL		13,089,421		13,727,850	638,429

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	88,289- 88,289	1	88,289	88,289
40510	ACCOUNTANT	61,590- 61,651	2	61,621	123,241
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	73,645-170,792	11	101,946	1,121,408
10001	ADMINISTRATIVE ACCOUNTANT	111,757-111,757	1	111,757	111,757
83008	ADMINISTRATIVE PROJECT MANAGER	108,278-108,278	1	108,278	108,278
10026	ADMINISTRATIVE STAFF ANALYST	107,315-170,792	5	143,442	717,209
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,494-131,614	7	115,526	808,683
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,735- 88,132	5	80,369	401,845
82950	AGENCY CHIEF CONTRACTING OFFICER	137,499-137,500	2	137,500	274,999
21215	ARCHITECT	72,535- 72,535	1	72,535	72,535
12627	ASSOCIATE STAFF ANALYST	75,914- 96,710	8	85,590	684,720
40526	BOOKKEEPER	57,931- 60,434	2	59,183	118,365
90644	CITY CUSTODIAL ASSISTANT	36,905- 36,905	1	36,905	36,905
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,014- 54,673	3	44,242	132,726
12991	COMMISSIONER	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	34,871- 38,980	4	36,964	147,855
56057	COMMUNITY ASSOCIATE	41,036- 55,072	14	46,717	654,039
56058	COMMUNITY COORDINATOR	50,362- 78,177	24	66,109	1,586,625
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,850- 65,850	1	65,850	65,850
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 82,009	3	71,793	215,380
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 46,405	1	46,405	46,405
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-109,065	10	91,338	913,384
10050	COMPUTER SYSTEMS MANAGER	139,194-152,440	2	145,817	291,634
95006	COUNSEL (DEPARTMENT FOR THE AGING)	171,469-171,469	1	171,469	171,469
95001	DEPUTY COMMISSIONER	170,586-170,586	1	170,586	170,586
95016	DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING)	165,933-165,933	1	165,933	165,933
95017	DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING)	136,661-136,661	1	136,661	136,661
95018	DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING)	155,317-155,317	1	155,317	155,317
95005	EXECUTIVE AGENCY COUNSEL	134,636-134,636	1	134,636	134,636
40502	MANAGEMENT AUDITOR	60,189- 87,376	11	71,222	783,438
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,840	11	57,589	633,479
12158	PROCUREMENT ANALYST	62,443- 89,828	2	76,136	152,271
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	71,128- 80,065	7	73,430	514,008
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,876- 52,287	3	47,125	141,374
12626	STAFF ANALYST	73,239- 73,239	1	73,239	73,239
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	64,820- 64,820	1	64,820	64,820
TOTAL FOR OBJECT 001			153		12,297,213

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

POSITION SCHEDULE FOR U/A 001	153	12,297,213
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	2,009,349
TOTAL FOR U/A 001	178	14,306,562

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2023 Assigned Council Project							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	120,433	1	121,138	705
SUBTOTAL FOR F/T SALARIED			1	120,433	1	121,138	705
03 UNSALARIED		031 UNSALARIED		4,488		4,749	261
SUBTOTAL FOR UNSALARIED				4,488		4,749	261
SUBTOTAL FOR BUDGET CODE 2023			1	124,921	1	125,887	966
TOTAL FOR EXECUTIVE			1	124,921	1	125,887	966
RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION							
BUDGET CODE: 0223 Public Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	749,860	12	756,040	6,180
SUBTOTAL FOR F/T SALARIED			12	749,860	12	756,040	6,180
03 UNSALARIED		031 UNSALARIED		1,712		1,812	100
SUBTOTAL FOR UNSALARIED				1,712		1,812	100
SUBTOTAL FOR BUDGET CODE 0223			12	751,572	12	757,852	6,280
TOTAL FOR PUBLIC INFORMATION			12	751,572	12	757,852	6,280
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES							
BUDGET CODE: 1116 BCS Nutrition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	742,697	15	763,257	1- 20,560
SUBTOTAL FOR F/T SALARIED			16	742,697	15	763,257	1- 20,560
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,664			2,664-
		042 LONGEVITY DIFFERENTIAL		3,812			3,812-
SUBTOTAL FOR ADD GRS PAY				6,476			6,476-
			1542				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1116			16	749,173	15	763,257	1-	14,084
BUDGET CODE: 1141 BCS Housing/NORCS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,495	3	196,830		1,335
SUBTOTAL FOR F/T SALARIED			3	195,495	3	196,830		1,335
SUBTOTAL FOR BUDGET CODE 1141			3	195,495	3	196,830		1,335
BUDGET CODE: 1151 BCS SPECIAL PROJECTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,397	1	94,303		906
SUBTOTAL FOR F/T SALARIED			1	93,397	1	94,303		906
SUBTOTAL FOR BUDGET CODE 1151			1	93,397	1	94,303		906
BUDGET CODE: 1153 BCS Special Projects Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	230,746	4	232,291		1,545
SUBTOTAL FOR F/T SALARIED			4	230,746	4	232,291		1,545
SUBTOTAL FOR BUDGET CODE 1153			4	230,746	4	232,291		1,545
BUDGET CODE: 1161 Community Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,228,808	35	2,599,462	1	370,654
SUBTOTAL FOR F/T SALARIED			34	2,228,808	35	2,599,462	1	370,654
SUBTOTAL FOR BUDGET CODE 1161			34	2,228,808	35	2,599,462	1	370,654
BUDGET CODE: 2145 Health Promotions 3D								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	52,480	1	6,088		46,392-
SUBTOTAL FOR F/T SALARIED			1	52,480	1	6,088		46,392-
SUBTOTAL FOR BUDGET CODE 2145			1	52,480	1	6,088		46,392-
BUDGET CODE: 2153 Health Promotions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	162,989	3	165,698		2,709
			1543					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	162,989	3	165,698	2,709
SUBTOTAL FOR BUDGET CODE 2153			3	162,989	3	165,698	2,709
TOTAL FOR BUREAU OF COMMUNITY SERVICES			62	3,713,088	62	4,057,929	344,841
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 1111 Time Bank NYC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1		1	109,415	109,415
SUBTOTAL FOR F/T SALARIED			1		1	109,415	109,415
SUBTOTAL FOR BUDGET CODE 1111			1		1	109,415	109,415
BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	72,000	1	72,000	
SUBTOTAL FOR F/T SALARIED			1	72,000	1	72,000	
SUBTOTAL FOR BUDGET CODE 1191			1	72,000	1	72,000	
BUDGET CODE: 1513 Emergency Preparedness							
01 F/T SALARIED 001 FULL YEAR POSITIONS			5	385,040	5	388,224	3,184
SUBTOTAL FOR F/T SALARIED			5	385,040	5	388,224	3,184
03 UNSALARIED 031 UNSALARIED				3,715		3,931	216
SUBTOTAL FOR UNSALARIED				3,715		3,931	216
SUBTOTAL FOR BUDGET CODE 1513			5	388,755	5	392,155	3,400
BUDGET CODE: 2043 Elder Abuse Program							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	92,653	1	93,600	947
SUBTOTAL FOR F/T SALARIED			1	92,653	1	93,600	947
SUBTOTAL FOR BUDGET CODE 2043			1	92,653	1	93,600	947

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2061 Alzheimer's & LTC Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	371,679	6	498,402	126,723
SUBTOTAL FOR F/T SALARIED			6	371,679	6	498,402	126,723
03 UNSALARIED		031 UNSALARIED		3,888		4,114	226
SUBTOTAL FOR UNSALARIED				3,888		4,114	226
SUBTOTAL FOR BUDGET CODE 2061			6	375,567	6	502,516	126,949
BUDGET CODE: 2085 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,703	3		134,703-
SUBTOTAL FOR F/T SALARIED			3	134,703	3		134,703-
SUBTOTAL FOR BUDGET CODE 2085			3	134,703	3		134,703-
BUDGET CODE: 2103 Grandparent Resource Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,415	4	298,014	1,599
SUBTOTAL FOR F/T SALARIED			4	296,415	4	298,014	1,599
02 OTH SALARIED		021 PART-TIME POSITIONS					
SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED		41,848		42,362	514
SUBTOTAL FOR UNSALARIED				41,848		42,362	514
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		981		981	
SUBTOTAL FOR ADD GRS PAY				981		981	
SUBTOTAL FOR BUDGET CODE 2103			4	339,244	4	341,357	2,113
BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	195,518	3	197,286	1,768
SUBTOTAL FOR F/T SALARIED			3	195,518	3	197,286	1,768
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,905		3,905			
		SUBTOTAL FOR ADD GRS PAY		3,905		3,905			
		SUBTOTAL FOR BUDGET CODE 2114	3	199,423	3	201,191			1,768
BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,563	1	76,920			357
		SUBTOTAL FOR F/T SALARIED	1	76,563	1	76,920			357
		SUBTOTAL FOR BUDGET CODE 2130	1	76,563	1	76,920			357
BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	413,321	4	472,500			59,179
		SUBTOTAL FOR F/T SALARIED	4	413,321	4	472,500			59,179
		SUBTOTAL FOR BUDGET CODE 2131	4	413,321	4	472,500			59,179
BUDGET CODE: 2134 CARE GIVERS ALZHEIMER'S RESOURCE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 2134							
BUDGET CODE: 2144 LTC Homebound Meals									
01 F/T SALARIED		001 FULL YEAR POSITIONS				76,445			76,445
		SUBTOTAL FOR F/T SALARIED				76,445			76,445
		SUBTOTAL FOR BUDGET CODE 2144				76,445			76,445
BUDGET CODE: 2154 LTC Nutrition 3D									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	8,976	2	139,640			130,664
		SUBTOTAL FOR F/T SALARIED	2	8,976	2	139,640			130,664
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		231					231-
		042 LONGEVITY DIFFERENTIAL		456					456-
		SUBTOTAL FOR ADD GRS PAY		687					687-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2154			2	9,663	2	139,640	129,977
BUDGET CODE: 2164 LTC Other Meals							
01 F/T SALARIED		001 FULL YEAR POSITIONS		69,586		69,936	350
SUBTOTAL FOR F/T SALARIED				69,586		69,936	350
SUBTOTAL FOR BUDGET CODE 2164				69,586		69,936	350
BUDGET CODE: 2171 BILL PAYER PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	302,124	3	328,900	26,776
SUBTOTAL FOR F/T SALARIED			3	302,124	3	328,900	26,776
SUBTOTAL FOR BUDGET CODE 2171			3	302,124	3	328,900	26,776
BUDGET CODE: 2174 LTC Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	905,066	11	913,374	8,308
SUBTOTAL FOR F/T SALARIED			11	905,066	11	913,374	8,308
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,668		5,668	
SUBTOTAL FOR ADD GRS PAY				5,668		5,668	
SUBTOTAL FOR BUDGET CODE 2174			11	910,734	11	919,042	8,308
BUDGET CODE: 2185 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	156,066	1		156,066-
SUBTOTAL FOR F/T SALARIED			1	156,066	1		156,066-
SUBTOTAL FOR BUDGET CODE 2185			1	156,066	1		156,066-
BUDGET CODE: 2201 ELDER ABUSE PREVENTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,748	1		66,748-
SUBTOTAL FOR F/T SALARIED			1	66,748	1		66,748-
SUBTOTAL FOR BUDGET CODE 2201			1	66,748	1		66,748-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2285 NY CONNCETS BIP PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		159,711		1,000	158,711-
SUBTOTAL FOR F/T SALARIED				159,711		1,000	158,711-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600			1,600-
		061 SUPPER MONEY		26			26-
SUBTOTAL FOR ADD GRS PAY				1,626			1,626-
SUBTOTAL FOR BUDGET CODE 2285				161,337		1,000	160,337-
TOTAL FOR CITY WIDE			47	3,768,487	47	3,796,617	28,130
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1538 HIICAP Benefits & Entitlement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	41,507	1	48,015	6,508
SUBTOTAL FOR F/T SALARIED				1	41,507	1	48,015
03 UNSALARIED		031 UNSALARIED		163,135		140,450	22,685-
SUBTOTAL FOR UNSALARIED				163,135		140,450	22,685-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		748	52-
		045 HOLIDAY PAY				2,500	2,500
		061 SUPPER MONEY		17			17-
SUBTOTAL FOR ADD GRS PAY				817		3,248	2,431
SUBTOTAL FOR BUDGET CODE 1538				1	205,459	1	191,713
TOTAL FOR INFORMATION/REFERRAL			1	205,459	1	191,713	13,746-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS							
BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,104	1	78,327	2,777-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	81,104	1	78,327	2,777-
03 UNSALARIED		031 UNSALARIED				19,553	19,553
SUBTOTAL FOR UNSALARIED						19,553	19,553
04 ADD GRS PAY		045 HOLIDAY PAY				1,082	1,082
SUBTOTAL FOR ADD GRS PAY						1,082	1,082
SUBTOTAL FOR BUDGET CODE 1601			1	81,104	1	98,962	17,858
BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	265,432	6	263,678	1,754-
SUBTOTAL FOR F/T SALARIED			6	265,432	6	263,678	1,754-
03 UNSALARIED		031 UNSALARIED		102,008		95,329	6,679-
SUBTOTAL FOR UNSALARIED				102,008		95,329	6,679-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,284		2,130	154-
		042 LONGEVITY DIFFERENTIAL		2,995		3,748	753
		045 HOLIDAY PAY		70			70-
		061 SUPPER MONEY		146			146-
SUBTOTAL FOR ADD GRS PAY				5,495		5,878	383
SUBTOTAL FOR BUDGET CODE 1608			6	372,935	6	364,885	8,050-
BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,298	1	57,223	22,075-
SUBTOTAL FOR F/T SALARIED			1	79,298	1	57,223	22,075-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		584	216-
SUBTOTAL FOR ADD GRS PAY				800		584	216-
SUBTOTAL FOR BUDGET CODE 1618			1	80,098	1	57,807	22,291-
BUDGET CODE: 1688 Foster Grandparents Volunteers							
03 UNSALARIED		031 UNSALARIED		963,955		963,955	
SUBTOTAL FOR UNSALARIED				963,955		963,955	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		40,505		46,000			5,495
		SUBTOTAL FOR ADD GRS PAY		40,505		46,000			5,495
		SUBTOTAL FOR BUDGET CODE 1688		1,004,460		1,009,955			5,495
BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE									
03 UNSALARIED		031 UNSALARIED		12,595		12,595			
		SUBTOTAL FOR UNSALARIED		12,595		12,595			
04 ADD GRS PAY		045 HOLIDAY PAY		1,185		1,185			
		SUBTOTAL FOR ADD GRS PAY		1,185		1,185			
		SUBTOTAL FOR BUDGET CODE 1698		13,780		13,780			
		TOTAL FOR FOSTER GRANDPARENTS	8	1,552,377	8	1,545,389			6,988-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV									
BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED		2,459,437		2,459,437			
		SUBTOTAL FOR UNSALARIED		2,459,437		2,459,437			
04 ADD GRS PAY		049 BACKPAY - PRIOR YEARS		55		55			
		SUBTOTAL FOR ADD GRS PAY		55		55			
		SUBTOTAL FOR BUDGET CODE 1005		2,459,492		2,459,492			
BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES									
03 UNSALARIED		031 UNSALARIED		671,589		274,000			397,589-
		SUBTOTAL FOR UNSALARIED		671,589		274,000			397,589-
		SUBTOTAL FOR BUDGET CODE 1006		671,589		274,000			397,589-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 1021 Senior Employment Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS					4,270	4,270
SUBTOTAL FOR F/T SALARIED							4,270	4,270
SUBTOTAL FOR BUDGET CODE 1021							4,270	4,270
BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,114,133	19		1,126,084	11,951
SUBTOTAL FOR F/T SALARIED			19	1,114,133	19		1,126,084	11,951
03 UNSALARIED		031 UNSALARIED		83,113			83,681	568
SUBTOTAL FOR UNSALARIED				83,113			83,681	568
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159			4,159	
		042 LONGEVITY DIFFERENTIAL		9,067			9,067	
		045 HOLIDAY PAY		2,377			2,377	
		061 SUPPER MONEY		159			159	
SUBTOTAL FOR ADD GRS PAY				15,762			15,762	
SUBTOTAL FOR BUDGET CODE 1070			19	1,213,008	19		1,225,527	12,519
BUDGET CODE: 2001 Intergenerational								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	194,455	3		198,302	3,847
SUBTOTAL FOR F/T SALARIED			2	194,455	3		198,302	3,847
03 UNSALARIED		031 UNSALARIED		3,889			4,106	217
SUBTOTAL FOR UNSALARIED				3,889			4,106	217
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800	
SUBTOTAL FOR ADD GRS PAY				800			800	
SUBTOTAL FOR BUDGET CODE 2001			2	199,144	3		203,208	4,064
BUDGET CODE: 2230 ELDER ABUSE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	338,612	6		318,075	20,537-
SUBTOTAL FOR F/T SALARIED			6	338,612	6		318,075	20,537-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38			38-
		SUBTOTAL FOR ADD GRS PAY		38			38-
		SUBTOTAL FOR BUDGET CODE 2230	6	338,650	6	318,075	20,575-
		TOTAL FOR PROGRAM AND RESOURCES DEV	27	4,881,883	28	4,484,572	1 397,311-
		TOTAL FOR COMMUNITY PROGRAMS - PS	158	14,997,787	159	14,959,959	1 37,828-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

COMMUNITY PROGRAMS - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	158	14,997,787	159	14,959,959	37,828-
FINANCIAL PLAN SAVINGS		376,788-		554,025-	177,237-
APPROPRIATION	158	14,620,999	159	14,405,934	215,065-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,515,433		5,826,814	311,381
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		855,244		833,089	22,155-
FEDERAL - C.D.					
FEDERAL - OTHER		8,250,322		7,746,031	504,291-
INTRA-CITY SALES					
TOTAL		14,620,999		14,405,934	215,065-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10084	ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING)	77,418-155,315	16	107,151	1,714,422
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	98,119- 98,119	1	98,119	98,119
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400- 82,400	1	82,400	82,400
10026	ADMINISTRATIVE STAFF ANALYST	131,383-134,191	2	132,787	265,574
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	133,999-133,999	1	133,999	133,999
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,138- 88,138	1	88,138	88,138
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	58,478- 58,478	1	58,478	58,478
56057	COMMUNITY ASSOCIATE	41,036- 56,650	23	48,822	1,122,898
56058	COMMUNITY COORDINATOR	50,362- 78,177	31	63,226	1,960,007
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 61,104	1	61,104	61,104
50415	NUTRITION CONSULTANT	64,235- 66,636	12	66,099	793,186
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 65,921	8	54,806	438,447
50416	PRINCIPAL NUTRITION CONSULTANT	78,404- 78,488	2	78,446	156,892
51454	PROGRAM OFFICER (DEPT FOR THE AGING)	60,854- 82,079	32	65,887	2,108,384
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 39,537	2	39,247	78,493
52312	SUPERVISOR II (SOCIAL SERVICES)	78,193- 78,193	1	78,193	78,193
52313	SUPERVISOR III (SOCIAL SERVICES)	71,172- 81,729	3	76,302	228,906
TOTAL FOR OBJECT 001			138		9,467,640
POSITION SCHEDULE FOR U/A 002			138		9,467,640
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			21		1,440,728
TOTAL FOR U/A 002			159		10,908,368

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0501 PAYROLL & CITY LEASE									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		668		668		
		856001	10F MOTOR VEHICLE FUEL		2,550		550		2,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		31,350		31,350		
		100	SUPPLIES + MATERIALS - GENERAL		28,082		30,000		1,918
		107	MEDICAL,SURGICAL & LAB SUPPLY		12,238				12,238-
		117	POSTAGE		30,000		30,000		
		169	MAINTENANCE SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		45,900		100,000		54,100
		SUBTOTAL FOR SUPPLYS&MATL			150,788		193,568		42,780
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		964		2,000		1,036
			314 OFFICE FURITURE		25,319				25,319-
			315 OFFICE EQUIPMENT		24,485		5,000		19,485-
			332 PURCH DATA PROCESSING EQUIPT		128,500		50,000		78,500-
		SUBTOTAL FOR PROPTY&EQUIP			179,268		57,000		122,268-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		9,172		1,172		8,000-
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		126001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		60,000				60,000-
		856001	40X CONTRACTUAL SERVICES-GENERAL		114,500		2,500		112,000-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,000		15,000		
		407	MAINT & REP OF MOTOR VEH EQUIP		2,000		6,000		4,000
		414	RENTALS - LAND BLDGS & STRUCTS		8,591,679		10,125,727		1,534,048
		856001	42C HEAT LIGHT & POWER		1,763,172		1,833,289		70,117
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,453		23,000		16,547
		452	NON OVERNIGHT TRVL EXP-SPECIAL		16,000		100,000		84,000
		454	OVERNIGHT TRVL EXP-SPECIAL		15,000		5,000		10,000-
		499	OTHER EXPENSES - GENERAL		5,957		6,304		347
		SUBTOTAL FOR OTHR SER&CHR			10,598,933		12,117,992		1,519,059
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	51,000	1	25,000		26,000-
			602 TELECOMMUNICATIONS MAINT	1	12,700	1	12,700		
			608 MAINT & REP GENERAL		40,652		50,000		9,348
			613 DATA PROCESSING EQUIPMENT	1	162,303	1	40,000		122,303-
			615 PRINTING CONTRACTS		51,100		55,000		3,900

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES		5,000		339,036		334,036
			624 CLEANING SERVICES	1	64,892			1-	64,892-
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	4,000		3,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	300,000	1	300,000		
			678 PAYMENTS TO DELEGATE AGENCIES		58,684		58,684		
			681 PROF SERV ACCTING & AUDITING	17	708,000	17	700,000		8,000-
			682 PROF SERV LEGAL SERVICES			1	20,000	1	20,000
			684 PROF SERV COMPUTER SERVICES		35,458		50,000		14,542
			686 PROF SERV OTHER		1,984,392		2,052,893		68,501
			SUBTOTAL FOR CNTRCTL SVCS	23	3,475,181	23	3,707,313		232,132
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		20,600		20,600		
			SUBTOTAL FOR FXD MIS CHGS		20,600		20,600		
			SUBTOTAL FOR BUDGET CODE 0501	23	14,424,770	23	16,096,473		1,671,703
BUDGET CODE: 1717 Central Insurance									
70 FXD MIS CHGS			704 PAY FOR SURETY BOND/INSUR PREM		57,816				57,816-
			SUBTOTAL FOR FXD MIS CHGS		57,816				57,816-
			SUBTOTAL FOR BUDGET CODE 1717		57,816				57,816-
			TOTAL FOR EXECUTIVE	23	14,482,586	23	16,096,473		1,613,887
RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES									
BUDGET CODE: 0995 Elder Care Giver Program									
60 CNTRCTL SVCS			678 PAYMENTS TO DELEGATE AGENCIES		4,124,445		8,124,445		4,000,000
			SUBTOTAL FOR CNTRCTL SVCS		4,124,445		8,124,445		4,000,000
			SUBTOTAL FOR BUDGET CODE 0995		4,124,445		8,124,445		4,000,000
			TOTAL FOR BUREAU OF COMMUNITY SERVICES		4,124,445		8,124,445		4,000,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0010 CITY WIDE							
BUDGET CODE: 0566 CDBG - Renovations							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		2,384,219		1,735,238	648,981-
		SUBTOTAL FOR CNTRCTL SVCS		2,384,219		1,735,238	648,981-
		SUBTOTAL FOR BUDGET CODE 0566		2,384,219		1,735,238	648,981-
BUDGET CODE: 0944 CDBG - Minor Repair Program							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	19	362,000	19	362,000	
		SUBTOTAL FOR CNTRCTL SVCS	19	362,000	19	362,000	
		SUBTOTAL FOR BUDGET CODE 0944	19	362,000	19	362,000	
BUDGET CODE: 1081 FACILITATED ENROLLMENT ABD PROG OTPS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		50,000			50,000-
		686 PROF SERV OTHER		32,500			32,500-
		SUBTOTAL FOR CNTRCTL SVCS		82,500			82,500-
		SUBTOTAL FOR BUDGET CODE 1081		82,500			82,500-
BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,140,140			1,140,140-
		SUBTOTAL FOR CNTRCTL SVCS		1,140,140			1,140,140-
		SUBTOTAL FOR BUDGET CODE 1411		1,140,140			1,140,140-
BUDGET CODE: 1511 Older Adults Technology Services							
60 CNTRCTL SVCS		686 PROF SERV OTHER		170,000		170,000	
		SUBTOTAL FOR CNTRCTL SVCS		170,000		170,000	
		SUBTOTAL FOR BUDGET CODE 1511		170,000		170,000	
BUDGET CODE: 1701 ReServe Intracity							
60 CNTRCTL SVCS		686 PROF SERV OTHER		1,554,786		219,656	1,335,130-
		SUBTOTAL FOR CNTRCTL SVCS		1,554,786		219,656	1,335,130-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1701				1,554,786		219,656		1,335,130-
BUDGET CODE: 5085 NY CONNECTS - BIP								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		15,000				15,000-
		117 POSTAGE		10,000				10,000-
		SUBTOTAL FOR SUPPLYS&MATL		25,000				25,000-
30		PROPTY&EQUIP						
		314 OFFICE FURITURE		28,091				28,091-
		332 PURCH DATA PROCESSING EQUIPT		77,900				77,900-
		SUBTOTAL FOR PROPTY&EQUIP		105,991				105,991-
40		OTHR SER&CHR 816001						
		40X CONTRACTUAL SERVICES-GENERAL		139,144				139,144-
		402 TELEPHONE & OTHER COMMUNICATNS		161,183				161,183-
		417 ADVERTISING		386,558				386,558-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,800				20,800-
		454 OVERNIGHT TRVL EXP-SPECIAL		479				479-
		SUBTOTAL FOR OTHR SER&CHR		708,164				708,164-
60		CNTRCTL SVCS						
		612 OFFICE EQUIPMENT MAINTENANCE		7,500				7,500-
		613 DATA PROCESSING EQUIPMENT		180,000				180,000-
		615 PRINTING CONTRACTS		31,909				31,909-
		678 PAYMENTS TO DELEGATE AGENCIES		2,520,763				2,520,763-
		686 PROF SERV OTHER		573,642				573,642-
		SUBTOTAL FOR CNTRCTL SVCS		3,313,814				3,313,814-
SUBTOTAL FOR BUDGET CODE 5085				4,152,969				4,152,969-
BUDGET CODE: 5100 Case Management Services								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	32	34,301,389	32	36,571,581		2,270,192
		SUBTOTAL FOR CNTRCTL SVCS	32	34,301,389	32	36,571,581		2,270,192
SUBTOTAL FOR BUDGET CODE 5100			32	34,301,389	32	36,571,581		2,270,192
BUDGET CODE: 5200 Homecare Services								
60		CNTRCTL SVCS						
		678 PAYMENTS TO DELEGATE AGENCIES	24	23,423,666	24	29,912,300		6,488,634
		SUBTOTAL FOR CNTRCTL SVCS	24	23,423,666	24	29,912,300		6,488,634

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5200		24	23,423,666	24	29,912,300	6,488,634
BUDGET CODE: 5300 Senior Centers						
40 OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				15,070,727	15,070,727
SUBTOTAL FOR OTHR SER&CHR					15,070,727	15,070,727
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	254	144,391,572	244	146,336,835	10- 1,945,263
SUBTOTAL FOR CNTRCTL SVCS		254	144,391,572	244	146,336,835	10- 1,945,263
SUBTOTAL FOR BUDGET CODE 5300		254	144,391,572	244	161,407,562	10- 17,015,990
BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		37,456,668		32,497,764	4,958,904-
SUBTOTAL FOR CNTRCTL SVCS			37,456,668		32,497,764	4,958,904-
SUBTOTAL FOR BUDGET CODE 5310			37,456,668		32,497,764	4,958,904-
BUDGET CODE: 5311 Age Friendly NYC						
60 CNTRCTL SVCS	686 PROF SERV OTHER		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS			100,000			100,000-
SUBTOTAL FOR BUDGET CODE 5311			100,000			100,000-
BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		1,314,000		1,314,000	
SUBTOTAL FOR CNTRCTL SVCS			1,314,000		1,314,000	
SUBTOTAL FOR BUDGET CODE 5321			1,314,000		1,314,000	
BUDGET CODE: 5400 OTHER SOCIAL SERVICES						
60 CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	1,005	4,118,488	1,005	4,258,488	140,000
SUBTOTAL FOR CNTRCTL SVCS		1,005	4,118,488	1,005	4,258,488	140,000
SUBTOTAL FOR BUDGET CODE 5400		1,005	4,118,488	1,005	4,258,488	140,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		4,238,512		3,493,736		744,776-	
SUBTOTAL FOR CNTRCTL SVCS					4,238,512		3,493,736		744,776-
SUBTOTAL FOR BUDGET CODE 5410					4,238,512		3,493,736		744,776-
BUDGET CODE: 5451 Taxi Voucher CTL Match									
40	OTHR SER&CHR 002001	40X CONTRACTUAL SERVICES-GENERAL		1,018		1,128		110	
SUBTOTAL FOR OTHR SER&CHR					1,018		1,128		110
SUBTOTAL FOR BUDGET CODE 5451					1,018		1,128		110
BUDGET CODE: 5500 SPECIAL CONTRACTS									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		14,780,000				14,780,000-	
SUBTOTAL FOR CNTRCTL SVCS					14,780,000			14,780,000-	
SUBTOTAL FOR BUDGET CODE 5500					14,780,000			14,780,000-	
BUDGET CODE: 5510 ELDER ABUSE PREVENTION									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	5	4,081,592		4,903,340	5-	821,748	
SUBTOTAL FOR CNTRCTL SVCS				5	4,081,592		4,903,340	5-	821,748
SUBTOTAL FOR BUDGET CODE 5510				5	4,081,592		4,903,340	5-	821,748
BUDGET CODE: 5550 Legal Services									
40	OTHR SER&CHR 069001	40X CONTRACTUAL SERVICES-GENERAL				2,133,941		2,133,941	
SUBTOTAL FOR OTHR SER&CHR						2,133,941		2,133,941	
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES		2,157,964		24,023		2,133,941-	
SUBTOTAL FOR CNTRCTL SVCS					2,157,964		24,023	2,133,941-	
SUBTOTAL FOR BUDGET CODE 5550					2,157,964		2,157,964		
BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES									
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES	10			1,455,556	10-	1,455,556	
SUBTOTAL FOR CNTRCTL SVCS				10		1,455,556	10-	1,455,556	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 5560			10			1,455,556	10-	1,455,556
BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		7,578,224		10,278,224		2,700,000
SUBTOTAL FOR CNTRCTL SVCS				7,578,224		10,278,224		2,700,000
SUBTOTAL FOR BUDGET CODE 5570				7,578,224		10,278,224		2,700,000
BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		3,314,123		2,460,000		854,123-
SUBTOTAL FOR CNTRCTL SVCS				3,314,123		2,460,000		854,123-
SUBTOTAL FOR BUDGET CODE 5590				3,314,123		2,460,000		854,123-
BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES				1,000,000		1,000,000
SUBTOTAL FOR CNTRCTL SVCS						1,000,000		1,000,000
SUBTOTAL FOR BUDGET CODE 5600						1,000,000		1,000,000
BUDGET CODE: 6085 BIP-Caregiver Program								
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,074,394				1,074,394-
		686 PROF SERV OTHER		119,377				119,377-
SUBTOTAL FOR CNTRCTL SVCS				1,193,771				1,193,771-
SUBTOTAL FOR BUDGET CODE 6085				1,193,771				1,193,771-
BUDGET CODE: 7085 Care Transitions								
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,053				8,053-
SUBTOTAL FOR PROPTY&EQUIP				8,053				8,053-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		544,000				544,000-
SUBTOTAL FOR CNTRCTL SVCS				544,000				544,000-
SUBTOTAL FOR BUDGET CODE 7085				552,053				552,053-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CITY WIDE			1,349	292,849,654	1,324	294,198,537	25-	1,348,883
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL								
BUDGET CODE: 1171 Billl Payer OTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		500				500-
		117 POSTAGE		500				500-
	SUBTOTAL FOR SUPPLYS&MATL			1,000				1,000-
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		1,620				1,620-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,963				2,963-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500				1,500-
	SUBTOTAL FOR OTHR SER&CHR			6,083				6,083-
60	CNTRCTL SVCS	686 PROF SERV OTHER		142,917				142,917-
	SUBTOTAL FOR CNTRCTL SVCS			142,917				142,917-
	SUBTOTAL FOR BUDGET CODE 1171			150,000				150,000-
	TOTAL FOR INFORMATION/REFERRAL			150,000				150,000-
RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV								
BUDGET CODE: 0505 SOFA TITLE V AOTPS								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,326		2,674		652-
		117 POSTAGE		4,896		5,000		104
		170 CLEANING SUPPLIES		111				111-
	SUBTOTAL FOR SUPPLYS&MATL			8,333		7,674		659-
40	OTHR SER&CHR	403 OFFICE SERVICES		1,500		1,500		
		412 RENTALS OF MISC.EQUIP		3,278		3,500		222
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		700		800-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,063		1,500		437
	SUBTOTAL FOR OTHR SER&CHR			7,341		7,200		141-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS		4,446		4,446			
		686 PROF SERV OTHER		58,661		59,461			800
		SUBTOTAL FOR CNTRCTL SVCS		63,107		63,907			800
		SUBTOTAL FOR BUDGET CODE 0505		78,781		78,781			
BUDGET CODE: 0506 NCOA AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,771		150			1,621-
		117 POSTAGE		200					200-
		199 DATA PROCESSING SUPPLIES		2,126					2,126-
		SUBTOTAL FOR SUPPLYS&MATL		4,097		150			3,947-
40		OTHR SER&CHR							
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,120		350			6,770-
		SUBTOTAL FOR OTHR SER&CHR		7,120		350			6,770-
60		CNTRCTL SVCS							
		615 PRINTING CONTRACTS	2	4,999	2	500			4,499-
		SUBTOTAL FOR CNTRCTL SVCS	2	4,999	2	500			4,499-
		SUBTOTAL FOR BUDGET CODE 0506	2	16,216	2	1,000			15,216-
		TOTAL FOR PROGRAM AND RESOURCES DEV	2	94,997	2	79,781			15,216-
RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT									
BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		126,407		5,001			121,406-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000			5,000
		117 POSTAGE		2,000		5,000			3,000
		SUBTOTAL FOR SUPPLYS&MATL		128,407		15,001			113,406-
30		PROPTY&EQUIP							
		307 MEDICAL,SURGICAL & LAB EQUIP				3,500			3,500
		337 BOOKS-OTHER		30,000					30,000-
		SUBTOTAL FOR PROPTY&EQUIP		30,000		3,500			26,500-
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		2,000		2,000			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,750		50,000			44,250

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				7,750		52,000	44,250
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		15,000			15,000-
	615	PRINTING CONTRACTS		2,000			2,000-
	622	TEMPORARY SERVICES		4,000			4,000-
	686	PROF SERV OTHER	1	585,805	1	374,250	211,555-
SUBTOTAL FOR CNTRCTL SVCS			1	606,805	1	374,250	232,555-
SUBTOTAL FOR BUDGET CODE 2107			1	772,962	1	444,751	328,211-
TOTAL FOR OFFICE OF SPECIAL PROJECT			1	772,962	1	444,751	328,211-
TOTAL FOR COMMUNITY PROGRAMS - OTPS			1,375	312,474,644	1,350	318,943,987	25-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

COMMUNITY PROGRAMS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,143,794	312,474,644	4,025,198	318,943,987	6,469,343
FINANCIAL PLAN SAVINGS		14,000-		17,014,285	17,028,285
APPROPRIATION		312,460,644		335,958,272	23,497,628

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		200,459,584		234,062,276	33,602,692
OTHER CATEGORICAL		552,053			552,053-
CAPITAL FUNDS - I.F.A.					
STATE		41,302,598		41,234,746	67,852-
FEDERAL - C.D.		2,746,219		2,097,238	648,981-
FEDERAL - OTHER		64,475,264		58,194,356	6,280,908-
INTRA-CITY SALES		2,924,926		369,656	2,555,270-
TOTAL		312,460,644		335,958,272	23,497,628

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 0551 General AOTPS									
10		SUPPLY&MATL	100 SUPPLIES + MATERIALS - GENERAL		118,500		85,000		33,500-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500		
			107 MEDICAL, SURGICAL & LAB SUPPLY		1,742		200		1,542-
			117 POSTAGE		23,931		20,000		3,931-
			169 MAINTENANCE SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		10,302		25,000		14,698
			SUBTOTAL FOR SUPPLY&MATL		154,975		135,700		19,275-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
			314 OFFICE FURITURE		20,000		20,000		
			315 OFFICE EQUIPMENT		30,000		30,000		
			319 SECURITY EQUIPMENT		20,000		20,000		
			332 PURCH DATA PROCESSING EQUIPT		11,500		30,000		18,500
			337 BOOKS-OTHER		20,772		15,000		5,772-
			338 LIBRARY BOOKS		305		500		195
			SUBTOTAL FOR PROPTY&EQUIP		104,577		117,500		12,923
40		OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		255,099		280,099		25,000
			856001 40X CONTRACTUAL SERVICES-GENERAL		1,929		1,929		
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			403 OFFICE SERVICES		34,475		25,000		9,475-
			856001 41B RENTALS OF MISC.EQUIP		750		750		
			412 RENTALS OF MISC.EQUIP		92,782		66,129		26,653-
			417 ADVERTISING		53,000		35,000		18,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,109		5,000		2,891
			452 NON OVERNIGHT TRVL EXP-SPECIAL		14,000		17,000		3,000
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000		
			454 OVERNIGHT TRVL EXP-SPECIAL		10,000		10,000		
			496 ALLOWANCES TO PARTICIPANTS		5,616		8,000		2,384
			SUBTOTAL FOR OTHR SER&CHR		472,760		451,907		20,853-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	65,100	6	60,000		5,100-
			602 TELECOMMUNICATIONS MAINT	3	3,000	3	3,000		
			607 MAINT & REP MOTOR VEH EQUIP	1	2,000	1	4,000		2,000
			608 MAINT & REP GENERAL	2	50,703	2	57,222		6,519
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,316	2	10,000		4,684
			SUBTOTAL FOR CNTRCTL SVCS	14	126,119	14	134,222		8,103

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0551			14	858,431	14	839,329	19,102-
TOTAL FOR EXECUTIVE			14	858,431	14	839,329	19,102-
RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL							
BUDGET CODE: 1508 Medicare Improve for Patients & Provider							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,736	1,736
SUBTOTAL FOR SUPPLYS&MATL						1,736	1,736
30	PROPTY&EQUIP	314 OFFICE FURITURE		2,200			2,200-
SUBTOTAL FOR PROPTY&EQUIP				2,200			2,200-
40	OTHR SER&CHR	417 ADVERTISING		56,300			56,300-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		270			270-
SUBTOTAL FOR OTHR SER&CHR				56,570			56,570-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		6,894			6,894-
		622 TEMPORARY SERVICES		1,000			1,000-
		686 PROF SERV OTHER		259,634		10,702	248,932-
SUBTOTAL FOR CNTRCTL SVCS				267,528		10,702	256,826-
SUBTOTAL FOR BUDGET CODE 1508				326,298		12,438	313,860-
BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,155		12,500	5,345
		117 POSTAGE		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				9,655		15,000	5,345
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		497			497-
		417 ADVERTISING		61,887		33,000	28,887-
		451 NON OVERNIGHT TRVL EXP-GENERAL		400		1,400	1,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,735		30,040	22,305
		454 OVERNIGHT TRVL EXP-SPECIAL		880			880-
SUBTOTAL FOR OTHR SER&CHR				71,399		64,440	6,959-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		36,009		19,319	16,690-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		622 TEMPORARY SERVICES		2,500		2,000			500-
		686 PROF SERV OTHER	2	272,970	2	291,774			18,804
		SUBTOTAL FOR CNTRCTL SVCS	2	311,479	2	313,093			1,614
		SUBTOTAL FOR BUDGET CODE 1540	2	392,533	2	392,533			
BUDGET CODE: 1544 Fully Integrated Dual Advantage Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		7,800					7,800-
		SUBTOTAL FOR SUPPLYS&MATL		7,800					7,800-
40		OTHR SER&CHR 417 ADVERTISING		14,000		10,000			4,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,250		1,250			
		SUBTOTAL FOR OTHR SER&CHR		15,250		11,250			4,000-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		5,908		5,500			408-
		622 TEMPORARY SERVICES		1,000					1,000-
		686 PROF SERV OTHER		137,000		67,500			69,500-
		SUBTOTAL FOR CNTRCTL SVCS		143,908		73,000			70,908-
		SUBTOTAL FOR BUDGET CODE 1544		166,958		84,250			82,708-
		TOTAL FOR INFORMATION/REFERRAL	2	885,789	2	489,221			396,568-
RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS									
BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,780		1,780			4,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,780		1,780			4,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		113,442		124,426			10,984
		452 NON OVERNIGHT TRVL EXP-SPECIAL		38,150		37,000			1,150-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000			
		SUBTOTAL FOR OTHR SER&CHR		152,592		162,426			9,834
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		4,100		5,000			900
		SUBTOTAL FOR CNTRCTL SVCS		4,100		5,000			900

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,394		1,059			335-
		SUBTOTAL FOR FXD MIS CHGS		1,394		1,059			335-
		SUBTOTAL FOR BUDGET CODE 0580		163,866		170,265			6,399
BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		735		9,200			8,465
		117 POSTAGE		6,756		11,260			4,504
		199 DATA PROCESSING SUPPLIES		1,047					1,047-
		SUBTOTAL FOR SUPPLYS&MATL		8,538		20,460			11,922
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		708					708-
		SUBTOTAL FOR PROPTY&EQUIP		708					708-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,788					1,788-
		451 NON OVERNIGHT TRVL EXP-GENERAL		110,907		89,456			21,451-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				16,000			16,000
		454 OVERNIGHT TRVL EXP-SPECIAL				3,000			3,000
		SUBTOTAL FOR OTHR SER&CHR		112,695		108,456			4,239-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE				2,640			2,640
		615 PRINTING CONTRACTS	2		2	11,200			11,200
		SUBTOTAL FOR CNTRCTL SVCS	2		2	13,840			13,840
		SUBTOTAL FOR BUDGET CODE 0581	2	121,941	2	142,756			20,815
BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		4,663		4,663			
		SUBTOTAL FOR OTHR SER&CHR		4,663		4,663			
		SUBTOTAL FOR BUDGET CODE 1699		4,663		4,663			
		TOTAL FOR FOSTER GRANDPARENTS	2	290,470	2	317,684			27,214
		TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS	18	2,034,690	18	1,646,234			388,456-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

EXECUTIVE & ADMIN MGMT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	257,778	2,034,690	282,778	1,646,234	388,456-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,034,690		1,646,234	388,456-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		980,372		982,085	1,713
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		171,621		88,913	82,708-
FEDERAL - C.D.					
FEDERAL - OTHER		882,697		575,236	307,461-
INTRA-CITY SALES					
TOTAL		2,034,690		1,646,234	388,456-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	336	28,710,420	337	29,505,151	794,731
FINANCIAL PLAN SAVINGS		1,000,000-		1,371,367-	371,367-
APPROPRIATION	336	27,710,420	337	28,133,784	423,364

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,212,541	15,217,780	1,005,239
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	1,602,280	1,582,942	19,338-
FEDERAL - C.D.	143,774	144,159	385
FEDERAL - OTHER	11,751,825	11,188,903	562,922-
INTRA-CITY SALES			
TOTAL	27,710,420	28,133,784	423,364
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,401,572	314,509,334	4,307,976	320,590,221	6,080,887
FINANCIAL PLAN SAVINGS		14,000-		17,014,285	17,028,285
APPROPRIATION		314,495,334		337,604,506	23,109,172

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		201,439,956		235,044,361	33,604,405
OTHER CATEGORICAL		552,053			552,053-
CAPITAL FUNDS - I.F.A.					
STATE		41,474,219		41,323,659	150,560-
FEDERAL - C.D.		2,746,219		2,097,238	648,981-
FEDERAL - OTHER		65,357,961		58,769,592	6,588,369-
INTRA-CITY SALES		2,924,926		369,656	2,555,270-
TOTAL		314,495,334		337,604,506	23,109,172
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	336	28,710,420	337	29,505,151	794,731
FINANCIAL PLAN SAVINGS		1,000,000-		1,371,367-	371,367-
APPROPRIATION	336	27,710,420	337	28,133,784	423,364
OTPS					
TOTALS FOR OPERATING BUDGET		314,509,334		320,590,221	6,080,887
FINANCIAL PLAN SAVINGS		14,000-		17,014,285	17,028,285
APPROPRIATION		314,495,334		337,604,506	23,109,172
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	336	343,219,754	337	350,095,372	6,875,618
FINANCIAL PLAN SAVINGS		1,014,000-		15,642,918	16,656,918
APPROPRIATION	336	342,205,754	337	365,738,290	23,532,536
FUNDING					
CITY		215,652,497		250,262,141	34,609,644
OTHER CATEGORICAL		552,053			552,053-
CAPITAL FUNDS - I.F.A.					
STATE		43,076,499		42,906,601	169,898-
FEDERAL - C.D.		2,889,993		2,241,397	648,596-
FEDERAL - OTHER		77,109,786		69,958,495	7,151,291-
INTRA-CITY SALES		2,924,926		369,656	2,555,270-
TOTAL FUNDING		342,205,754		365,738,290	23,532,536

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0001 Agency Lump Sum							
01 F/T SALARIED		001 FULL YEAR POSITIONS		227		64,399	64,172
SUBTOTAL FOR F/T SALARIED				227		64,399	64,172
SUBTOTAL FOR BUDGET CODE 0001				227		64,399	64,172
BUDGET CODE: 0177 Community Development - Tax Levy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	30,622	1	61,243	30,621
SUBTOTAL FOR F/T SALARIED			1	30,622	1	61,243	30,621
SUBTOTAL FOR BUDGET CODE 0177			1	30,622	1	61,243	30,621
BUDGET CODE: 0178 Capacity Building Positions							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	120,000	10,000
SUBTOTAL FOR F/T SALARIED			2	110,000	2	120,000	10,000
SUBTOTAL FOR BUDGET CODE 0178			2	110,000	2	120,000	10,000
BUDGET CODE: 0180 Cultural Plan							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-
SUBTOTAL FOR BUDGET CODE 0180			1	60,000			1-
TOTAL FOR			4	200,849	3	245,642	1-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,120,859	11	1,107,407	13,452-
SUBTOTAL FOR F/T SALARIED			11	1,120,859	11	1,107,407	13,452-
SUBTOTAL FOR BUDGET CODE 0101			11	1,120,859	11	1,107,407	13,452-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0113 COUNSEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,329	1	61,000	14,329-
		SUBTOTAL FOR F/T SALARIED	1	75,329	1	61,000	14,329-
		SUBTOTAL FOR BUDGET CODE 0113	1	75,329	1	61,000	14,329-
BUDGET CODE: 0114 IFA Funds for Deputy Counsel							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,000	1	98,000	
		SUBTOTAL FOR F/T SALARIED	1	98,000	1	98,000	
		SUBTOTAL FOR BUDGET CODE 0114	1	98,000	1	98,000	
BUDGET CODE: 0120 CULTURAL INSTITUTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	257,591	3	257,591	
		SUBTOTAL FOR F/T SALARIED	3	257,591	3	257,591	
		SUBTOTAL FOR BUDGET CODE 0120	3	257,591	3	257,591	
BUDGET CODE: 0130 PROGRAM SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	569,518	14	859,799	290,281
		SUBTOTAL FOR F/T SALARIED	14	569,518	14	859,799	290,281
03 UNSALARIED		031 UNSALARIED		102,084		102,084	
		SUBTOTAL FOR UNSALARIED		102,084		102,084	
		SUBTOTAL FOR BUDGET CODE 0130	14	671,602	14	961,883	290,281
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	890,226	11	935,033	44,807
		SUBTOTAL FOR F/T SALARIED	11	890,226	11	935,033	44,807
03 UNSALARIED		031 UNSALARIED		85,520		85,520	
		SUBTOTAL FOR UNSALARIED		85,520		85,520	
		SUBTOTAL FOR BUDGET CODE 0135	11	975,746	11	1,020,553	44,807

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 0137 IFA Funds for Deputy ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,030	1	69,385	355
SUBTOTAL FOR F/T SALARIED			1	69,030	1	69,385	355
SUBTOTAL FOR BUDGET CODE 0137			1	69,030	1	69,385	355
BUDGET CODE: 0140 FACILITIES SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	721,990	10	723,727	1,737
SUBTOTAL FOR F/T SALARIED			10	721,990	10	723,727	1,737
SUBTOTAL FOR BUDGET CODE 0140			10	721,990	10	723,727	1,737
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	167,858	3	167,858	
SUBTOTAL FOR F/T SALARIED			3	167,858	3	167,858	
03 UNSALARIED		031 UNSALARIED		452,431		427,599	24,832-
SUBTOTAL FOR UNSALARIED				452,431		427,599	24,832-
SUBTOTAL FOR BUDGET CODE 0145			3	620,289	3	595,457	24,832-
BUDGET CODE: 0146 MFTA - DEC Grant							
03 UNSALARIED		031 UNSALARIED		3,186		3,371	185
SUBTOTAL FOR UNSALARIED				3,186		3,371	185
SUBTOTAL FOR BUDGET CODE 0146				3,186		3,371	185
BUDGET CODE: 0147 Materials for the Arts DOE Intra-City							
03 UNSALARIED		031 UNSALARIED		197,924		2,998	194,926-
SUBTOTAL FOR UNSALARIED				197,924		2,998	194,926-
SUBTOTAL FOR BUDGET CODE 0147				197,924		2,998	194,926-
BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	138,772	2	139,835	1,063
		SUBTOTAL FOR F/T SALARIED	2	138,772	2	139,835	1,063
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,132		5,132	
		047 OVERTIME		15		15	
		SUBTOTAL FOR ADD GRS PAY		5,147		5,147	
		SUBTOTAL FOR BUDGET CODE 0176	2	143,919	2	144,982	1,063
BUDGET CODE: 0207 PERCENT FOR ART							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,725	1	75,725	
		SUBTOTAL FOR F/T SALARIED	1	75,725	1	75,725	
		SUBTOTAL FOR BUDGET CODE 0207	1	75,725	1	75,725	
TOTAL FOR OFFICE OF COMMISSIONER			58	5,031,190	58	5,122,079	90,889
TOTAL FOR OFFICE OF COMMISSIONER-PS			62	5,232,039	61	5,367,721	1-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

OFFICE OF COMMISSIONER-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,232,039	61	5,367,721	135,682
FINANCIAL PLAN SAVINGS				198,762-	198,762-
APPROPRIATION	62	5,232,039	61	5,168,959	63,080-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,197,179		4,597,496	400,317
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		242,755		243,110	355
STATE		3,186		3,371	185
FEDERAL - C.D.		143,919		144,982	1,063
FEDERAL - OTHER					
INTRA-CITY SALES		645,000		180,000	465,000-
TOTAL		5,232,039		5,168,959	63,080-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 57,210	1	57,210	57,210
83008	ADMINISTRATIVE PROJECT MANAGER	142,052-142,052	1	142,052	142,052
10026	ADMINISTRATIVE STAFF ANALYST	105,943-105,943	1	105,943	105,943
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,059- 75,059	1	75,059	75,059
30087	AGENCY ATTORNEY	67,800-105,575	2	86,688	173,375
82950	AGENCY CHIEF CONTRACTING OFFICER	122,438-122,438	1	122,438	122,438
60495	ARTS PROGRAM SPECIALIST	52,039- 52,070	2	52,055	104,109
95011	ASSISTANT COMMISSIONER (CULTURAL AFFAIRS)	116,095-124,603	3	121,767	365,301
60496	ASSOCIATE ARTS PROGRAMS SPECIALIST	55,000- 73,282	12	62,029	744,349
94313	COMMISSIONER OF CULTURAL AFFAIRS	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	40,000- 59,385	5	50,665	253,324
56058	COMMUNITY COORDINATOR	59,000- 77,284	13	69,351	901,568
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	89,057- 89,057	1	89,057	89,057
10050	COMPUTER SYSTEMS MANAGER	116,498-116,498	1	116,498	116,498
95870	DEPUTY COMMISSIONER (CULTURAL AFFAIRS)	159,308-159,308	1	159,308	159,308
95005	EXECUTIVE AGENCY COUNSEL	99,910-159,650	2	129,780	259,560
06782	EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA)	105,907-105,907	1	105,907	105,907
95012	SECRETARY TO THE COMMISSIONER (CULTURAL AFFAIRS)	53,701- 53,701	1	53,701	53,701
12626	STAFF ANALYST	69,824- 73,829	2	71,827	143,653
TOTAL FOR OBJECT 001			52		4,184,456
<hr/>					
POSITION SCHEDULE FOR U/A 001			52		4,184,456
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		724,233
TOTAL FOR U/A 001			61		4,908,689

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0180 Cultural Plan									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		420,600				420,600-
			SUBTOTAL FOR OTHR SER&CHR		420,600				420,600-
			SUBTOTAL FOR BUDGET CODE 0180		420,600				420,600-
			TOTAL FOR		420,600				420,600-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER									
BUDGET CODE: 0135 FINANCE AND ADMINISTRAT									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		1,100				1,100-
		856001	10X SUPPLIES + MATERIALS - GENERAL		6,082		5,082		1,000-
			100 SUPPLIES + MATERIALS - GENERAL		25,124		23,124		2,000-
			117 POSTAGE		5,377		15,000		9,623
			SUBTOTAL FOR SUPPLYS&MATL		37,683		43,206		5,523
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,930		100,336		85,406
			315 OFFICE EQUIPMENT		84		84		
			337 BOOKS-OTHER		955		955		
			SUBTOTAL FOR PROPTY&EQUIP		15,969		101,375		85,406
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		67,018		67,018		
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		11,550		4,825		6,725-
			801001 40X CONTRACTUAL SERVICES-GENERAL		9,855		9,855		
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		50,750				50,750-
			402 TELEPHONE & OTHER COMMUNICATNS		272		272		
			403 OFFICE SERVICES		5,344		1,477		3,867-
			412 RENTALS OF MISC.EQUIP		16,834		6,840		9,994-
			417 ADVERTISING		2,133		2,133		
			856001 42C HEAT LIGHT & POWER		74,979		77,492		2,513
			451 NON OVERNIGHT TRVL EXP-GENERAL		26,150		11,550		14,600-
			453 OVERNIGHT TRVL EXP-GENERAL		310		310		
			499 OTHER EXPENSES - GENERAL				40,000		40,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHER SER&CHR				265,195		221,772	43,423-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,689		906	783-
		612 OFFICE EQUIPMENT MAINTENANCE	1	10,351	1	10,351	
		615 PRINTING CONTRACTS	1	676	1	440	236-
		622 TEMPORARY SERVICES	1	4,266	1	3,280	986-
		686 PROF SERV OTHER	1	49,000	1	49,000	
SUBTOTAL FOR CNTRCTL SVCS			4	65,982	4	63,977	2,005-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		11,750			11,750-
		706 PROMPT PAYMENT INTEREST		494		494	
SUBTOTAL FOR FXD MIS CHGS				12,244		494	11,750-
SUBTOTAL FOR BUDGET CODE 0135			4	397,073	4	430,824	33,751
BUDGET CODE: 0139 Council Member Items							
40 OTHER SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		100,000			100,000-
		400 CONTRACTUAL SERVICES-GENERAL				100,000	100,000
SUBTOTAL FOR OTHER SER&CHR				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 0139				100,000		100,000	
BUDGET CODE: 0140 FACILITIES SERVICES							
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL				200,000	200,000
SUBTOTAL FOR OTHER SER&CHR						200,000	200,000
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1		1	30,000	30,000
		683 PROF SERV ENGINEER & ARCHITECT	1	1,505	1	10,000	8,495
SUBTOTAL FOR CNTRCTL SVCS			2	1,505	2	40,000	38,495
SUBTOTAL FOR BUDGET CODE 0140			2	1,505	2	240,000	238,495
BUDGET CODE: 0145 MATERIALS FOR THE ARTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,004			5,004-
		117 POSTAGE		2,000		2,000	
SUBTOTAL FOR SUPPLYS&MATL				7,004		2,000	5,004-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,719		4,641	2,078-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		55		55	
		SUBTOTAL FOR PROPTY&EQUIP		6,774		4,696	2,078-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		67,394			67,394-
		403 OFFICE SERVICES		4,805		8,593	3,788
		412 RENTALS OF MISC.EQUIP		3,521		2,280	1,241-
		414 RENTALS - LAND BLDGS & STRUCTS		944,395		962,203	17,808
		SUBTOTAL FOR OTHR SER&CHR		1,020,115		973,076	47,039-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	575	1	575	
		608 MAINT & REP GENERAL		150		150	
		612 OFFICE EQUIPMENT MAINTENANCE		2,240		4,240	2,000
		615 PRINTING CONTRACTS		9,000			9,000-
		622 TEMPORARY SERVICES		11,415			11,415-
		624 CLEANING SERVICES	1	14,203	1	34,814	20,611
		SUBTOTAL FOR CNTRCTL SVCS	2	37,583	2	39,779	2,196
		SUBTOTAL FOR BUDGET CODE 0145	2	1,071,476	2	1,019,551	51,925-
		BUDGET CODE: 0155 JOB SKILLS TRAINING					
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				200,000	200,000
		SUBTOTAL FOR OTHR SER&CHR				200,000	200,000
		SUBTOTAL FOR BUDGET CODE 0155				200,000	200,000
		TOTAL FOR OFFICE OF COMMISSIONER	8	1,570,054	8	1,990,375	420,321
		TOTAL FOR OFFICE OF COMMISSIONER - OTPS	8	1,990,654	8	1,990,375	279-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

OFFICE OF COMMISSIONER - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	270,584	1,990,654	164,272	1,990,375	279-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,990,654		1,990,375	279-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,990,654		1,990,375	279-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,990,654		1,990,375	279-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0704 Capacity Building Initiative							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	1	108,011	1	105,810	2,201-
		SUBTOTAL FOR CNTRCTL SVCS	1	108,011	1	105,810	2,201-
		SUBTOTAL FOR BUDGET CODE 0704	1	108,011	1	105,810	2,201-
BUDGET CODE: 1704 CADP Capacity Building OTFS							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		105,810			105,810-
		SUBTOTAL FOR CNTRCTL SVCS		105,810			105,810-
		SUBTOTAL FOR BUDGET CODE 1704		105,810			105,810-
BUDGET CODE: 3603 Coalition of Theaters of Color							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	42	1,965,000	42	1,965,000	
		SUBTOTAL FOR CNTRCTL SVCS	42	1,965,000	42	1,965,000	
		SUBTOTAL FOR BUDGET CODE 3603	42	1,965,000	42	1,965,000	
BUDGET CODE: 3703 Subway Performer Funding							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		100,000		100,000	
		SUBTOTAL FOR CNTRCTL SVCS		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 3703		100,000		100,000	
BUDGET CODE: 3803 Energy subsidy - Non-CIGs							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		1,000,000		1,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 3803		1,000,000		1,000,000	
TOTAL FOR			43	3,278,821	43	3,170,810	108,011-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18						
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT			
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER											
BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING											
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		370,000		300,000		70,000-
		SUBTOTAL FOR CNTRCTL SVCS					370,000		300,000		70,000-
		SUBTOTAL FOR BUDGET CODE 0151					370,000		300,000		70,000-
BUDGET CODE: 0153 Spaceworks											
40		OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		316,400		328,700		12,300
		SUBTOTAL FOR OTHR SER&CHR					316,400		328,700		12,300
		SUBTOTAL FOR BUDGET CODE 0153					316,400		328,700		12,300
BUDGET CODE: 3149 SOCIETY/PRESERVATION/WEEDSVILL											
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		75,065				75,065-
		SUBTOTAL FOR CNTRCTL SVCS					75,065				75,065-
		SUBTOTAL FOR BUDGET CODE 3149					75,065				75,065-
BUDGET CODE: 3300 HOLDING CODE											
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	1	4,843,740	2	10,266,112	1	5,422,372
		SUBTOTAL FOR CNTRCTL SVCS		1			4,843,740	2	10,266,112	1	5,422,372
		SUBTOTAL FOR BUDGET CODE 3300		1			4,843,740	2	10,266,112	1	5,422,372
BUDGET CODE: 3400 CULTURAL PROGRAMS											
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		2,603,860		1,000,000		1,603,860-
		SUBTOTAL FOR CNTRCTL SVCS					2,603,860		1,000,000		1,603,860-
		SUBTOTAL FOR BUDGET CODE 3400					2,603,860		1,000,000		1,603,860-
BUDGET CODE: 3600 DCA CASA Funding											
60		CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS		9,980,000		12,460,000		2,480,000
		SUBTOTAL FOR CNTRCTL SVCS					9,980,000		12,460,000		2,480,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3600				9,980,000		12,460,000		2,480,000
BUDGET CODE: 3601 DCA SU-CASA								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		2,040,000		2,550,000		510,000
SUBTOTAL FOR CNTRCTL SVCS				2,040,000		2,550,000		510,000
SUBTOTAL FOR BUDGET CODE 3601				2,040,000		2,550,000		510,000
BUDGET CODE: 3602 Art - Catalyst for Change (Council)								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		648,000		720,000		72,000
SUBTOTAL FOR CNTRCTL SVCS				648,000		720,000		72,000
SUBTOTAL FOR BUDGET CODE 3602				648,000		720,000		72,000
BUDGET CODE: 3700 Cultural Immigrant Initiative								
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS		5,060,000		5,865,000		805,000
SUBTOTAL FOR CNTRCTL SVCS				5,060,000		5,865,000		805,000
SUBTOTAL FOR BUDGET CODE 3700				5,060,000		5,865,000		805,000
BUDGET CODE: 3800 Development Funds								
40 OTHR SER&CHR 801001		40X CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
		499 OTHER EXPENSES - GENERAL		380,000		500,000		120,000
SUBTOTAL FOR OTHR SER&CHR				400,000		500,000		100,000
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS	650	29,858,436	650	33,612,296		3,753,860
SUBTOTAL FOR CNTRCTL SVCS			650	29,858,436	650	33,612,296		3,753,860
SUBTOTAL FOR BUDGET CODE 3800			650	30,258,436	650	34,112,296		3,853,860
TOTAL FOR OFFICE OF COMMISSIONER			651	56,195,501	652	67,602,108	1	11,406,607
TOTAL FOR CULTURAL PROGRAMS			694	59,474,322	695	70,772,918	1	11,298,596

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

CULTURAL PROGRAMS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	59,474,322		70,772,918	11,298,596
FINANCIAL PLAN SAVINGS				300,000	300,000
APPROPRIATION		59,474,322		71,072,918	11,598,596

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,185,436		70,967,108	11,781,672
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		213,821		105,810	108,011-
FEDERAL - OTHER					
INTRA-CITY SALES		75,065			75,065-
TOTAL		59,474,322		71,072,918	11,598,596

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		583,159			583,159-
		SUBTOTAL FOR FXD MIS CHGS		583,159			583,159-
		SUBTOTAL FOR BUDGET CODE Z103		583,159			583,159-
		TOTAL FOR		583,159			583,159-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0103 METROPOLITAN MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		14,012,122		14,634,838	622,716
		SUBTOTAL FOR OTHR SER&CHR		14,012,122		14,634,838	622,716
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		11,326,439		10,532,979	793,460-
		SUBTOTAL FOR FXD MIS CHGS		11,326,439		10,532,979	793,460-
		SUBTOTAL FOR BUDGET CODE 0103		25,338,561		25,167,817	170,744-
		TOTAL FOR OFFICE OF COMMISSIONER		25,338,561		25,167,817	170,744-
		TOTAL FOR METROPOLITAN MUSEUM OF ART		25,921,720		25,167,817	753,903-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

METROPOLITAN MUSEUM OF ART	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,012,122	25,921,720	14,634,838	25,167,817	753,903-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,921,720		25,167,817	753,903-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,338,561		25,167,817	170,744-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		583,159			583,159-
TOTAL		25,921,720		25,167,817	753,903-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z105 NYBG ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		235,188			235,188-
		SUBTOTAL FOR FXD MIS CHGS		235,188			235,188-
		SUBTOTAL FOR BUDGET CODE Z105		235,188			235,188-
BUDGET CODE: 4105 New York Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		116,314			116,314-
		SUBTOTAL FOR FXD MIS CHGS		116,314			116,314-
		SUBTOTAL FOR BUDGET CODE 4105		116,314			116,314-
BUDGET CODE: 6105 NY Botanical Garden - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		99,613			99,613-
		SUBTOTAL FOR FXD MIS CHGS		99,613			99,613-
		SUBTOTAL FOR BUDGET CODE 6105		99,613			99,613-
		TOTAL FOR		451,115			451,115-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0105 NY BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,866,597		1,895,581	28,984
		SUBTOTAL FOR OTHR SER&CHR		1,866,597		1,895,581	28,984
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		4,937,383		4,496,322	441,061-
		SUBTOTAL FOR FXD MIS CHGS		4,937,383		4,496,322	441,061-
		SUBTOTAL FOR BUDGET CODE 0105		6,803,980		6,391,903	412,077-
		TOTAL FOR OFFICE OF COMMISSIONER		6,803,980		6,391,903	412,077-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR NY BOTANICAL GARDEN				7,255,095		6,391,903	863,192-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

NY BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,866,597	7,255,095	1,895,581	6,391,903	863,192-
FINANCIAL PLAN SAVINGS APPROPRIATION		7,255,095		6,391,903	863,192-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,803,980		6,391,903	412,077-
OTHER CATEGORICAL		99,613			99,613-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		351,502			351,502-
TOTAL		7,255,095		6,391,903	863,192-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z107 AMNH ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		468,210			468,210-
		SUBTOTAL FOR FXD MIS CHGS		468,210			468,210-
		SUBTOTAL FOR BUDGET CODE Z107		468,210			468,210-
BUDGET CODE: 6107 AMNH - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		23,812			23,812-
		SUBTOTAL FOR FXD MIS CHGS		23,812			23,812-
		SUBTOTAL FOR BUDGET CODE 6107		23,812			23,812-
		TOTAL FOR		492,022			492,022-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		6,808,652		6,869,567	60,915
		SUBTOTAL FOR OTHR SER&CHR		6,808,652		6,869,567	60,915
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		9,412,453		8,769,676	642,777-
		SUBTOTAL FOR FXD MIS CHGS		9,412,453		8,769,676	642,777-
		SUBTOTAL FOR BUDGET CODE 0107		16,221,105		15,639,243	581,862-
		TOTAL FOR OFFICE OF COMMISSIONER		16,221,105		15,639,243	581,862-
		TOTAL FOR AMER MUSEUM NATURAL HISTORY		16,713,127		15,639,243	1,073,884-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

AMER MUSEUM NATURAL HISTORY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,808,652	16,713,127	6,869,567	15,639,243	1,073,884-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,713,127		15,639,243	1,073,884-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,221,105		15,639,243	581,862-
OTHER CATEGORICAL		23,812			23,812-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		468,210			468,210-
TOTAL		16,713,127		15,639,243	1,073,884-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 6109 Bronx Zoo - Demand Response Program							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		15,308			15,308-
		SUBTOTAL FOR FXD MIS CHGS		15,308			15,308-
		SUBTOTAL FOR BUDGET CODE 6109		15,308			15,308-
		TOTAL FOR		15,308			15,308-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0108 WCS - NY Aquarium							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,505,756		1,417,303	88,453-
		SUBTOTAL FOR FXD MIS CHGS		1,505,756		1,417,303	88,453-
		SUBTOTAL FOR BUDGET CODE 0108		1,505,756		1,417,303	88,453-
BUDGET CODE: 0109 WCS- BX ZOO							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		4,637,206		5,960,209	1,323,003
		SUBTOTAL FOR OTHR SER&CHR		4,637,206		5,960,209	1,323,003
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		7,208,619		6,488,573	720,046-
		SUBTOTAL FOR FXD MIS CHGS		7,208,619		6,488,573	720,046-
		SUBTOTAL FOR BUDGET CODE 0109		11,845,825		12,448,782	602,957
BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,239,624		1,233,648	5,976-
		SUBTOTAL FOR FXD MIS CHGS		1,239,624		1,233,648	5,976-
		SUBTOTAL FOR BUDGET CODE 0110		1,239,624		1,233,648	5,976-
		TOTAL FOR OFFICE OF COMMISSIONER		14,591,205		15,099,733	508,528

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR THE WILDLIFE CONSERVATION SOC.				14,606,513		15,099,733	493,220

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

THE WILDLIFE CONSERVATION SOC.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,637,206	14,606,513	5,960,209	15,099,733	493,220
FINANCIAL PLAN SAVINGS APPROPRIATION		14,606,513		15,099,733	493,220

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,591,205		15,099,733	508,528
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		15,308			15,308-
TOTAL		14,606,513		15,099,733	493,220

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0111 BROOKLYN MUSEUM								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		1,835,038	2,028,089	193,051
		SUBTOTAL FOR OTHR SER&CHR			1,835,038		2,028,089	193,051
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		6,219,529	5,727,379	492,150-
		SUBTOTAL FOR FXD MIS CHGS			6,219,529		5,727,379	492,150-
		SUBTOTAL FOR BUDGET CODE 0111			8,054,567		7,755,468	299,099-
		TOTAL FOR OFFICE OF COMMISSIONER			8,054,567		7,755,468	299,099-
		TOTAL FOR BROOKLYN MUSEUM			8,054,567		7,755,468	299,099-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

BROOKLYN MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,835,038	8,054,567	2,028,089	7,755,468	299,099-
FINANCIAL PLAN SAVINGS APPROPRIATION		8,054,567		7,755,468	299,099-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,054,567		7,755,468	299,099-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,054,567		7,755,468	299,099-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM							
40	OTHR	SER&CHR 856001 42C HEAT LIGHT & POWER		206,283		200,527	5,756-
		SUBTOTAL FOR OTHR SER&CHR		206,283		200,527	5,756-
70	FXD	MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN		1,797,775		1,600,883	196,892-
		SUBTOTAL FOR FXD MIS CHGS		1,797,775		1,600,883	196,892-
		SUBTOTAL FOR BUDGET CODE 0112		2,004,058		1,801,410	202,648-
		TOTAL FOR OFFICE OF COMMISSIONER		2,004,058		1,801,410	202,648-
		TOTAL FOR BKLYN CHILDREN'S MUSEUM		2,004,058		1,801,410	202,648-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

BKLYN CHILDREN'S MUSEUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	206,283	2,004,058	200,527	1,801,410	202,648-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,004,058		1,801,410	202,648-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,004,058		1,801,410	202,648-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,004,058		1,801,410	202,648-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z115 Brooklyn Botanic Garden ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		36,200			36,200-
		SUBTOTAL FOR FXD MIS CHGS		36,200			36,200-
		SUBTOTAL FOR BUDGET CODE Z115		36,200			36,200-
BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		936,249			936,249-
		SUBTOTAL FOR FXD MIS CHGS		936,249			936,249-
		SUBTOTAL FOR BUDGET CODE 4115		936,249			936,249-
		TOTAL FOR		972,449			972,449-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		489,607		537,449	47,842
		SUBTOTAL FOR OTHR SER&CHR		489,607		537,449	47,842
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		3,362,789		3,063,500	299,289-
		SUBTOTAL FOR FXD MIS CHGS		3,362,789		3,063,500	299,289-
		SUBTOTAL FOR BUDGET CODE 0115		3,852,396		3,600,949	251,447-
		TOTAL FOR OFFICE OF COMMISSIONER		3,852,396		3,600,949	251,447-
		TOTAL FOR BROOKLYN BOTANIC GARDEN		4,824,845		3,600,949	1,223,896-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

BROOKLYN BOTANIC GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	489,607	4,824,845	537,449	3,600,949	1,223,896-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,824,845		3,600,949	1,223,896-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,852,396		3,600,949	251,447-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		972,449			972,449-
TOTAL		4,824,845		3,600,949	1,223,896-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4116 Queens Botanical Garden Intra-City							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,255,395			2,255,395-
		SUBTOTAL FOR FXD MIS CHGS		2,255,395			2,255,395-
		SUBTOTAL FOR BUDGET CODE 4116		2,255,395			2,255,395-
		TOTAL FOR		2,255,395			2,255,395-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		107,864		103,865	3,999-
		SUBTOTAL FOR OTHR SER&CHR		107,864		103,865	3,999-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,144,408		932,081	212,327-
		SUBTOTAL FOR FXD MIS CHGS		1,144,408		932,081	212,327-
		SUBTOTAL FOR BUDGET CODE 0116		1,252,272		1,035,946	216,326-
		TOTAL FOR OFFICE OF COMMISSIONER		1,252,272		1,035,946	216,326-
		TOTAL FOR QUEENS BOTANICAL GARDEN		3,507,667		1,035,946	2,471,721-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

QUEENS BOTANICAL GARDEN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	107,864	3,507,667	103,865	1,035,946	2,471,721-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,507,667		1,035,946	2,471,721-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,252,272		1,035,946	216,326-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		2,255,395			2,255,395-
TOTAL		3,507,667		1,035,946	2,471,721-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z118 New York Hall of Science ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		37,686			37,686-
		SUBTOTAL FOR FXD MIS CHGS		37,686			37,686-
		SUBTOTAL FOR BUDGET CODE Z118		37,686			37,686-
		TOTAL FOR		37,686			37,686-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0118 NY HALL OF SCIENCE							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		529,297		509,241	20,056-
		SUBTOTAL FOR OTHR SER&CHR		529,297		509,241	20,056-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,416,937		1,293,446	123,491-
		SUBTOTAL FOR FXD MIS CHGS		1,416,937		1,293,446	123,491-
		SUBTOTAL FOR BUDGET CODE 0118		1,946,234		1,802,687	143,547-
		TOTAL FOR OFFICE OF COMMISSIONER		1,946,234		1,802,687	143,547-
		TOTAL FOR NY HALL OF SCIENCE		1,983,920		1,802,687	181,233-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

NY HALL OF SCIENCE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	529,297	1,983,920	509,241	1,802,687	181,233-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,983,920		1,802,687	181,233-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,946,234		1,802,687	143,547-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		37,686			37,686-
TOTAL		1,983,920		1,802,687	181,233-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0121 SI INST OF ARTS & SCIENCES								
40	OTHR	SER&CHR 856001 42C	HEAT LIGHT & POWER		120,349		116,290	4,059-
		SUBTOTAL FOR OTHR SER&CHR			120,349		116,290	4,059-
70	FXD	MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		867,912		768,973	98,939-
		SUBTOTAL FOR FXD MIS CHGS			867,912		768,973	98,939-
		SUBTOTAL FOR BUDGET CODE 0121			988,261		885,263	102,998-
		TOTAL FOR OFFICE OF COMMISSIONER			988,261		885,263	102,998-
		TOTAL FOR SI INSTITUTE ARTS & SCIENCES			988,261		885,263	102,998-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

SI INSTITUTE ARTS & SCIENCES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	120,349	988,261	116,290	885,263	102,998-
FINANCIAL PLAN SAVINGS APPROPRIATION		988,261		885,263	102,998-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		988,261		885,263	102,998-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		988,261		885,263	102,998-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		201,646	237,181	35,535
		SUBTOTAL FOR OTHR SER&CHR			201,646		237,181	35,535
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,362,025	1,158,833	203,192-
		SUBTOTAL FOR FXD MIS CHGS			1,362,025		1,158,833	203,192-
		SUBTOTAL FOR BUDGET CODE 0122			1,563,671		1,396,014	167,657-
		TOTAL FOR OFFICE OF COMMISSIONER			1,563,671		1,396,014	167,657-
		TOTAL FOR S.I. ZOOLOGICAL SOCIETY			1,563,671		1,396,014	167,657-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

S.I. ZOOLOGICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	201,646	1,563,671	237,181	1,396,014	167,657-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,563,671		1,396,014	167,657-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,563,671		1,396,014	167,657-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,563,671		1,396,014	167,657-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z125 SIHS ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		119,000			119,000-
		SUBTOTAL FOR FXD MIS CHGS		119,000			119,000-
		SUBTOTAL FOR BUDGET CODE Z125		119,000			119,000-
		TOTAL FOR		119,000			119,000-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0125 SI HISTORICAL SOCIETY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		79,092		90,327	11,235
		SUBTOTAL FOR OTHR SER&CHR		79,092		90,327	11,235
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		696,000		589,615	106,385-
		SUBTOTAL FOR FXD MIS CHGS		696,000		589,615	106,385-
		SUBTOTAL FOR BUDGET CODE 0125		775,092		679,942	95,150-
		TOTAL FOR OFFICE OF COMMISSIONER		775,092		679,942	95,150-
		TOTAL FOR S I HISTORICAL SOCIETY		894,092		679,942	214,150-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

S I HISTORICAL SOCIETY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	79,092	894,092	90,327	679,942	214,150-
FINANCIAL PLAN SAVINGS APPROPRIATION		894,092		679,942	214,150-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		775,092		679,942	95,150-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		119,000			119,000-
TOTAL		894,092		679,942	214,150-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z127 Museum of the City of New York ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		48,808			48,808-
		SUBTOTAL FOR FXD MIS CHGS		48,808			48,808-
		SUBTOTAL FOR BUDGET CODE Z127		48,808			48,808-
		TOTAL FOR		48,808			48,808-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		467,030		557,216	90,186
		SUBTOTAL FOR OTHR SER&CHR		467,030		557,216	90,186
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,238,150		1,101,079	137,071-
		SUBTOTAL FOR FXD MIS CHGS		1,238,150		1,101,079	137,071-
		SUBTOTAL FOR BUDGET CODE 0127		1,705,180		1,658,295	46,885-
		TOTAL FOR OFFICE OF COMMISSIONER		1,705,180		1,658,295	46,885-
		TOTAL FOR MUSEUM OF THE CITY OF NY		1,753,988		1,658,295	95,693-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

MUSEUM OF THE CITY OF NY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	467,030	1,753,988	557,216	1,658,295	95,693-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,753,988		1,658,295	95,693-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,705,180		1,658,295	46,885-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		48,808			48,808-
TOTAL		1,753,988		1,658,295	95,693-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0128 WAVE HILL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		124,610	129,972	5,362
		SUBTOTAL FOR OTHR SER&CHR			124,610	129,972	5,362	
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		1,206,350	1,074,624	131,726-
		SUBTOTAL FOR FXD MIS CHGS			1,206,350	1,074,624	131,726-	
		SUBTOTAL FOR BUDGET CODE 0128			1,330,960	1,204,596	126,364-	
		TOTAL FOR OFFICE OF COMMISSIONER			1,330,960	1,204,596	126,364-	
		TOTAL FOR WAVE HILL			1,330,960	1,204,596	126,364-	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

WAVE HILL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	124,610	1,330,960	129,972	1,204,596	126,364-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,330,960		1,204,596	126,364-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,330,960		1,204,596	126,364-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,330,960		1,204,596	126,364-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z131 BAM ExCEL Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		94,845			94,845-
		SUBTOTAL FOR FXD MIS CHGS		94,845			94,845-
		SUBTOTAL FOR BUDGET CODE Z131		94,845			94,845-
		TOTAL FOR		94,845			94,845-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		689,196		670,085	19,111-
		SUBTOTAL FOR OTHR SER&CHR		689,196		670,085	19,111-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		2,082,269		1,949,641	132,628-
		SUBTOTAL FOR FXD MIS CHGS		2,082,269		1,949,641	132,628-
		SUBTOTAL FOR BUDGET CODE 0131		2,771,465		2,619,726	151,739-
		TOTAL FOR OFFICE OF COMMISSIONER		2,771,465		2,619,726	151,739-
		TOTAL FOR BROOKLYN ACADEMY OF MUSIC		2,866,310		2,619,726	246,584-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

BROOKLYN ACADEMY OF MUSIC	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	689,196	2,866,310	670,085	2,619,726	246,584-
FINANCIAL PLAN SAVINGS APPROPRIATION		2,866,310		2,619,726	246,584-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,771,465		2,619,726	151,739-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		94,845			94,845-
TOTAL		2,866,310		2,619,726	246,584-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z132 Snug Harbor ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		48,000			48,000-
		SUBTOTAL FOR FXD MIS CHGS		48,000			48,000-
		SUBTOTAL FOR BUDGET CODE Z132		48,000			48,000-
BUDGET CODE: 4132 Staten Island Botanical Garden IntraCity							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,276,006			1,276,006-
		SUBTOTAL FOR FXD MIS CHGS		1,276,006			1,276,006-
		SUBTOTAL FOR BUDGET CODE 4132		1,276,006			1,276,006-
		TOTAL FOR		1,324,006			1,324,006-
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		546,973		581,817	34,844
		SUBTOTAL FOR OTHR SER&CHR		546,973		581,817	34,844
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,391,748		1,257,349	134,399-
		SUBTOTAL FOR FXD MIS CHGS		1,391,748		1,257,349	134,399-
		SUBTOTAL FOR BUDGET CODE 0132		1,938,721		1,839,166	99,555-
		TOTAL FOR OFFICE OF COMMISSIONER		1,938,721		1,839,166	99,555-
		TOTAL FOR SNUG HARBOR CULTURAL CENTER		3,262,727		1,839,166	1,423,561-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

SNUG HARBOR CULTURAL CENTER	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	546,973	3,262,727	581,817	1,839,166	1,423,561-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,262,727		1,839,166	1,423,561-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,938,721		1,839,166	99,555-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		1,324,006			1,324,006-
TOTAL		3,262,727		1,839,166	1,423,561-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0133 STUDIO MUSEUM OF HARLEM								
40	OTHR	SER&CHR	856001	42C HEAT LIGHT & POWER		263,078	267,906	4,828
		SUBTOTAL FOR OTHR SER&CHR			263,078		267,906	4,828
70	FXD	MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		647,568	540,106	107,462-
		SUBTOTAL FOR FXD MIS CHGS			647,568		540,106	107,462-
		SUBTOTAL FOR BUDGET CODE 0133			910,646		808,012	102,634-
		TOTAL FOR OFFICE OF COMMISSIONER			910,646		808,012	102,634-
		TOTAL FOR STUDIO MUSEUM IN HARLEM			910,646		808,012	102,634-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

STUDIO MUSEUM IN HARLEM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	263,078	910,646	267,906	808,012	102,634-
FINANCIAL PLAN SAVINGS APPROPRIATION		910,646		808,012	102,634-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		910,646		808,012	102,634-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		910,646		808,012	102,634-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z201 New York City Center ExCEL							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		57,670			57,670-
		SUBTOTAL FOR FXD MIS CHGS		57,670			57,670-
		SUBTOTAL FOR BUDGET CODE Z201		57,670			57,670-
BUDGET CODE: Z202 Queens Museum ExCEL Funding							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		167,845			167,845-
		SUBTOTAL FOR FXD MIS CHGS		167,845			167,845-
		SUBTOTAL FOR BUDGET CODE Z202		167,845			167,845-
BUDGET CODE: 4602 CUNY Cultural Corps							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		500,000			500,000-
		499 OTHER EXPENSES - GENERAL				300,000	300,000
		SUBTOTAL FOR OTHR SER&CHR		500,000		300,000	200,000-
		SUBTOTAL FOR BUDGET CODE 4602		500,000		300,000	200,000-
BUDGET CODE: 6202 Queens Museum - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,570			6,570-
		SUBTOTAL FOR FXD MIS CHGS		6,570			6,570-
		SUBTOTAL FOR BUDGET CODE 6202		6,570			6,570-
BUDGET CODE: 6212 Carnegie Hall - Demand Response							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		6,773			6,773-
		SUBTOTAL FOR FXD MIS CHGS		6,773			6,773-
		SUBTOTAL FOR BUDGET CODE 6212		6,773			6,773-
TOTAL FOR				738,858		300,000	438,858-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		718,747		616,300	102,447-
SUBTOTAL FOR OTHR SER&CHR				718,747		616,300	102,447-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		734,473		661,295	73,178-
SUBTOTAL FOR FXD MIS CHGS				734,473		661,295	73,178-
SUBTOTAL FOR BUDGET CODE 0201				1,453,220		1,277,595	175,625-
BUDGET CODE: 2201 NY STATE THEATER							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		1,292,067		1,285,013	7,054-
SUBTOTAL FOR OTHR SER&CHR				1,292,067		1,285,013	7,054-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,128,862		1,055,530	73,332-
SUBTOTAL FOR FXD MIS CHGS				1,128,862		1,055,530	73,332-
SUBTOTAL FOR BUDGET CODE 2201				2,420,929		2,340,543	80,386-
BUDGET CODE: 2202 QUEENS MUSEUM							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		140,000		363,783	223,783
SUBTOTAL FOR OTHR SER&CHR				140,000		363,783	223,783
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		988,908		812,135	176,773-
SUBTOTAL FOR FXD MIS CHGS				988,908		812,135	176,773-
SUBTOTAL FOR BUDGET CODE 2202				1,128,908		1,175,918	47,010
BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC							
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		13,061		18,875	5,814
SUBTOTAL FOR OTHR SER&CHR				13,061		18,875	5,814
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		171,011		153,268	17,743-
SUBTOTAL FOR FXD MIS CHGS				171,011		153,268	17,743-
SUBTOTAL FOR BUDGET CODE 2203				184,072		172,143	11,929-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2204 BRONX MUSEUM OF ARTS						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		165,091		149,076	16,015-
	SUBTOTAL FOR OTHR SER&CHR		165,091		149,076	16,015-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		611,615		494,383	117,232-
	SUBTOTAL FOR FXD MIS CHGS		611,615		494,383	117,232-
	SUBTOTAL FOR BUDGET CODE 2204		776,706		643,459	133,247-
BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		33,337		36,587	3,250
	SUBTOTAL FOR OTHR SER&CHR		33,337		36,587	3,250
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		618,190		466,308	151,882-
	SUBTOTAL FOR FXD MIS CHGS		618,190		466,308	151,882-
	SUBTOTAL FOR BUDGET CODE 2205		651,527		502,895	148,632-
BUDGET CODE: 2206 MUSEO DEL BARRIO						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		152,101		143,997	8,104-
	SUBTOTAL FOR OTHR SER&CHR		152,101		143,997	8,104-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		661,115		462,822	198,293-
	SUBTOTAL FOR FXD MIS CHGS		661,115		462,822	198,293-
	SUBTOTAL FOR BUDGET CODE 2206		813,216		606,819	206,397-
BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		2,299		3,317	1,018
	SUBTOTAL FOR OTHR SER&CHR		2,299		3,317	1,018
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		491,922		370,976	120,946-
	SUBTOTAL FOR FXD MIS CHGS		491,922		370,976	120,946-
	SUBTOTAL FOR BUDGET CODE 2207		494,221		374,293	119,928-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2208 JAMAICA ARTS CENTER						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		133,948		135,897	1,949
	SUBTOTAL FOR OTHR SER&CHR		133,948		135,897	1,949
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		624,286		509,017	115,269-
	SUBTOTAL FOR FXD MIS CHGS		624,286		509,017	115,269-
	SUBTOTAL FOR BUDGET CODE 2208		758,234		644,914	113,320-
BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		381,656		400,226	18,570
	SUBTOTAL FOR OTHR SER&CHR		381,656		400,226	18,570
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		947,945		784,166	163,779-
	SUBTOTAL FOR FXD MIS CHGS		947,945		784,166	163,779-
	SUBTOTAL FOR BUDGET CODE 2210		1,329,601		1,184,392	145,209-
BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		219,238		216,085	3,153-
	SUBTOTAL FOR OTHR SER&CHR		219,238		216,085	3,153-
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		551,496		480,833	70,663-
	SUBTOTAL FOR FXD MIS CHGS		551,496		480,833	70,663-
	SUBTOTAL FOR BUDGET CODE 2211		770,734		696,918	73,816-
BUDGET CODE: 2212 CARNEGIE HALL						
40 OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		1,114,971		1,126,833	11,862
	SUBTOTAL FOR OTHR SER&CHR		1,114,971		1,126,833	11,862
70 FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		555,563		432,135	123,428-
	SUBTOTAL FOR FXD MIS CHGS		555,563		432,135	123,428-
	SUBTOTAL FOR BUDGET CODE 2212		1,670,534		1,558,968	111,566-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2213 BOYS HARBOR							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,330,070		1,330,070	
		SUBTOTAL FOR FXD MIS CHGS		1,330,070		1,330,070	
		SUBTOTAL FOR BUDGET CODE 2213		1,330,070		1,330,070	
BUDGET CODE: 2215 FLUSHING TOWN HALL							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		72,245		71,206	1,039-
		SUBTOTAL FOR OTHR SER&CHR		72,245		71,206	1,039-
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		558,238		405,292	152,946-
		SUBTOTAL FOR FXD MIS CHGS		558,238		405,292	152,946-
		SUBTOTAL FOR BUDGET CODE 2215		630,483		476,498	153,985-
BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		579,678		660,607	80,929
		SUBTOTAL FOR OTHR SER&CHR		579,678		660,607	80,929
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		585,686		542,440	43,246-
		SUBTOTAL FOR FXD MIS CHGS		585,686		542,440	43,246-
		SUBTOTAL FOR BUDGET CODE 2216		1,165,364		1,203,047	37,683
BUDGET CODE: 2220 LINCOLN CENTER							
40 OTHR SER&CHR 856001		42C HEAT LIGHT & POWER		402,001		428,730	26,729
		SUBTOTAL FOR OTHR SER&CHR		402,001		428,730	26,729
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,211,631		1,098,661	112,970-
		SUBTOTAL FOR FXD MIS CHGS		1,211,631		1,098,661	112,970-
		SUBTOTAL FOR BUDGET CODE 2220		1,613,632		1,527,391	86,241-
BUDGET CODE: 2227 CASA funds for CIGs							
60 CNTRCTL SVCS		667 PAY TO CULTURAL INSTITUTIONS				800,000	800,000
		SUBTOTAL FOR CNTRCTL SVCS				800,000	800,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		1,240,000			1,240,000-
		SUBTOTAL FOR FXD MIS CHGS		1,240,000			1,240,000-
		SUBTOTAL FOR BUDGET CODE 2227		1,240,000		800,000	440,000-
BUDGET CODE: 4212 DHS Funds							
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN		48,725			48,725-
		SUBTOTAL FOR FXD MIS CHGS		48,725			48,725-
		SUBTOTAL FOR BUDGET CODE 4212		48,725			48,725-
BUDGET CODE: 4600 HOLDING CODE							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		81,398		241,637	160,239
		SUBTOTAL FOR OTHR SER&CHR		81,398		241,637	160,239
70 FXD MIS CHGS		715 PAYMENTS TO CULTURAL INSTITUTN				3,046,000	3,046,000
		SUBTOTAL FOR FXD MIS CHGS				3,046,000	3,046,000
		SUBTOTAL FOR BUDGET CODE 4600		81,398		3,287,637	3,206,239
		TOTAL FOR OFFICE OF COMMISSIONER		18,561,574		19,803,500	1,241,926
		TOTAL FOR OTHER CULTURAL INSTITUTIONS		19,300,432		20,103,500	803,068

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

OTHER CULTURAL INSTITUTIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,920,440	19,300,432	5,656,532	20,103,500	803,068
FINANCIAL PLAN SAVINGS APPROPRIATION		19,300,432		20,103,500	803,068

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,012,849		20,103,500	1,090,651
OTHER CATEGORICAL		13,343			13,343-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		274,240			274,240-
TOTAL		19,300,432		20,103,500	803,068

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER								
BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		393,608	382,567	11,041-
		SUBTOTAL FOR OTHR SER&CHR			393,608		382,567	11,041-
70	FXD	MIS CHGS	715	PAYMENTS TO CULTURAL INSTITUTN		749,820	660,208	89,612-
		SUBTOTAL FOR FXD MIS CHGS			749,820		660,208	89,612-
		SUBTOTAL FOR BUDGET CODE 0204			1,143,428		1,042,775	100,653-
		TOTAL FOR OFFICE OF COMMISSIONER			1,143,428		1,042,775	100,653-
		TOTAL FOR N.Y.SHAKESPEARE FESTIVAL			1,143,428		1,042,775	100,653-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

N.Y.SHAKESPEARE FESTIVAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	393,608	1,143,428	382,567	1,042,775	100,653-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,143,428		1,042,775	100,653-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,143,428		1,042,775	100,653-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,143,428		1,042,775	100,653-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	62	5,232,039	61	5,367,721	135,682
FINANCIAL PLAN SAVINGS				198,762-	198,762-
APPROPRIATION	62	5,232,039	61	5,168,959	63,080-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,197,179		4,597,496	400,317
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		242,755		243,110	355
STATE		3,186		3,371	185
FEDERAL - C.D.		143,919		144,982	1,063
FEDERAL - OTHER					
INTRA-CITY SALES		645,000		180,000	465,000-
TOTAL		5,232,039		5,168,959	63,080-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	39,589,272	180,351,003	41,593,531	183,295,738	2,944,735
FINANCIAL PLAN SAVINGS				300,000	300,000
APPROPRIATION		180,351,003		183,595,738	3,244,735

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		173,380,741		183,489,928	10,109,187
OTHER CATEGORICAL		152,076			152,076-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		213,821		105,810	108,011-
FEDERAL - OTHER					
INTRA-CITY SALES		6,604,365			6,604,365-
TOTAL		180,351,003		183,595,738	3,244,735
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	62	5,232,039	61	5,367,721	135,682
FINANCIAL PLAN SAVINGS				198,762-	198,762-
APPROPRIATION	62	5,232,039	61	5,168,959	63,080-
OTPS					
TOTALS FOR OPERATING BUDGET		180,351,003		183,295,738	2,944,735
FINANCIAL PLAN SAVINGS				300,000	300,000
APPROPRIATION		180,351,003		183,595,738	3,244,735
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	62	185,583,042	61	188,663,459	3,080,417
FINANCIAL PLAN SAVINGS				101,238	101,238
APPROPRIATION	62	185,583,042	61	188,764,697	3,181,655
FUNDING					
CITY		177,577,920		188,087,424	10,509,504
OTHER CATEGORICAL		152,076			152,076-
CAPITAL FUNDS - I.F.A.		242,755		243,110	355
STATE		3,186		3,371	185
FEDERAL - C.D.		357,740		250,792	106,948-
FEDERAL - OTHER					
INTRA-CITY SALES		7,249,365		180,000	7,069,365-
TOTAL FUNDING		185,583,042		188,764,697	3,181,655

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	46	3,333,326	44	3,515,552	2-	44	182,226
SUBTOTAL FOR F/T SALARIED			46	3,333,326	44	3,515,552	2-	44	182,226
03 UNSALARIED		031 UNSALARIED		91,102		51,681			39,421-
SUBTOTAL FOR UNSALARIED				91,102		51,681			39,421-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,271		3,271			2,000-
		042 LONGEVITY DIFFERENTIAL		24,269		16,269			8,000-
		043 SHIFT DIFFERENTIAL		2,000					2,000-
		045 HOLIDAY PAY		6,000		1,000			5,000-
		046 TERMINAL LEAVE		200,000					200,000-
		047 OVERTIME		66,064		19,064			47,000-
		061 SUPPER MONEY		400		300			100-
SUBTOTAL FOR ADD GRS PAY				304,004		39,904			264,100-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,708		5,214			506
SUBTOTAL FOR AMT TO SCHED				4,708		5,214			506
SUBTOTAL FOR BUDGET CODE 0100			46	3,733,140	44	3,612,351	2-	44	120,789-
BUDGET CODE: 0150 Legal and Business Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,908,026	19	2,188,515		19	280,489
SUBTOTAL FOR F/T SALARIED			19	1,908,026	19	2,188,515		19	280,489
03 UNSALARIED		031 UNSALARIED		12,000		12,000			
SUBTOTAL FOR UNSALARIED				12,000		12,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,152		2,152			8,000-
		045 HOLIDAY PAY		1,000		1,000			
		047 OVERTIME		10,000		10,000			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				21,352		13,352			8,000-
SUBTOTAL FOR BUDGET CODE 0150			19	1,941,378	19	2,213,867		19	272,489
BUDGET CODE: 0200 INFORMATION TECHNOLOGY									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	123	13,344,571	125	13,673,663	2	329,092	
		SUBTOTAL FOR F/T SALARIED	123	13,344,571	125	13,673,663	2	329,092	
03 UNSALARIED		031 UNSALARIED		46,762		56,762		10,000	
		SUBTOTAL FOR UNSALARIED		46,762		56,762		10,000	
04 ADD GRS PAY		X45 PY HOLIDAY PAY		1,000				1,000-	
		041 ASSIGNMENT DIFFERENTIAL		59,469		59,469			
		042 LONGEVITY DIFFERENTIAL		154,071		154,071			
		043 SHIFT DIFFERENTIAL		55,707		55,707			
		045 HOLIDAY PAY		13,000		13,000			
		047 OVERTIME		53,547		63,547		10,000	
		061 SUPPER MONEY		2,800		1,800		1,000-	
		SUBTOTAL FOR ADD GRS PAY		339,594		347,594		8,000	
		SUBTOTAL FOR BUDGET CODE 0200	123	13,730,927	125	14,078,019	2	347,092	
		TOTAL FOR EXECUTIVE MANAGEMENT	188	19,405,445	188	19,904,237		498,792	
RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY									
BUDGET CODE: 0300 INFORMATION SYSTEMS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	195	20,739,483	195	21,589,503		850,020	
		SUBTOTAL FOR F/T SALARIED	195	20,739,483	195	21,589,503		850,020	
03 UNSALARIED		031 UNSALARIED		32,962		2,962		30,000-	
		SUBTOTAL FOR UNSALARIED		32,962		2,962		30,000-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		5,000				5,000-	
		X43 PY SHIFT DIFFERENTIAL		100				100-	
		X45 PY HOLIDAY PAY		50				50-	
		X47 PY OVERTIME		300				300-	
		041 ASSIGNMENT DIFFERENTIAL		20,000				20,000-	
		042 LONGEVITY DIFFERENTIAL		133,166		93,166		40,000-	
		043 SHIFT DIFFERENTIAL		50,000				50,000-	
		045 HOLIDAY PAY		17,500		2,500		15,000-	
		046 TERMINAL LEAVE		100,000				100,000-	
		047 OVERTIME		58,319		55,319		3,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,500		1,500		
		SUBTOTAL FOR ADD GRS PAY		385,935		152,485		233,450-
		SUBTOTAL FOR BUDGET CODE 0300	195	21,158,380	195	21,744,950		586,570
		TOTAL FOR INFORMATION TECHNOLOGY	195	21,158,380	195	21,744,950		586,570
RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS								
BUDGET CODE: 0400 DED INFORMATION SYSTEMS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	75	6,729,559	73	7,315,103	2-	585,544
		SUBTOTAL FOR F/T SALARIED	75	6,729,559	73	7,315,103	2-	585,544
03 UNSALARIED		031 UNSALARIED		359		380		21
		SUBTOTAL FOR UNSALARIED		359		380		21
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		100				100-
		X43 PY SHIFT DIFFERENTIAL		50				50-
		X45 PY HOLIDAY PAY		50				50-
		041 ASSIGNMENT DIFFERENTIAL		40,000				40,000-
		042 LONGEVITY DIFFERENTIAL		200,000				200,000-
		043 SHIFT DIFFERENTIAL		60,000				60,000-
		045 HOLIDAY PAY		20,500		500		20,000-
		046 TERMINAL LEAVE		100,000				100,000-
		047 OVERTIME		77,070		20,000		57,070-
		049 BACKPAY - PRIOR YEARS		3,000				3,000-
		061 SUPPER MONEY		1,650		150		1,500-
		SUBTOTAL FOR ADD GRS PAY		502,420		20,650		481,770-
		SUBTOTAL FOR BUDGET CODE 0400	75	7,232,338	73	7,336,133	2-	103,795
		TOTAL FOR INFORMATION SYSTEMS	75	7,232,338	73	7,336,133	2-	103,795
TOTAL FOR PERSONAL SERVICES			458	47,796,163	456	48,985,320	2-	1,189,157

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	47,796,163	456	48,985,320	1,189,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	47,796,163	456	48,985,320	1,189,157

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,796,163		48,985,320	1,189,157
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		47,796,163		48,985,320	1,189,157

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	120,982-120,982	1	120,982	120,982
40510	ACCOUNTANT	62,318- 62,318	1	62,318	62,318
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,384- 91,580	6	77,160	462,959
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,181-128,181	1	128,181	128,181
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	63,984- 90,000	4	80,204	320,817
10037	ADMINISTRATIVE SPACE ANALYST	108,166-164,616	2	136,391	272,782
10026	ADMINISTRATIVE STAFF ANALYST	124,950-148,915	2	136,933	273,865
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	107,703-107,703	1	107,703	107,703
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	69,984- 96,068	6	84,143	504,860
30087	AGENCY ATTORNEY	73,939-100,296	2	87,118	174,235
82950	AGENCY CHIEF CONTRACTING OFFICER	138,328-138,328	1	138,328	138,328
12627	ASSOCIATE STAFF ANALYST	81,334- 95,204	2	88,269	176,538
90647	CITY ATTENDANT	37,477- 37,477	1	37,477	37,477
90644	CITY CUSTODIAL ASSISTANT	34,364- 39,161	3	35,963	107,889
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,941- 44,104	2	42,023	84,045
56056	COMMUNITY ASSISTANT	30,273- 30,273	1	30,273	30,273
56057	COMMUNITY ASSOCIATE	41,036- 55,955	6	47,805	286,827
56058	COMMUNITY COORDINATOR	50,362- 78,177	4	63,195	252,779
13620	COMPUTER AIDE-NON-SPVR	55,398- 55,398	1	55,398	55,398
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692- 92,915	32	69,543	2,225,379
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 92,915	10	80,876	808,755
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	56,307- 97,360	16	72,839	1,165,422
10074	COMPUTER OPERATIONS MANAGER	119,032-119,032	1	119,032	119,032
13651	COMPUTER PROGRAMMER ANALYST	54,903- 69,377	3	61,537	184,611
13622	COMPUTER SPECIALIST (OPERATIONS)	82,149- 89,238	7	85,225	596,578
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,967	65	104,290	6,778,878
10050	COMPUTER SYSTEMS MANAGER	84,460-223,463	219	127,537	27,930,618
95005	EXECUTIVE AGENCY COUNSEL	142,628-191,940	4	165,497	661,990
94468	EXECUTIVE DIRECTOR (FISA)	226,366-226,366	1	226,366	226,366
06796	IT INFRASTRUCTURE ENGINEER	115,000-118,450	2	116,725	233,450
06797	IT PROJECT SPECIALIST	84,674-120,000	9	100,473	904,254
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
06752	NYCAPS PROCESS ANALYST	99,930- 99,930	1	99,930	99,930
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	54,986- 79,500	6	61,182	367,093
12158	PROCUREMENT ANALYST	85,454- 85,454	1	85,454	85,454
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,561- 58,561	1	58,561	58,561
06800	SENIOR IT ARCHITECT	115,000-115,000	1	115,000	115,000
12626	STAFF ANALYST	63,349- 63,349	1	63,349	63,349
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,529- 47,847	2	45,688	91,376
12202	SUPERVISOR OF STOCK WORKERS	75,860- 75,860	1	75,860	75,860
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 87,693	2	82,741	165,482

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001 433 46,602,170

POSITION SCHEDULE FOR U/A 001	433	46,602,170
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	23	2,475,404
TOTAL FOR U/A 001	456	49,077,574

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 NYCAPS							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,431,133		6,631,133	1,200,000
		684 PROF SERV COMPUTER SERVICES		295,000		100,000	195,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,726,133		6,731,133	1,005,000
		SUBTOTAL FOR BUDGET CODE 2000		5,726,133		6,731,133	1,005,000
BUDGET CODE: 3000 Workers Compensation Check Printing							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000		20,000	5,000-
		117 POSTAGE		138,000		138,000	
		SUBTOTAL FOR SUPPLYS&MATL		163,000		158,000	5,000-
		SUBTOTAL FOR BUDGET CODE 3000		163,000		158,000	5,000-
BUDGET CODE: 4000 FMS3 Maintenance							
10 SUPPLYS&MATL		117 POSTAGE		220,000		220,000	
		SUBTOTAL FOR SUPPLYS&MATL		220,000		220,000	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,811,067		5,811,067	
		684 PROF SERV COMPUTER SERVICES		61,000			61,000-
		SUBTOTAL FOR CNTRCTL SVCS		5,872,067		5,811,067	61,000-
		SUBTOTAL FOR BUDGET CODE 4000		6,092,067		6,031,067	61,000-
BUDGET CODE: 4500 Debt Management System							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 4500		5,000		5,000	
BUDGET CODE: 5000 CityTime							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		7,037,182		7,145,682	108,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		684 PROF SERV COMPUTER SERVICES		1,241,710		1,302,710	61,000
		SUBTOTAL FOR CNTRCTL SVCS		8,278,892		8,448,392	169,500
		SUBTOTAL FOR BUDGET CODE 5000		8,338,892		8,448,392	109,500
BUDGET CODE: 8000 Alternate Data Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		141		391,500	391,359
		SUBTOTAL FOR SUPPLYS&MATL		141		391,500	391,359
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		100,000		180,000	80,000
		SUBTOTAL FOR CNTRCTL SVCS		100,000		180,000	80,000
		SUBTOTAL FOR BUDGET CODE 8000		100,141		571,500	471,359
TOTAL FOR				20,425,233		21,945,092	1,519,859

RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT

BUDGET CODE: 0101 INTERNAL AUDIT							
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL					
	856001	10F MOTOR VEHICLE FUEL		3,100		100	3,000-
	856001	10X SUPPLIES + MATERIALS - GENERAL		37,620		37,620	
	858001	10X SUPPLIES + MATERIALS - GENERAL					
		100 SUPPLIES + MATERIALS - GENERAL		480,991		730,366	249,375
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,407		10,407	3,000
		106 MOTOR VEHICLE FUEL		5,500		8,500	3,000
		117 POSTAGE		101,416		240,000	138,584
		199 DATA PROCESSING SUPPLIES		78,616		63,616	15,000-
		SUBTOTAL FOR SUPPLYS&MATL		714,650		1,090,609	375,959
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		76,000		56,000	20,000-
		332 PURCH DATA PROCESSING EQUIPT		126,500		52,500	74,000-
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		207,500		113,500	94,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		392,994		392,994	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		3,000			3,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		18,700		20,000		1,300
			403 OFFICE SERVICES		18,800		18,800		
			412 RENTALS OF MISC.EQUIP		118,785		100,600		18,185-
			414 RENTALS - LAND BLDGS & STRUCTS		20,504,143		25,720,023		5,215,880
			417 ADVERTISING		39,790		2,000		37,790-
	856001	42C	HEAT LIGHT & POWER		1,349,907		1,279,505		70,402-
	858001	42G	DATA PROCESSING SERVICES		160,205		160,205		
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,000		9,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,500		5,000		500-
		453	OVERNIGHT TRVL EXP-GENERAL		1,200		500		700-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		22,626,025		27,712,628		5,086,603
60			608 MAINT & REP GENERAL	1	29,200	1	29,200		
			613 DATA PROCESSING EQUIPMENT	58	8,804,687	58	7,854,687		950,000-
			622 TEMPORARY SERVICES	1	508,568	1	246,068		262,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	188,874	1	100,000		88,874-
			684 PROF SERV COMPUTER SERVICES	3	291,372	3	131,172		160,200-
			SUBTOTAL FOR CNTRCTL SVCS	64	9,822,701	64	8,361,127		1,461,574-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,010				13,010-
			SUBTOTAL FOR FXD MIS CHGS		13,010				13,010-
			SUBTOTAL FOR BUDGET CODE 0101	64	33,383,886	64	37,277,864		3,893,978
			TOTAL FOR EXECUTIVE MANAGEMENT	64	33,383,886	64	37,277,864		3,893,978
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES									
BUDGET CODE: 1000 PPMS OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		129,500		139,500		10,000
			117 POSTAGE		937,500		937,500		
			SUBTOTAL FOR SUPPLYS&MATL		1,067,000		1,077,000		10,000
60			613 DATA PROCESSING EQUIPMENT		33,719		33,719		
			SUBTOTAL FOR CNTRCTL SVCS		33,719		33,719		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1000				1,100,719		1,110,719	10,000
TOTAL FOR ADMINISTRATIVE SERVICES				1,100,719		1,110,719	10,000
TOTAL FOR OTHER THAN PERSONAL SERVICES			64	54,909,838	64	60,333,675	5,423,837

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,959,836	54,909,838	1,870,424	60,333,675	5,423,837
FINANCIAL PLAN SAVINGS APPROPRIATION		54,909,838		60,333,675	5,423,837

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,909,838		60,333,675	5,423,837
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,909,838		60,333,675	5,423,837

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	458	47,796,163	456	48,985,320	1,189,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	47,796,163	456	48,985,320	1,189,157

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	47,796,163	48,985,320	1,189,157
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 47,796,163 48,985,320 1,189,157

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,959,836	54,909,838	1,870,424	60,333,675	5,423,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,909,838		60,333,675	5,423,837

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,909,838		60,333,675	5,423,837
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		54,909,838		60,333,675	5,423,837
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	458	47,796,163	456	48,985,320	1,189,157
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	47,796,163	456	48,985,320	1,189,157
OTPS					
TOTALS FOR OPERATING BUDGET		54,909,838		60,333,675	5,423,837
FINANCIAL PLAN SAVINGS					
APPROPRIATION		54,909,838		60,333,675	5,423,837
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	458	102,706,001	456	109,318,995	6,612,994
FINANCIAL PLAN SAVINGS					
APPROPRIATION	458	102,706,001	456	109,318,995	6,612,994
FUNDING					
CITY		102,706,001		109,318,995	6,612,994
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		102,706,001		109,318,995	6,612,994

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION							
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	1,058,498	7	951,799	106,699-
SUBTOTAL FOR F/T SALARIED			7	1,058,498	7	951,799	106,699-
03 UNSALARIED		031 UNSALARIED		182		50,182	50,000
SUBTOTAL FOR UNSALARIED				182		50,182	50,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000	
		042 LONGEVITY DIFFERENTIAL		11,748		21,748	10,000
		061 SUPPER MONEY		51		51	
SUBTOTAL FOR ADD GRS PAY				19,799		29,799	10,000
SUBTOTAL FOR BUDGET CODE 1000			7	1,078,479	7	1,031,780	46,699-
BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,786,141	28	1,867,299	81,158
SUBTOTAL FOR F/T SALARIED			28	1,786,141	28	1,867,299	81,158
03 UNSALARIED		031 UNSALARIED		25,334		47,450	22,116
SUBTOTAL FOR UNSALARIED				25,334		47,450	22,116
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		27		27	
		X42 PY LONGEVITY DIFFERENTIAL		126		126	
		041 ASSIGNMENT DIFFERENTIAL		36,646		36,646	
		042 LONGEVITY DIFFERENTIAL		45,094		55,094	10,000
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		8,174		8,174	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				90,192		100,192	10,000
SUBTOTAL FOR BUDGET CODE 1100			28	1,901,667	28	2,014,941	113,274
BUDGET CODE: 1200 PAYROLL ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	740,249	11	749,560	9,311
SUBTOTAL FOR F/T SALARIED			11	740,249	11	749,560	9,311
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,161		21,161	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			042 LONGEVITY DIFFERENTIAL		33,560		43,560			10,000
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		7,342		7,342			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		62,238		72,238			10,000
			SUBTOTAL FOR BUDGET CODE 1200	11	802,487	11	821,798			19,311
BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	32	2,815,207	32	2,878,917			63,710
			SUBTOTAL FOR F/T SALARIED	32	2,815,207	32	2,878,917			63,710
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		27,975		27,975			
			042 LONGEVITY DIFFERENTIAL		56,354		66,354			10,000
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		3,648		3,648			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		88,152		98,152			10,000
			SUBTOTAL FOR BUDGET CODE 1300	32	2,903,359	32	2,977,069			73,710
BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES										
01 F/T SALARIED			001 FULL YEAR POSITIONS	11	993,576	11	1,008,501			14,925
			SUBTOTAL FOR F/T SALARIED	11	993,576	11	1,008,501			14,925
03 UNSALARIED			031 UNSALARIED		21,705					21,705-
			SUBTOTAL FOR UNSALARIED		21,705					21,705-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		24,120		24,120			
			043 SHIFT DIFFERENTIAL		25		25			
			047 OVERTIME		25,148		25,148			
			061 SUPPER MONEY		150		150			
			SUBTOTAL FOR ADD GRS PAY		49,443		49,443			
			SUBTOTAL FOR BUDGET CODE 1400	11	1,064,724	11	1,057,944			6,780-
BUDGET CODE: 1500 ADMINISTRATION										
01 F/T SALARIED			001 FULL YEAR POSITIONS	21	2,043,347	21	2,062,682			19,335

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			21	2,043,347	21	2,062,682			19,335
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		19,712		19,712			
		042 LONGEVITY DIFFERENTIAL		33,712		43,712			10,000
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		4,742		4,742			
SUBTOTAL FOR ADD GRS PAY				63,191		73,191			10,000
SUBTOTAL FOR BUDGET CODE 1500			21	2,106,538	21	2,135,873			29,335
BUDGET CODE: 1600 CITYTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,893,134	42	2,999,405			106,271
SUBTOTAL FOR F/T SALARIED			42	2,893,134	42	2,999,405			106,271
03 UNSALARIED		031 UNSALARIED		6,877		6,877			
SUBTOTAL FOR UNSALARIED				6,877		6,877			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64			
		042 LONGEVITY DIFFERENTIAL		81,615		81,615			
		047 OVERTIME		6,221		43,221			37,000
SUBTOTAL FOR ADD GRS PAY				87,900		124,900			37,000
SUBTOTAL FOR BUDGET CODE 1600			42	2,987,911	42	3,131,182			143,271
BUDGET CODE: 1700 Financial Management and Auditing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,939	9	685,470			12,531
SUBTOTAL FOR F/T SALARIED			9	672,939	9	685,470			12,531
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		16,415		16,415			
SUBTOTAL FOR ADD GRS PAY				19,415		19,415			
SUBTOTAL FOR BUDGET CODE 1700			9	692,354	9	704,885			12,531
BUDGET CODE: 1800 PAYROLL DISTRIBUTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	541,022	9	548,680			7,658
SUBTOTAL FOR F/T SALARIED			9	541,022	9	548,680			7,658

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		21,095		21,095			
		042	LONGEVITY DIFFERENTIAL		30,262		30,262			
		047	OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY			61,357		61,357			
SUBTOTAL FOR BUDGET CODE 1800				9	602,379	9	610,037			7,658
BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT										
03 UNSALARIED		039	HEALTH CLUB REIMBURSEMENT		862,530					862,530-
		SUBTOTAL FOR UNSALARIED			862,530					862,530-
SUBTOTAL FOR BUDGET CODE 2000					862,530					862,530-
BUDGET CODE: 2400 Payroll Banking										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	749,154	9	757,534			8,380
		SUBTOTAL FOR F/T SALARIED		9	749,154	9	757,534			8,380
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		22,082		22,082			
		042	LONGEVITY DIFFERENTIAL		22,081		22,081			
		047	OVERTIME		15,000		15,000			
		SUBTOTAL FOR ADD GRS PAY			59,163		59,163			
SUBTOTAL FOR BUDGET CODE 2400				9	808,317	9	816,697			8,380
TOTAL FOR OFF OF PAYROLL ADMINISTRATION				179	15,810,745	179	15,302,206			508,539-
TOTAL FOR PERSONAL SERVICE				179	15,810,745	179	15,302,206			508,539-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	15,810,745	179	15,302,206	508,539-
FINANCIAL PLAN SAVINGS		878,133-		690,832-	187,301
APPROPRIATION	179	14,932,612	179	14,611,374	321,238-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,070,082	14,611,374	541,292
OTHER CATEGORICAL	862,530		862,530-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	14,932,612	14,611,374	321,238-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	53,901- 83,418	6	69,785	418,710
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,115- 84,896	11	71,837	790,204
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	128,085-128,085	1	128,085	128,085
10001	ADMINISTRATIVE ACCOUNTANT	98,786-137,359	6	115,029	690,175
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	118,528-118,528	1	118,528	118,528
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	119,578-119,578	1	119,578	119,578
10026	ADMINISTRATIVE STAFF ANALYST	165,322-165,322	1	165,322	165,322
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,069-129,243	3	112,779	338,336
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-152,638	3	138,880	416,641
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835- 89,202	5	82,708	413,540
06780	ASSOCIATE EXECUTIVE DIRECTOR (OPA)	221,068-221,068	1	221,068	221,068
12627	ASSOCIATE STAFF ANALYST	75,591- 98,712	7	83,424	583,965
40526	BOOKKEEPER	63,397- 63,397	1	63,397	63,397
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,512-115,512	1	115,512	115,512
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 57,616	17	46,383	788,517
56056	COMMUNITY ASSISTANT	36,050- 39,275	3	37,125	111,375
56057	COMMUNITY ASSOCIATE	48,642- 59,385	4	54,664	218,655
56058	COMMUNITY COORDINATOR	48,895- 68,241	2	58,568	117,136
13620	COMPUTER AIDE-NON-SPVR	47,409- 47,409	1	47,409	47,409
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 79,484	4	73,343	293,372
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 83,454	9	75,311	677,802
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	74,907- 74,907	1	74,907	74,907
13651	COMPUTER PROGRAMMER ANALYST	68,758- 68,758	1	68,758	68,758
13632	COMPUTER SPECIALIST (SOFTWARE)	87,911-125,886	14	103,542	1,449,590
10050	COMPUTER SYSTEMS MANAGER	54,643-163,301	21	122,336	2,569,058
80609	CUSTODIAN	55,121- 55,121	1	55,121	55,121
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	76,914- 87,000	2	81,957	163,914
95005	EXECUTIVE AGENCY COUNSEL	121,580-121,580	1	121,580	121,580
95026	EXECUTIVE DIRECTOR (OPA)	222,341-222,341	1	222,341	222,341
40502	MANAGEMENT AUDITOR	71,433- 78,707	3	74,503	223,510
06752	NYCAPS PROCESS ANALYST	88,449- 88,735	2	88,592	177,184
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,341- 81,068	16	62,780	1,004,476
12626	STAFF ANALYST	66,978- 75,316	3	70,453	211,358
TOTAL FOR OBJECT 001			154		13,179,124

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

POSITION SCHEDULE FOR U/A 100	154	13,179,124
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	25	2,139,468
TOTAL FOR U/A 100	179	15,318,592

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	795,944	1	795,944	
			SUBTOTAL FOR CNTRCTL SVCS	1	795,944	1	795,944	
			SUBTOTAL FOR BUDGET CODE 2100	1	795,944	1	795,944	
			TOTAL FOR	1	795,944	1	795,944	
RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION								
BUDGET CODE: 1000 EXECUTIVE MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,615		3,615	10,000-
			100 SUPPLIES + MATERIALS - GENERAL		17,601		30,201	12,600
			101 PRINTING SUPPLIES		1,970		5,000	3,030
			117 POSTAGE		53,411		35,760	17,651-
			170 CLEANING SUPPLIES				1,251	1,251
			199 DATA PROCESSING SUPPLIES		19,500		32,500	13,000
			SUBTOTAL FOR SUPPLYS&MATL		106,097		108,327	2,230
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				3,000	3,000
			302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
			314 OFFICE FURITURE		3,000		3,000	
			315 OFFICE EQUIPMENT		2,000		4,000	2,000
			319 SECURITY EQUIPMENT		1,200		3,200	2,000
			332 PURCH DATA PROCESSING EQUIPT		56,143		40,543	15,600-
			337 BOOKS-OTHER		12,000		9,000	3,000-
			SUBTOTAL FOR PROPTY&EQUIP		74,343		64,243	10,100-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		189,501		219,501	30,000
		042001	40X CONTRACTUAL SERVICES-GENERAL					
		127001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		1,200		1,000	200-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		25,000		17,000	8,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,860		2,860	
		403	OFFICE SERVICES		6,500		6,500	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			412 RENTALS OF MISC.EQUIP		45,389		47,889	2,500
			417 ADVERTISING		800		2,000	1,200
	856001	42C	HEAT LIGHT & POWER		85,754		90,654	4,900
			423 HEAT LIGHT & POWER		1		1	
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		1,000	1,000-
			SUBTOTAL FOR OTHR SER&CHR		359,005		388,405	29,400
60			600 CONTRACTUAL SERVICES GENERAL		12,000		10,000	2,000-
			608 MAINT & REP GENERAL	1		1	4,000	4,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	29,200	1	29,200	
			613 DATA PROCESSING EQUIPMENT	1	225,509	1	225,509	
			615 PRINTING CONTRACTS	1	12,025	1	12,025	
			618 COSTS ASSOC WITH FINANCING	1	4,000	1	3,000	1,000-
			622 TEMPORARY SERVICES	1	4,500	1	10,900	6,400
			624 CLEANING SERVICES	1		1	1,000	1,000
			671 TRAINING PRGM CITY EMPLOYEES	1	12,190	1	5,000	7,190-
			684 PROF SERV COMPUTER SERVICES	3	68,900	3	46,900	22,000-
			SUBTOTAL FOR CNTRCTL SVCS	11	368,324	11	347,534	20,790-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,840		1,000	5,840-
			SUBTOTAL FOR FXD MIS CHGS		6,840		1,000	5,840-
			SUBTOTAL FOR BUDGET CODE 1000	11	914,609	11	909,509	5,100-
			TOTAL FOR OFF OF PAYROLL ADMINISTRATION	11	914,609	11	909,509	5,100-
			TOTAL FOR OTHER THAN PERSONAL SERVICE	12	1,710,553	12	1,705,453	5,100-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	296,910	1,710,553	315,770	1,705,453	5,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,710,553		1,705,453	5,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,710,553		1,705,453	5,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		1,710,553		1,705,453	5,100-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	15,810,745	179	15,302,206	508,539-
FINANCIAL PLAN SAVINGS		878,133-		690,832-	187,301
APPROPRIATION	179	14,932,612	179	14,611,374	321,238-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	14,070,082	14,611,374	541,292
OTHER CATEGORICAL	862,530		862,530-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	14,932,612	14,611,374	321,238-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	296,910	1,710,553	315,770	1,705,453	5,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,710,553		1,705,453	5,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,710,553		1,705,453	5,100-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,710,553		1,705,453	5,100-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	179	15,810,745	179	15,302,206	508,539-
FINANCIAL PLAN SAVINGS		878,133-		690,832-	187,301
APPROPRIATION	179	14,932,612	179	14,611,374	321,238-
OTPS					
TOTALS FOR OPERATING BUDGET		1,710,553		1,705,453	5,100-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,710,553		1,705,453	5,100-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	179	17,521,298	179	17,007,659	513,639-
FINANCIAL PLAN SAVINGS		878,133-		690,832-	187,301
APPROPRIATION	179	16,643,165	179	16,316,827	326,338-
FUNDING					
CITY		15,780,635		16,316,827	536,192
OTHER CATEGORICAL		862,530			862,530-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		16,643,165		16,316,827	326,338-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 CONVERSION NAME							
BUDGET CODE: 1000 PERSONAL SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,734,285	38	3,776,273	41,988
		SUBTOTAL FOR F/T SALARIED	38	3,734,285	38	3,776,273	41,988
03 UNSALARIED		031 UNSALARIED		85,259		85,259	
		SUBTOTAL FOR UNSALARIED		85,259		85,259	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000	
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,612		6,216	604
		053 AMOUNT TO BE SCHEDULED-PS		22,584		22,584	
		SUBTOTAL FOR AMT TO SCHED		28,196		28,800	604
		SUBTOTAL FOR BUDGET CODE 1000	38	3,852,740	38	3,895,332	42,592
		TOTAL FOR CONVERSION NAME	38	3,852,740	38	3,895,332	42,592
		TOTAL FOR PERSONAL SERVICE	38	3,852,740	38	3,895,332	42,592

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,852,740	38	3,895,332	42,592
FINANCIAL PLAN SAVINGS		772,536		857,396	84,860
APPROPRIATION	38	4,625,276	38	4,752,728	127,452

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,625,276	4,752,728	127,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	4,625,276	4,752,728	127,452

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82950	AGENCY CHIEF CONTRACTING OFFICER	109,180-109,180	1	109,180	109,180
06712	ASSISTANT BUDGET ANALYST (IBO)	56,650- 72,718	3	62,699	188,098
06713	BUDGET ANALYST (IBO)	63,000-125,239	19	85,213	1,619,045
0671A	BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS))	117,420-194,913	7	146,209	1,023,464
94519	DIRECTOR OF INDEPENDENT BUDGET OFFICE	203,655-203,655	1	203,655	203,655
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	69,010- 78,375	2	73,693	147,385
TOTAL FOR OBJECT 001			33		3,290,827

POSITION SCHEDULE FOR U/A 001			33		3,290,827
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			5		498,610
TOTAL FOR U/A 001			38		3,789,437

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 CONVERSION NAME									
BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		100 SUPPLIES + MATERIALS - GENERAL		10,270		49,970			39,700
		110 FOOD & FORAGE SUPPLIES		2,500		1,500			1,000-
		117 POSTAGE		1,100		1,100			
		199 DATA PROCESSING SUPPLIES		73,896		71,896			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		90,766		127,466			36,700
30 PROPTY&EQUIP		314 OFFICE FURITURE		200		2,200			2,000
		315 OFFICE EQUIPMENT				1,000			1,000
		332 PURCH DATA PROCESSING EQUIPT		60,497		24,497			36,000-
		337 BOOKS-OTHER		71,577		75,577			4,000
		338 LIBRARY BOOKS		48,737		42,237			6,500-
		SUBTOTAL FOR PROPTY&EQUIP		181,011		145,511			35,500-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		37,950		37,950			
		402 TELEPHONE & OTHER COMMUNICATNS		5,482		5,482			
		403 OFFICE SERVICES		800		800			
		412 RENTALS OF MISC.EQUIP		3,000		3,000			
		414 RENTALS - LAND BLDGS & STRUCTS		316,851		316,851			
		417 ADVERTISING		10,500		10,500			
	856001	42C HEAT LIGHT & POWER		10,471		10,313			158-
	858001	42G DATA PROCESSING SERVICES		7,004		7,004			
		431 LEASING OF MISC EQUIP		10,500		13,000			2,500
		432 LEASING OF DATA PROC EQUIP		149		149			
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000		6,000			2,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000			
		453 OVERNIGHT TRVL EXP-GENERAL		2,900		400			2,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500		5,500			
		SUBTOTAL FOR OTHR SER&CHR		421,107		422,949			1,842
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	16,000	3	31,000			15,000
		602 TELECOMMUNICATIONS MAINT	1	2,713	1	7,713			5,000
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	11,500			10,000
		615 PRINTING CONTRACTS	1	1,000	1	4,000			3,000
		624 CLEANING SERVICES	1	2,200	1	2,200			
		633 TRANSPORTATION EXPENDITURES	1	3,000	1	2,000			1,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	16,940	1	16,940			
		684 PROF SERV COMPUTER SERVICES	1	46,000	1	20,000			26,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER	1	10,341	1	3,341	7,000-
		SUBTOTAL FOR CNTRCTL SVCS	11	99,694	11	98,694	1,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		90		90	
		794 TRAINING CITY EMPLOYEES		2,200			2,200-
		SUBTOTAL FOR FXD MIS CHGS		2,290		90	2,200-
		SUBTOTAL FOR BUDGET CODE 2000	11	794,868	11	794,710	158-
		TOTAL FOR CONVERSION NAME	11	794,868	11	794,710	158-
		TOTAL FOR OTHER THAN PERSONAL SERVICE	11	794,868	11	794,710	158-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,425	794,868	58,267	794,710	158-
FINANCIAL PLAN SAVINGS APPROPRIATION		794,868		794,710	158-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		794,868		794,710	158-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		794,868		794,710	158-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38	3,852,740	38	3,895,332	42,592
FINANCIAL PLAN SAVINGS		772,536		857,396	84,860
APPROPRIATION	38	4,625,276	38	4,752,728	127,452

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,625,276	4,752,728	127,452
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	4,625,276	4,752,728	127,452
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58,425	794,868	58,267	794,710	158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,868		794,710	158-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		794,868		794,710	158-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		794,868		794,710	158-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	38	3,852,740	38	3,895,332	42,592
FINANCIAL PLAN SAVINGS		772,536		857,396	84,860
APPROPRIATION	38	4,625,276	38	4,752,728	127,452
OTPS					
TOTALS FOR OPERATING BUDGET		794,868		794,710	158-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		794,868		794,710	158-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	38	4,647,608	38	4,690,042	42,434
FINANCIAL PLAN SAVINGS		772,536		857,396	84,860
APPROPRIATION	38	5,420,144	38	5,547,438	127,294
FUNDING					
CITY		5,420,144		5,547,438	127,294
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,420,144		5,547,438	127,294

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 1000 EXECUTIVE-PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	947,857	14	1,069,377	121,520
		SUBTOTAL FOR F/T SALARIED	14	947,857	14	1,069,377	121,520
03 UNSALARIED		031 UNSALARIED		23,196		23,196	
		SUBTOTAL FOR UNSALARIED		23,196		23,196	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		756		837	81
		SUBTOTAL FOR AMT TO SCHED		756		837	81
		SUBTOTAL FOR BUDGET CODE 1000	14	971,809	14	1,093,410	121,601
		TOTAL FOR EXECUTIVE	14	971,809	14	1,093,410	121,601
		TOTAL FOR PERSONAL SERVICES	14	971,809	14	1,093,410	121,601

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	971,809	14	1,093,410	121,601
FINANCIAL PLAN SAVINGS		7,000		72,347-	79,347-
APPROPRIATION	14	978,809	14	1,021,063	42,254

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	978,809	1,021,063	42,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	978,809	1,021,063	42,254

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	132,473-132,473	1	132,473	132,473
21744	CITY RESEARCH SCIENTIST	90,425-100,933	3	93,928	281,783
56058	COMMUNITY COORDINATOR	50,362- 60,214	4	53,625	214,499
95005	EXECUTIVE AGENCY COUNSEL	110,339-110,339	1	110,339	110,339
06691	EXECUTIVE SECRETARY (EQUAL EMPLOYMENT PRACTICES COMMISSION)	54,635- 54,635	1	54,635	54,635
12626	STAFF ANALYST	68,165- 68,165	1	68,165	68,165
TOTAL FOR OBJECT 001			11		861,894

POSITION SCHEDULE FOR U/A 001			11		861,894
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			3		235,062
TOTAL FOR U/A 001			14		1,096,956

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 2000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500		500	
		100 SUPPLIES + MATERIALS - GENERAL		2,000		2,000	
		117 POSTAGE		1,500		1,500	
		199 DATA PROCESSING SUPPLIES		100		100	
	SUBTOTAL FOR SUPPLYS&MATL			4,100		4,100	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		299			299-
		315 OFFICE EQUIPMENT		2,057		2,000	57-
		332 PURCH DATA PROCESSING EQUIPT		2,829			2,829-
		337 BOOKS-OTHER		5,865		500	5,365-
		338 LIBRARY BOOKS		1,000		1,000	
	SUBTOTAL FOR PROPTY&EQUIP			12,050		3,500	8,550-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,378		22,817	8,439
		402 TELEPHONE & OTHER COMMUNICATNS		10,000		10,000	
		403 OFFICE SERVICES		1		300	299
		417 ADVERTISING		1,000			1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		19,955			19,955-
	SUBTOTAL FOR OTHR SER&CHR			46,334		34,117	12,217-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	16,001			16,001-
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,400	1	6,400	
		615 PRINTING CONTRACTS		117			117-
		671 TRAINING PRGM CITY EMPLOYEES	1	34,600	1	1,000	33,600-
	SUBTOTAL FOR CNTRCTL SVCS		3	57,118	2	7,400	49,718-
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		4,115		1,000	3,115-
		794 TRAINING CITY EMPLOYEES		9,150			9,150-
	SUBTOTAL FOR FXD MIS CHGS			13,265		1,000	12,265-
SUBTOTAL FOR BUDGET CODE 2000			3	132,867	2	50,117	82,750-
TOTAL FOR EXECUTIVE			3	132,867	2	50,117	82,750-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		3	132,867	2	50,117	1-	82,750-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,615	132,867	1,500	50,117	82,750-
FINANCIAL PLAN SAVINGS		27,232		36,438	9,206
APPROPRIATION		160,099		86,555	73,544-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,099		86,555	73,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,099		86,555	73,544-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14	971,809	14	1,093,410	121,601
FINANCIAL PLAN SAVINGS		7,000		72,347-	79,347-
APPROPRIATION	14	978,809	14	1,021,063	42,254

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	978,809	1,021,063	42,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 978,809 1,021,063 42,254

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,615	132,867	1,500	50,117	82,750-
FINANCIAL PLAN SAVINGS		27,232		36,438	9,206
APPROPRIATION		160,099		86,555	73,544-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,099		86,555	73,544-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,099		86,555	73,544-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	14	971,809	14	1,093,410	121,601
FINANCIAL PLAN SAVINGS		7,000		72,347-	79,347-
APPROPRIATION	14	978,809	14	1,021,063	42,254
OTPS					
TOTALS FOR OPERATING BUDGET		132,867		50,117	82,750-
FINANCIAL PLAN SAVINGS		27,232		36,438	9,206
APPROPRIATION		160,099		86,555	73,544-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	14	1,104,676	14	1,143,527	38,851
FINANCIAL PLAN SAVINGS		34,232		35,909-	70,141-
APPROPRIATION	14	1,138,908	14	1,107,618	31,290-
FUNDING					
CITY		1,138,908		1,107,618	31,290-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,138,908		1,107,618	31,290-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1000 EXECUTIVE P.S.									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	613,399	8	631,048			17,649
		SUBTOTAL FOR F/T SALARIED	8	613,399	8	631,048			17,649
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		3,028					3,028-
		049 BACKPAY - PRIOR YEARS		350		350			
		SUBTOTAL FOR ADD GRS PAY		4,303		1,275			3,028-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		19,263		24,795			5,532
		SUBTOTAL FOR AMT TO SCHED		19,263		24,795			5,532
		SUBTOTAL FOR BUDGET CODE 1000	8	636,965	8	657,118			20,153
BUDGET CODE: 1001 COMMISSIONER'S PS									
03 UNSALARIED		031 UNSALARIED		372,863		372,863			
		SUBTOTAL FOR UNSALARIED		372,863		372,863			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		825		825			
		SUBTOTAL FOR ADD GRS PAY		825		825			
		SUBTOTAL FOR BUDGET CODE 1001		373,688		373,688			
		TOTAL FOR EXECUTIVE	8	1,010,653	8	1,030,806			20,153
		TOTAL FOR PERSONAL SERVICES	8	1,010,653	8	1,030,806			20,153

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,010,653	8	1,030,806	20,153
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION	8	1,011,653	8	1,030,806	19,153

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,011,653	1,030,806	19,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,011,653	1,030,806	19,153
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	76,275- 76,275	3	76,275	228,825
56057	COMMUNITY ASSOCIATE	42,893- 46,350	3	45,198	135,593
95005	EXECUTIVE AGENCY COUNSEL	133,900-133,900	1	133,900	133,900
12858	SECRETARY OF THE COMMISSION	96,721- 96,721	1	96,721	96,721
TOTAL FOR OBJECT 001			8		595,039

POSITION SCHEDULE FOR U/A 001			8		595,039
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		595,039

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS								
BUDGET CODE: 2000 EXECUTIVE OTPS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		999		999		
		100 SUPPLIES + MATERIALS - GENERAL		13,023		12,798	225-	
		110 FOOD & FORAGE SUPPLIES		1,988		1,988		
		117 POSTAGE		1,100		200	900-	
		199 DATA PROCESSING SUPPLIES		3,453		4,000	547	
SUBTOTAL FOR SUPPLYS&MATL				20,563		19,985	578-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		700		153	547-	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		337 BOOKS-OTHER		25,016		23,179	1,837-	
SUBTOTAL FOR PROPTY&EQUIP				29,716		27,332	2,384-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		9,100			9,100-	
		400 CONTRACTUAL SERVICES-GENERAL		1,305			1,305-	
		403 OFFICE SERVICES		500		500		
		412 RENTALS OF MISC.EQUIP		7,600		4,000	3,600-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		499 OTHER EXPENSES - GENERAL		83		83		
SUBTOTAL FOR OTHR SER&CHR				18,688		4,683	14,005-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	32	1	32		
		608 MAINT & REP GENERAL	1	2,000	1	2,000		
		671 TRAINING PRGM CITY EMPLOYEES	1	2,943	1	18,785	15,842	
SUBTOTAL FOR CNTRCTL SVCS				3	4,975	3	20,817	15,842
70 FXD MIS CHGS		701 TAXES AND LICENSES		375			375-	
SUBTOTAL FOR FXD MIS CHGS					375		375-	
SUBTOTAL FOR BUDGET CODE 2000				3	74,317	3	72,817	1,500-
TOTAL FOR ADMINISTRATIVE-OTPS				3	74,317	3	72,817	1,500-
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	74,317	3	72,817	1,500-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	74,317	999	72,817	1,500-
FINANCIAL PLAN SAVINGS				10,000-	10,000-
APPROPRIATION		74,317		62,817	11,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,317		62,817	11,500-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		74,317		62,817	11,500-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	1,010,653	8	1,030,806	20,153
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION	8	1,011,653	8	1,030,806	19,153

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,011,653	1,030,806	19,153
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 1,011,653 1,030,806 19,153

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,099	74,317	999	72,817	1,500-
FINANCIAL PLAN SAVINGS				10,000-	10,000-
APPROPRIATION		74,317		62,817	11,500-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,317	62,817	11,500-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	74,317	62,817	11,500-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	8	1,010,653	8	1,030,806	20,153
FINANCIAL PLAN SAVINGS		1,000			1,000-
APPROPRIATION	8	1,011,653	8	1,030,806	19,153
OTPS					
TOTALS FOR OPERATING BUDGET		74,317		72,817	1,500-
FINANCIAL PLAN SAVINGS				10,000-	10,000-
APPROPRIATION		74,317		62,817	11,500-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	1,084,970	8	1,103,623	18,653
FINANCIAL PLAN SAVINGS		1,000		10,000-	11,000-
APPROPRIATION	8	1,085,970	8	1,093,623	7,653
FUNDING					
CITY		1,085,970		1,093,623	7,653
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,085,970		1,093,623	7,653

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1310 Enforcement Department							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	347,962	5	350,727	2,765
SUBTOTAL FOR F/T SALARIED			5	347,962	5	350,727	2,765
03 UNSALARIED		031 UNSALARIED		7,135		42,000	34,865
SUBTOTAL FOR UNSALARIED				7,135		42,000	34,865
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,352		2,352	
		042 LONGEVITY DIFFERENTIAL		19,269		19,269	
		047 OVERTIME		300			300-
SUBTOTAL FOR ADD GRS PAY				21,921		21,621	300-
SUBTOTAL FOR BUDGET CODE 1310			5	377,018	5	414,348	37,330
TOTAL FOR			5	377,018	5	414,348	37,330
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM							
BUDGET CODE: 1000 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,437,847	16	1,528,250	90,403
SUBTOTAL FOR F/T SALARIED			16	1,437,847	16	1,528,250	90,403
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,143		3,143	
		042 LONGEVITY DIFFERENTIAL		14,940		15,582	642
		047 OVERTIME		2,000		1,000	1,000-
		061 SUPPER MONEY		800		500	300-
SUBTOTAL FOR ADD GRS PAY				20,883		20,225	658-
SUBTOTAL FOR BUDGET CODE 1000			16	1,458,730	16	1,548,475	89,745
BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,021,107	35	2,166,392	145,285
SUBTOTAL FOR F/T SALARIED			35	2,021,107	35	2,166,392	145,285
03 UNSALARIED		031 UNSALARIED		76,812		81,812	5,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR UNSALARIED					76,812		81,812		5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,736		29,736			
		045 HOLIDAY PAY		500		500			
		047 OVERTIME		4,000		4,000			
		061 SUPPER MONEY		591		591			
SUBTOTAL FOR ADD GRS PAY					34,827		34,827		
SUBTOTAL FOR BUDGET CODE 1300			35	2,132,746	35	2,283,031		150,285	
BUDGET CODE: 1400 RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	690,980	12	796,432		105,452	
SUBTOTAL FOR F/T SALARIED			12	690,980	12	796,432		105,452	
03 UNSALARIED		031 UNSALARIED		74,000		69,535		4,465-	
SUBTOTAL FOR UNSALARIED				74,000		69,535		4,465-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,182		24,398		216	
		046 TERMINAL LEAVE		40,417				40,417-	
		047 OVERTIME		1,200		800		400-	
		061 SUPPER MONEY		500		100		400-	
SUBTOTAL FOR ADD GRS PAY					66,299		25,298		41,001-
SUBTOTAL FOR BUDGET CODE 1400			12	831,279	12	891,265		59,986	
BUDGET CODE: 2000 PLANNING AND MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	359,507	5	362,529		3,022	
SUBTOTAL FOR F/T SALARIED			5	359,507	5	362,529		3,022	
03 UNSALARIED		031 UNSALARIED		55,116		55,397		281	
SUBTOTAL FOR UNSALARIED				55,116		55,397		281	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,994		20,994			
		046 TERMINAL LEAVE		2,916		2,916			
		047 OVERTIME		1,167		1,167			
		061 SUPPER MONEY		50				50-	
SUBTOTAL FOR ADD GRS PAY					25,127		25,077		50-
SUBTOTAL FOR BUDGET CODE 2000			5	439,750	5	443,003		3,253	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2600 LPC CDBG Administration							
03 UNSALARIED		031 UNSALARIED		30,080		30,080	
		SUBTOTAL FOR UNSALARIED		30,080		30,080	
		SUBTOTAL FOR BUDGET CODE 2600		30,080		30,080	
TOTAL FOR LANDMARKS PRESERVATION COMM			68	4,892,585	68	5,195,854	303,269
TOTAL FOR PERSONAL SERVICES			73	5,269,603	73	5,610,202	340,599

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,269,603	73	5,610,202	340,599
FINANCIAL PLAN SAVINGS				177,928-	177,928-
APPROPRIATION	73	5,269,603	73	5,432,274	162,671

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,799,773		4,959,191	159,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		469,830		473,083	3,253
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		5,269,603		5,432,274	162,671

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029- 85,029	1	85,029	85,029
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	75,000-118,614	8	97,366	778,924
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,798- 96,798	1	96,798	96,798
92238	ASSOCIATE LANDMARKS PRESERVATIONIST	78,450- 78,450	1	78,450	78,450
12627	ASSOCIATE STAFF ANALYST	90,830- 90,830	1	90,830	90,830
94485	CHAIR-LANDMARKS PRESERVATION COMMISSION	212,044-212,044	1	212,044	212,044
91241	CHAUFFEUR-ATTENDANT (LPC)	40,000- 40,000	1	40,000	40,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	56,434- 56,434	1	56,434	56,434
56057	COMMUNITY ASSOCIATE	35,683- 53,300	4	44,865	179,459
56058	COMMUNITY COORDINATOR	66,196- 66,196	1	66,196	66,196
10050	COMPUTER SYSTEMS MANAGER	112,516-112,516	1	112,516	112,516
95882	COUNSEL (LANDMARKS PRESERVATION COMMISSION)	150,822-150,822	1	150,822	150,822
95853	DIRECTOR OF PUBLIC RELATIONS (LPC)	82,400- 82,400	1	82,400	82,400
95852	DIRECTOR OF URBAN ARCHAEOLOGY (LPC)	86,254- 86,254	1	86,254	86,254
94486	EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION)	154,873-154,873	1	154,873	154,873
92237	LANDMARKS PRESERVATIONIST	52,046- 85,657	35	59,148	2,070,192
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	44,027- 44,027	1	44,027	44,027
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	62,270- 62,270	1	62,270	62,270
60836	PUBLIC RELATIONS ADVISER	82,400- 82,400	1	82,400	82,400
95888	SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION	59,366- 59,366	1	59,366	59,366
12626	STAFF ANALYST	59,481- 59,481	1	59,481	59,481
92248	URBAN ARCHEOLOGIST	70,668- 70,668	1	70,668	70,668
TOTAL FOR OBJECT 001			66		4,719,433

POSITION SCHEDULE FOR U/A 001			66		4,719,433
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			7		500,546
TOTAL FOR U/A 001			73		5,219,979

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		800				800-
		856001	10X SUPPLIES + MATERIALS - GENERAL		2,500		2,500		
		100	SUPPLIES + MATERIALS - GENERAL		16,815		297,031		280,216
		101	PRINTING SUPPLIES		733		1,200		467
		106	MOTOR VEHICLE FUEL				333		333
		110	FOOD & FORAGE SUPPLIES		5,000		5,000		
		117	POSTAGE				15,400		15,400
		199	DATA PROCESSING SUPPLIES		29,650		9,168		20,482-
		SUBTOTAL FOR SUPPLYS&MATL			55,498		330,632		275,134
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,009		3,700		309-
			314 OFFICE FURITURE		5,073		1,000		4,073-
			315 OFFICE EQUIPMENT		4,000		1,000		3,000-
			332 PURCH DATA PROCESSING EQUIPT		39,782		9,332		30,450-
			337 BOOKS-OTHER		20,691		14,500		6,191-
		SUBTOTAL FOR PROPTY&EQUIP			73,555		29,532		44,023-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		45,770		26,943		18,827-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,500		1,500		
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		7,976				7,976-
		858001	40X CONTRACTUAL SERVICES-GENERAL		26,331		26,580		249
			402 TELEPHONE & OTHER COMMUNICATNS		66		66		
			403 OFFICE SERVICES		474		8,450		7,976
			412 RENTALS OF MISC.EQUIP		16,152		19,152		3,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,500		1,500		
			417 ADVERTISING		2,000		2,000		
		856001	42C HEAT LIGHT & POWER		69,520		189,908		120,388
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			453 OVERNIGHT TRVL EXP-GENERAL		500		500		
			454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
		SUBTOTAL FOR OTHR SER&CHR			178,289		283,099		104,810
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	7,212	1	13,403		6,191
			602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500		
			612 OFFICE EQUIPMENT MAINTENANCE	2	5,000	2	5,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
		613 DATA PROCESSING EQUIPMENT	1	5,605	1	5,605	
		615 PRINTING CONTRACTS	1	9,500	1	4,500	5,000-
		622 TEMPORARY SERVICES	1	11,000	1	11,000	
		671 TRAINING PRGM CITY EMPLOYEES	1	3,750			1- 3,750-
		686 PROF SERV OTHER	1	21,449	1	48,758	27,309
		SUBTOTAL FOR CNTRCTL SVCS	9	65,016	8	89,766	1- 24,750
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		250			250-
		SUBTOTAL FOR FXD MIS CHGS		250			250-
		SUBTOTAL FOR BUDGET CODE 1000	9	372,608	8	733,029	1- 360,421
BUDGET CODE: 2000 PLANNING AND MANAGEMENT							
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		3,000			3,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		51,000		3,505	47,495-
		SUBTOTAL FOR CNTRCTL SVCS		51,000		3,505	47,495-
		SUBTOTAL FOR BUDGET CODE 2000		54,000		3,505	50,495-
BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	11	163,578	11	76,790	86,788-
		SUBTOTAL FOR CNTRCTL SVCS	11	163,578	11	76,790	86,788-
		SUBTOTAL FOR BUDGET CODE 2200	11	163,578	11	76,790	86,788-
BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	30,000	1	38,000	8,000
		SUBTOTAL FOR CNTRCTL SVCS	1	30,000	1	38,000	8,000
		SUBTOTAL FOR BUDGET CODE 2300	1	30,000	1	38,000	8,000
BUDGET CODE: 2600 LPC CDBG Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,262		1,605	1,657-
		SUBTOTAL FOR SUPPLYS&MATL		3,262		1,605	1,657-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		337 BOOKS-OTHER		543				543-
		SUBTOTAL FOR PROPTY&EQUIP		543				543-
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		800		3,000		2,200
		SUBTOTAL FOR CNTRCTL SVCS		800		3,000		2,200
		SUBTOTAL FOR BUDGET CODE 2600		4,605		4,605		
TOTAL FOR LANDMARKS PRESERVATION COMM			21	624,791	20	855,929	1-	231,138
TOTAL FOR OTHER THAN PERSONAL SERVICES			21	624,791	20	855,929	1-	231,138

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154,647	624,791	247,431	855,929	231,138
FINANCIAL PLAN SAVINGS APPROPRIATION		624,791		855,929	231,138

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		372,608		733,029	360,421
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		252,183		122,900	129,283-
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		624,791		855,929	231,138

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	73	5,269,603	73	5,610,202	340,599
FINANCIAL PLAN SAVINGS				177,928-	177,928-
APPROPRIATION	73	5,269,603	73	5,432,274	162,671

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,799,773	4,959,191	159,418
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.	469,830	473,083	3,253
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	5,269,603	5,432,274	162,671
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	154,647	624,791	247,431	855,929	231,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION		624,791		855,929	231,138

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		372,608		733,029	360,421
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		252,183		122,900	129,283-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		624,791		855,929	231,138
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	73	5,269,603	73	5,610,202	340,599
FINANCIAL PLAN SAVINGS				177,928-	177,928-
APPROPRIATION	73	5,269,603	73	5,432,274	162,671
OTPS					
TOTALS FOR OPERATING BUDGET		624,791		855,929	231,138
FINANCIAL PLAN SAVINGS					
APPROPRIATION		624,791		855,929	231,138
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	73	5,894,394	73	6,466,131	571,737
FINANCIAL PLAN SAVINGS				177,928-	177,928-
APPROPRIATION	73	5,894,394	73	6,288,203	393,809
FUNDING					
CITY		5,172,381		5,692,220	519,839
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		722,013		595,983	126,030-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		5,894,394		6,288,203	393,809

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION									
BUDGET CODE: 0101 EMISSION & SAFETY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	3,353,810	90	3,033,186			320,624-
SUBTOTAL FOR F/T SALARIED			90	3,353,810	90	3,033,186			320,624-
03 UNSALARIED		031 UNSALARIED		35,008		35,769			761
SUBTOTAL FOR UNSALARIED				35,008		35,769			761
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		281,340		281,340			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		047 OVERTIME		2,804		2,804			
SUBTOTAL FOR ADD GRS PAY				289,144		289,144			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,000		5,000			
SUBTOTAL FOR FRINGE BENES				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 0101			90	3,682,962	90	3,363,099			319,863-
TOTAL FOR EMISSION AND SAFETY INSPECTION			90	3,682,962	90	3,363,099			319,863-
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	96	5,512,434	96	5,606,827			94,393
SUBTOTAL FOR F/T SALARIED			96	5,512,434	96	5,606,827			94,393
03 UNSALARIED		031 UNSALARIED		192,992		201,152			8,160
SUBTOTAL FOR UNSALARIED				192,992		201,152			8,160
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,420		43,420			
		042 LONGEVITY DIFFERENTIAL		213,792		213,792			
		043 SHIFT DIFFERENTIAL		221,088		221,088			
		047 OVERTIME		587,160		587,160			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				1,066,460		1,066,460			
SUBTOTAL FOR BUDGET CODE 0201			96	6,771,886	96	6,874,439			102,553
1701									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			96	6,771,886	96	6,874,439		102,553
RESPONSIBILITY CENTER: 0003 LICENSING								
BUDGET CODE: 0301 LICENSING								
01 F/T SALARIED		001 FULL YEAR POSITIONS	121	6,213,654	111	6,051,225	10-	162,429-
SUBTOTAL FOR F/T SALARIED			121	6,213,654	111	6,051,225	10-	162,429-
02 OTH SALARIED		021 PART-TIME POSITIONS		120,000		120,000		
SUBTOTAL FOR OTH SALARIED				120,000		120,000		
03 UNSALARIED		031 UNSALARIED		577,339		582,565		5,226
SUBTOTAL FOR UNSALARIED				577,339		582,565		5,226
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		437		437		
		047 OVERTIME		15,111		15,111		
		061 SUPPER MONEY		1,500		1,500		
SUBTOTAL FOR ADD GRS PAY				17,048		17,048		
SUBTOTAL FOR BUDGET CODE 0301			121	6,928,041	111	6,770,838	10-	157,203-
BUDGET CODE: 0701 DISABLED ACCESS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	503,687	9	508,082		4,395
SUBTOTAL FOR F/T SALARIED			9	503,687	9	508,082		4,395
SUBTOTAL FOR BUDGET CODE 0701			9	503,687	9	508,082		4,395
TOTAL FOR LICENSING			130	7,431,728	120	7,278,920	10-	152,808-
RESPONSIBILITY CENTER: 0004 ENFORCEMENT								
BUDGET CODE: 0401 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	348	14,999,619	348	16,135,099		1,135,480
			1702					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			348	14,999,619	348	16,135,099	1,135,480
03	UN SALARIED	031 UN SALARIED		23,462		24,761	1,299
SUBTOTAL FOR UN SALARIED				23,462		24,761	1,299
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		520,090		520,090	
		047 OVERTIME		563,739		563,739	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				1,085,829		1,085,829	
05	AMT TO SCHED	053 AMOUNT TO BE SCHEDULED-PS		204,100		204,100	
SUBTOTAL FOR AMT TO SCHED				204,100		204,100	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		140,396		140,396	
SUBTOTAL FOR FRINGE BENES				140,396		140,396	
SUBTOTAL FOR BUDGET CODE 0401			348	16,453,406	348	17,590,185	1,136,779
TOTAL FOR ENFORCEMENT			348	16,453,406	348	17,590,185	1,136,779
RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH							
BUDGET CODE: 0501 ADJUDICATION & RESEARCH							
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,254,927	36	2,258,560	3,633
SUBTOTAL FOR F/T SALARIED			36	2,254,927	36	2,258,560	3,633
03	UN SALARIED	031 UN SALARIED		1,110,884		1,111,625	741
SUBTOTAL FOR UN SALARIED				1,110,884		1,111,625	741
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,372		8,372	
		047 OVERTIME		60,720		60,720	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				70,592		70,592	
SUBTOTAL FOR BUDGET CODE 0501			36	3,436,403	36	3,440,777	4,374
TOTAL FOR ADJUDICATION AND RESEARCH			36	3,436,403	36	3,440,777	4,374

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR PERSONAL SERVICE		700	37,776,385	690	38,547,420	10- 771,035

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	37,776,385	690	38,547,420	771,035
FINANCIAL PLAN SAVINGS		2,600,000-		829,928-	1,770,072
APPROPRIATION	700	35,176,385	690	37,717,492	2,541,107

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,176,385	37,717,492	2,541,107
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,176,385	37,717,492	2,541,107
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	94,042- 94,042	1	94,042	94,042
40510	ACCOUNTANT	69,112- 83,418	3	77,523	232,569
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 84,935	9	73,603	662,426
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	95,790- 95,790	1	95,790	95,790
10079	ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR	91,383-170,000	7	127,088	889,617
10001	ADMINISTRATIVE ACCOUNTANT	103,000-103,000	1	103,000	103,000
10053	ADMINISTRATIVE CITY PLANNER	97,129-108,320	2	102,725	205,449
10025	ADMINISTRATIVE MANAGER	134,868-134,868	1	134,868	134,868
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,649- 83,649	1	83,649	83,649
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	94,000- 94,000	1	94,000	94,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	165,204-165,204	1	165,204	165,204
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	131,840-176,539	2	154,190	308,379
10026	ADMINISTRATIVE STAFF ANALYST	130,000-164,000	4	140,708	562,830
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,175-127,261	2	116,218	232,436
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,281- 90,000	3	86,652	259,957
30087	AGENCY ATTORNEY	58,715- 88,838	20	72,006	1,440,126
30086	AGENCY ATTORNEY INTERNE	57,944- 66,636	24	58,669	1,408,047
71141	ASSOCIATE FINGERPRINT TECHNICIAN	37,130- 37,130	1	37,130	37,130
35143	ASSOCIATE TAXI & LIMOUSINE INSPECTOR	49,435- 70,575	66	55,464	3,660,608
40526	BOOKKEEPER	52,118- 52,118	1	52,118	52,118
10605	CASHIER	33,875- 45,526	5	39,289	196,446
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	79,472-132,904	6	97,523	585,140
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 87,731	1	87,731	87,731
12992	CHAIRMAN	212,044-212,044	1	212,044	212,044
10250	CLERICAL AIDE	31,170- 35,167	2	33,169	66,337
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,110- 59,313	31	44,165	1,369,121
56056	COMMUNITY ASSISTANT	30,273- 39,275	32	33,125	1,060,008
56057	COMMUNITY ASSOCIATE	35,683- 58,054	57	43,681	2,489,835
56058	COMMUNITY COORDINATOR	50,362- 78,177	29	64,208	1,862,032
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	87,905-103,079	2	95,492	190,984
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	44,374- 63,526	3	53,755	161,266
10074	COMPUTER OPERATIONS MANAGER	97,850- 97,850	1	97,850	97,850
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 89,610	2	85,820	171,640
13632	COMPUTER SPECIALIST (SOFTWARE)	87,885-122,212	6	100,331	601,988
10050	COMPUTER SYSTEMS MANAGER	118,450-159,791	4	135,506	542,024
95005	EXECUTIVE AGENCY COUNSEL	92,700-175,100	8	121,169	969,352
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	57,443- 61,659	2	59,551	119,102
90698	MAINTENANCE WORKER	60,552- 60,552	2	60,552	121,104
20271	OPERATIONS COMMUNICATIONS SPECIALIST	42,919- 42,919	3	42,919	128,757
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	12	60,607	727,288
12158	PROCUREMENT ANALYST	73,228- 73,228	1	73,228	73,228

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,468- 50,657	2	43,063	86,125
12749	STAFF ANALYST TRAINEE	39,238- 56,650	3	48,998	146,994
12202	SUPERVISOR OF STOCK WORKERS	40,750- 65,000	3	52,432	157,295
35116	TAXI AND LIMOUSINE INSPECTOR	37,189- 42,195	156	40,969	6,391,088
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	104,570-104,570	1	104,570	104,570
TOTAL FOR OBJECT 001			526		29,441,594

POSITION SCHEDULE FOR U/A 001	526		29,441,594
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	164		9,179,508
TOTAL FOR U/A 001	690		38,621,102

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT									
BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE									
10 SUPPLYS&MATL	827001	10F	MOTOR VEHICLE FUEL						
	856001	10F	MOTOR VEHICLE FUEL		2,351				2,351-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		42,678		37,000		5,678-
		100	SUPPLIES + MATERIALS - GENERAL		311,047		1,089,141		778,094
		106	MOTOR VEHICLE FUEL		46,000		46,000		
		117	POSTAGE		293,000		166,702		126,298-
		169	MAINTENANCE SUPPLIES		7,000		7,000		
		199	DATA PROCESSING SUPPLIES		475,796		300,000		175,796-
	SUBTOTAL FOR SUPPLYS&MATL				1,177,872		1,645,843		467,971
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		36,200		42,000		5,800
		302	TELECOMMUNICATIONS EQUIPMENT		27,665		1,425		26,240-
		305	MOTOR VEHICLES		406,477		233,700		172,777-
		314	OFFICE FURITURE		110,643		10,000		100,643-
		315	OFFICE EQUIPMENT		7,375		1,000		6,375-
		332	PURCH DATA PROCESSING EQUIPT		477,346		250,000		227,346-
		337	BOOKS-OTHER		43,000		35,000		8,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,108,706		573,125		535,581-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		689,932		511,394		178,538-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		216,836		100,000		116,836-
	040001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		118,392				118,392-
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	781001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL		3,720				3,720-
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		61,567		363,064		301,497
	403		OFFICE SERVICES		75,009		98,500		23,491
	412		RENTALS OF MISC.EQUIP		55,582		100,000		44,418
	414		RENTALS - LAND BLDGS & STRUCTS		3,311,222		3,311,222		
	417		ADVERTISING		21,097		20,000		1,097-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		359,761		375,835		16,074
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,957		15,000		3,043
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,000		1,000		3,000-
		453	OVERNIGHT TRVL EXP-GENERAL		1,218		1,000		218-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,000		20,000		5,000-
		473	SNOW REMOVAL SERVICES		10,136		5,000		5,136-
		499	OTHER EXPENSES - GENERAL		405,124		505,124		100,000
	SUBTOTAL FOR OTHR SER&CHR				5,370,553		5,427,139		56,586
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	14	369,906	14	813,364		443,458
		602	TELECOMMUNICATIONS MAINT	2	224,091	2	129,320		94,771-
		608	MAINT & REP GENERAL	2	243,973	2	120,000		123,973-
		612	OFFICE EQUIPMENT MAINTENANCE	1	3,372	1	1,000		2,372-
		613	DATA PROCESSING EQUIPMENT	1	61,500	1	15,000		46,500-
		615	PRINTING CONTRACTS	3	115,000	3	100,000		15,000-
		619	SECURITY SERVICES	2	651,562	2	431,250		220,312-
		622	TEMPORARY SERVICES	3	149,816	3	40,000		109,816-
		624	CLEANING SERVICES	1	365,419	1	306,312		59,107-
		671	TRAINING PRGM CITY EMPLOYEES	1	27,050	1	5,000		22,050-
		684	PROF SERV COMPUTER SERVICES	1	898,454	1	1,874,596		976,142
		686	PROF SERV OTHER	1	50,000			1-	50,000-
	SUBTOTAL FOR CNTRCTL SVCS			32	3,160,143	31	3,835,842	1-	675,699
70			FXD MIS CHGS						
		719	JUDGEMENTS AND CLAIMS		500				500-
	042001	79D	TRAINING CITY EMPLOYEES		185,440				185,440-
	856001	79D	TRAINING CITY EMPLOYEES		10,410				10,410-
		790	TRANSFERS TO OTHER FUNDS				100,000		100,000
	SUBTOTAL FOR FXD MIS CHGS				196,350		100,000		96,350-
	SUBTOTAL FOR BUDGET CODE 0201			32	11,013,624	31	11,581,949	1-	568,325
	TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT			32	11,013,624	31	11,581,949	1-	568,325
RESPONSIBILITY CENTER: 0003 LICENSING									
BUDGET CODE: 0701 DISABLED ACCESS									
40			OTHR SER&CHR				8,180,000		8,180,000
		499	OTHER EXPENSES - GENERAL				8,180,000		8,180,000
	SUBTOTAL FOR OTHR SER&CHR						8,180,000		8,180,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 0701		1,000,000		8,180,000	7,180,000
		TOTAL FOR LICENSING		1,000,000		8,180,000	7,180,000
		TOTAL FOR OTHER THAN PERSONAL SERVICE	32	12,013,624	31	19,761,949	1- 7,748,325

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,629,520	12,013,624	1,024,229	19,761,949	7,748,325
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		11,713,624		19,761,949	8,048,325

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,713,624		19,761,949	8,048,325
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,713,624		19,761,949	8,048,325

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	700	37,776,385	690	38,547,420	771,035
FINANCIAL PLAN SAVINGS		2,600,000-		829,928-	1,770,072
APPROPRIATION	700	35,176,385	690	37,717,492	2,541,107

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	35,176,385	37,717,492	2,541,107
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	35,176,385	37,717,492	2,541,107
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,629,520	12,013,624	1,024,229	19,761,949	7,748,325
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		11,713,624		19,761,949	8,048,325

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,713,624		19,761,949	8,048,325
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		11,713,624		19,761,949	8,048,325
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	700	37,776,385	690	38,547,420	771,035
FINANCIAL PLAN SAVINGS		2,600,000-		829,928-	1,770,072
APPROPRIATION	700	35,176,385	690	37,717,492	2,541,107
OTPS					
TOTALS FOR OPERATING BUDGET		12,013,624		19,761,949	7,748,325
FINANCIAL PLAN SAVINGS		300,000-			300,000
APPROPRIATION		11,713,624		19,761,949	8,048,325
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	700	49,790,009	690	58,309,369	8,519,360
FINANCIAL PLAN SAVINGS		2,900,000-		829,928-	2,070,072
APPROPRIATION	700	46,890,009	690	57,479,441	10,589,432
FUNDING					
CITY		46,890,009		57,479,441	10,589,432
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		46,890,009		57,479,441	10,589,432

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,741,454	50	3,590,582		26	1,849,128
SUBTOTAL FOR F/T SALARIED			24	1,741,454	50	3,590,582		26	1,849,128
03 UNSALARIED		031 UNSALARIED		100,510		100,510			
SUBTOTAL FOR UNSALARIED				100,510		100,510			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,214		2,214			
		042 LONGEVITY DIFFERENTIAL		45,262		45,262			
		061 SUPPER MONEY		1,025		1,025			
SUBTOTAL FOR ADD GRS PAY				48,501		48,501			
SUBTOTAL FOR BUDGET CODE 0201			24	1,890,465	50	3,739,593		26	1,849,128
BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	639,980	13	903,775			263,795
SUBTOTAL FOR F/T SALARIED			13	639,980	13	903,775			263,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0202			13	639,983	13	903,778			263,795
BUDGET CODE: 0203 MEDIATION & CONFLICT RESOLUTIO									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1			
		042 LONGEVITY DIFFERENTIAL		1		1			
		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				3		3			
SUBTOTAL FOR BUDGET CODE 0203				3		3			
BUDGET CODE: 0204 MANAGEMENT & BUDGET BURCAR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		18,119		18,119			
SUBTOTAL FOR F/T SALARIED				18,119		18,119			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
02			021 PART-TIME POSITIONS		725		725			
			SUBTOTAL FOR OTH SALARIED		725		725			
04			041 ASSIGNMENT DIFFERENTIAL		1		1			
			042 LONGEVITY DIFFERENTIAL		1		1			
			061 SUPPER MONEY		1		1			
			SUBTOTAL FOR ADD GRS PAY		3		3			
			SUBTOTAL FOR BUDGET CODE 0204		18,847		18,847			
BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT										
01			001 FULL YEAR POSITIONS	4	186,543	4	186,543			
			SUBTOTAL FOR F/T SALARIED	4	186,543	4	186,543			
04			041 ASSIGNMENT DIFFERENTIAL		1		1			
			042 LONGEVITY DIFFERENTIAL		1		1			
			061 SUPPER MONEY		1		1			
			SUBTOTAL FOR ADD GRS PAY		3		3			
			SUBTOTAL FOR BUDGET CODE 0205	4	186,546	4	186,546			
BUDGET CODE: 0206 NEW CASE TEAMS										
01			001 FULL YEAR POSITIONS	3	162,786	3	166,872			4,086
			SUBTOTAL FOR F/T SALARIED	3	162,786	3	166,872			4,086
04			041 ASSIGNMENT DIFFERENTIAL		1		1			
			042 LONGEVITY DIFFERENTIAL		1		1			
			061 SUPPER MONEY		1		1			
			SUBTOTAL FOR ADD GRS PAY		3		3			
			SUBTOTAL FOR BUDGET CODE 0206	3	162,789	3	166,875			4,086
BUDGET CODE: 0208 RAPID CASE PROCESSING										
04			041 ASSIGNMENT DIFFERENTIAL		1		1			
			042 LONGEVITY DIFFERENTIAL		1		1			
			061 SUPPER MONEY		1		1			
			SUBTOTAL FOR ADD GRS PAY		3		3			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			3		3		
BUDGET CODE: 0209 CASE CONTROL							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,570		1,570	
SUBTOTAL FOR F/T SALARIED				1,570		1,570	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0209				1,573		1,573	
BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,675	1	38,195	520
SUBTOTAL FOR F/T SALARIED			1	37,675	1	38,195	520
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966	
SUBTOTAL FOR OTH SALARIED				966		966	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0210			1	38,644	1	39,164	520
BUDGET CODE: 0211 MGT INFORMATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	222,182	2	222,472	290
SUBTOTAL FOR F/T SALARIED			2	222,182	2	222,472	290
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1		1	
		042 LONGEVITY DIFFERENTIAL		1		1	
		061 SUPPER MONEY		1		1	
SUBTOTAL FOR ADD GRS PAY				3		3	
SUBTOTAL FOR BUDGET CODE 0211			2	222,185	2	222,475	290

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0213 HEARINGS DIVISION									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0213			3			3	
BUDGET CODE: 0215 GENERAL COUNSEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,883		66,883			
		SUBTOTAL FOR F/T SALARIED		66,883		66,883			
02 OTH SALARIED		021 PART-TIME POSITIONS		966		966			
		SUBTOTAL FOR OTH SALARIED		966		966			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0215		67,852		67,852			
BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,465	2	133,465			
		SUBTOTAL FOR F/T SALARIED	2	133,465	2	133,465			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL			1			1	
		042 LONGEVITY DIFFERENTIAL			1			1	
		061 SUPPER MONEY			1			1	
		SUBTOTAL FOR ADD GRS PAY			3			3	
		SUBTOTAL FOR BUDGET CODE 0216	2	133,468	2	133,468			
BUDGET CODE: 0220 EEOC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,287		12,287			
		SUBTOTAL FOR F/T SALARIED		12,287		12,287			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31			31	
		SUBTOTAL FOR ADD GRS PAY		31			31	
		SUBTOTAL FOR BUDGET CODE 0220		12,318			12,318	
BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,023			9,023	
		SUBTOTAL FOR F/T SALARIED		9,023			9,023	
		SUBTOTAL FOR BUDGET CODE 0227		9,023			9,023	
TOTAL FOR AGENCY OPERATIONS			49	3,383,702	75	5,501,521	26	2,117,819
TOTAL FOR PERSONAL SERVICES			49	3,383,702	75	5,501,521	26	2,117,819

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	49	3,383,702	75	5,501,521	2,117,819
FINANCIAL PLAN SAVINGS		58,079		64,320	6,241
APPROPRIATION	49	3,441,781	75	5,565,841	2,124,060

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,441,781	5,565,841	2,124,060
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,441,781	5,565,841	2,124,060

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,400-158,363	2	120,382	240,763
30087	AGENCY ATTORNEY	58,716- 73,885	2	66,301	132,601
30086	AGENCY ATTORNEY INTERNE	57,944- 57,944	1	57,944	57,944
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	54,410- 62,571	4	56,450	225,801
12986	CHAIRMAN COMMISSION ON HUMAN RIGHTS	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	46,301- 46,301	1	46,301	46,301
56058	COMMUNITY COORDINATOR	50,362- 66,974	3	58,417	175,252
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	57,223- 57,223	1	57,223	57,223
10074	COMPUTER OPERATIONS MANAGER	72,000-139,050	3	101,017	303,050
13632	COMPUTER SPECIALIST (SOFTWARE)	111,387-111,387	1	111,387	111,387
30148	COUNSEL (COMMISSION ON HUMAN RIGHTS)	184,756-184,756	1	184,756	184,756
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGHT)	158,363-158,363	1	158,363	158,363
95005	EXECUTIVE AGENCY COUNSEL	95,000-158,363	6	115,900	695,402
10173	EXECUTIVE DIRECTOR	72,100-102,700	2	87,400	174,800
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	44,621- 45,959	2	45,290	90,580
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	66,648- 66,648	1	66,648	66,648
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	87,830- 87,830	1	87,830	87,830
TOTAL FOR OBJECT 001			33		3,020,745

POSITION SCHEDULE FOR U/A 001			33		3,020,745
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			42		3,844,585
TOTAL FOR U/A 001			75		6,865,330

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0237 HPD Housing Discrimination Project									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		30,511					30,511-
	SUBTOTAL FOR SUPPLYS&MATL			30,511					30,511-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		29,119					29,119-
	SUBTOTAL FOR OTHR SER&CHR			29,119					29,119-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		5,830					5,830-
		622 TEMPORARY SERVICES		4,540					4,540-
	SUBTOTAL FOR CNTRCTL SVCS			10,370					10,370-
	SUBTOTAL FOR BUDGET CODE 0237			70,000					70,000-
	TOTAL FOR			70,000					70,000-
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0201 EXECUTIVE OFFICE									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL				26			26
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,840		5,666			2,826
		100 SUPPLIES + MATERIALS - GENERAL		27,331		96,312			68,981
		101 PRINTING SUPPLIES				3,100			3,100
		106 MOTOR VEHICLE FUEL		1,500		1,500			
		117 POSTAGE		5,500		2,500			3,000-
		199 DATA PROCESSING SUPPLIES				11,050			11,050
	SUBTOTAL FOR SUPPLYS&MATL			37,171		120,154			82,983
30	PROPTY&EQUIP	314 OFFICE FURITURE		261		288,676			288,415
		332 PURCH DATA PROCESSING EQUIPT				3,750			3,750
		337 BOOKS-OTHER				10,061			10,061
	SUBTOTAL FOR PROPTY&EQUIP			261		302,487			302,226
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		9,615		9,615			
		856001 40G MAINT & REP OF MOTOR VEH EQUIP				32			32
		816001 40X CONTRACTUAL SERVICES-GENERAL							
		856001 40X CONTRACTUAL SERVICES-GENERAL		200					200-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL		36,034		8,100		27,934-
			402 TELEPHONE & OTHER COMMUNICATNS		1,323		1,323		
			403 OFFICE SERVICES		10,101		86,274		76,173
			407 MAINT & REP OF MOTOR VEH EQUIP				4,536		4,536
			412 RENTALS OF MISC.EQUIP		29,179		2,650		26,529-
			414 RENTALS - LAND BLDGS & STRUCTS		812,564		812,564		
			417 ADVERTISING		96,832				96,832-
	856001		42C HEAT LIGHT & POWER		17,821		19,091		1,270
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		18,000		12,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				2,000		2,000
			453 OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,786		2,000		786-
			499 OTHER EXPENSES - GENERAL				285,726		285,726
			SUBTOTAL FOR OTHR SER&CHR		1,021,955		1,252,911		230,956
60			608 MAINT & REP GENERAL			3	2,057	3	2,057
			612 OFFICE EQUIPMENT MAINTENANCE	1	1,151	1	4,000		2,849
			613 DATA PROCESSING EQUIPMENT			1	6,288	1	6,288
			615 PRINTING CONTRACTS	1	2,267			1-	2,267-
			684 PROF SERV COMPUTER SERVICES	1	6,827	1	6,677		150-
			686 PROF SERV OTHER	1	6,000			1-	6,000-
			SUBTOTAL FOR CNTRCTL SVCS	4	16,245	6	19,022	2	2,777
			SUBTOTAL FOR BUDGET CODE 0201	4	1,075,632	6	1,694,574	2	618,942
			BUDGET CODE: 0229 STATE SARA GRANT						
10			100 SUPPLIES + MATERIALS - GENERAL		740				740-
			SUBTOTAL FOR SUPPLYS&MATL		740				740-
30			332 PURCH DATA PROCESSING EQUIPT		1,516				1,516-
			SUBTOTAL FOR PROPTY&EQUIP		1,516				1,516-
60			686 PROF SERV OTHER		22,740				22,740-
			SUBTOTAL FOR CNTRCTL SVCS		22,740				22,740-
			SUBTOTAL FOR BUDGET CODE 0229		24,996				24,996-
			TOTAL FOR AGENCY OPERATIONS	4	1,100,628	6	1,694,574	2	593,946

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	1,170,628	6	1,694,574	2 523,946

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	30,476	1,170,628	34,430	1,694,574	523,946
FINANCIAL PLAN SAVINGS		3,100-		3,097-	3
APPROPRIATION		1,167,528		1,691,477	523,949

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,072,532		1,691,477	618,945
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,996			24,996-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		70,000			70,000-
TOTAL		1,167,528		1,691,477	523,949

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS							
BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,531,564	35	2,540,096	8,532
SUBTOTAL FOR F/T SALARIED			35	2,531,564	35	2,540,096	8,532
03 UNSALARIED		031 UNSALARIED		33,373		33,394	21
SUBTOTAL FOR UNSALARIED				33,373		33,394	21
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925		925	
		042 LONGEVITY DIFFERENTIAL		79,753		79,753	
		047 OVERTIME		240		240	
SUBTOTAL FOR ADD GRS PAY				80,918		80,918	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		576		638	62
SUBTOTAL FOR AMT TO SCHED				576		638	62
SUBTOTAL FOR BUDGET CODE 0225			35	2,646,431	35	2,655,046	8,615
BUDGET CODE: 0350 ADMIN CRB CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	227,656	11	734,603	506,947
SUBTOTAL FOR F/T SALARIED			11	227,656	11	734,603	506,947
02 OTH SALARIED		021 PART-TIME POSITIONS		1,188		1,188	
SUBTOTAL FOR OTH SALARIED				1,188		1,188	
03 UNSALARIED		031 UNSALARIED		3,389		3,524	135
SUBTOTAL FOR UNSALARIED				3,389		3,524	135
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,597		39,597	
		047 OVERTIME		3,282		3,282	
		061 SUPPER MONEY		56		56	
SUBTOTAL FOR ADD GRS PAY				42,935		42,935	
SUBTOTAL FOR BUDGET CODE 0350			11	275,168	11	782,250	507,082
BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	212,347	4	215,931	3,584
SUBTOTAL FOR F/T SALARIED			4	212,347	4	215,931	3,584

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,632		28,632	
		047 OVERTIME		2,294		2,294	
		061 SUPPER MONEY		103		103	
		SUBTOTAL FOR ADD GRS PAY		31,029		31,029	
		SUBTOTAL FOR BUDGET CODE 0360	4	243,376	4	246,960	3,584
BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,160,554	21	1,164,420	3,866
		SUBTOTAL FOR F/T SALARIED	21	1,160,554	21	1,164,420	3,866
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,907		26,907	
		047 OVERTIME		3,313		3,313	
		SUBTOTAL FOR ADD GRS PAY		30,220		30,220	
		SUBTOTAL FOR BUDGET CODE 0370	21	1,190,774	21	1,194,640	3,866
BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS.							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	426,351	7	429,605	3,254
		SUBTOTAL FOR F/T SALARIED	7	426,351	7	429,605	3,254
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,179		25,179	
		047 OVERTIME		941		941	
		061 SUPPER MONEY		32		32	
		SUBTOTAL FOR ADD GRS PAY		26,152		26,152	
		SUBTOTAL FOR BUDGET CODE 0380	7	452,503	7	455,757	3,254
BUDGET CODE: 0390 PLANNING RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,401	3	149,069	668
		SUBTOTAL FOR F/T SALARIED	3	148,401	3	149,069	668
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,909		3,909	
		047 OVERTIME		681		681	
		SUBTOTAL FOR ADD GRS PAY		4,590		4,590	
		SUBTOTAL FOR BUDGET CODE 0390	3	152,991	3	153,659	668

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR AGENCY OPERATIONS		81	4,961,243	81	5,488,312	527,069
TOTAL FOR COMMUNITY DEVELOP P.S.		81	4,961,243	81	5,488,312	527,069

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

COMMUNITY DEVELOP P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	81	4,961,243	81	5,488,312	527,069
FINANCIAL PLAN SAVINGS APPROPRIATION	81	4,961,243	81	5,488,312	527,069

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,961,243	5,488,312	527,069
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	4,961,243	5,488,312	527,069

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 91,568	2	83,922	167,843
30087	AGENCY ATTORNEY	58,715- 76,275	16	69,164	1,106,619
30086	AGENCY ATTORNEY INTERNE	57,944- 58,716	3	58,202	174,605
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	54,410- 91,554	16	68,230	1,091,687
56057	COMMUNITY ASSOCIATE	35,683- 53,560	4	43,732	174,926
56058	COMMUNITY COORDINATOR	50,362- 67,060	4	58,835	235,338
06490	DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH)	190,550-190,550	1	190,550	190,550
95005	EXECUTIVE AGENCY COUNSEL	100,296-100,296	3	100,296	300,888
10173	EXECUTIVE DIRECTOR	80,000-127,000	5	100,763	503,815
91415	GRAPHIC ARTIST	58,066- 58,066	1	58,066	58,066
55018	HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS)	45,959- 52,853	8	47,683	381,464
55016	HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148	52,941- 62,571	2	57,756	115,512
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 56,398	2	55,771	111,542
55077	PRINICIPAL HUMAN RIGHTS SPECIALIST	72,100- 74,792	4	73,398	293,590
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,716- 45,716	1	45,716	45,716
TOTAL FOR OBJECT 001			72		4,952,161

POSITION SCHEDULE FOR U/A 003			72		4,952,161
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		619,020
TOTAL FOR U/A 003			81		5,571,181

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS									
BUDGET CODE: 0234 OTPS									
10	SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL				799		799
		827001	10F MOTOR VEHICLE FUEL		2,500		2,500		
		856001	10F MOTOR VEHICLE FUEL		803		20		783-
		856001	10X SUPPLIES + MATERIALS - GENERAL		4,371		4,371		
		100	SUPPLIES + MATERIALS - GENERAL		11,282		52,000		40,718
		105	AUTOMOTIVE SUPPLIES & MATERIAL		15		40		25
		106	MOTOR VEHICLE FUEL				783		783
		856001	11X FOOD & FORAGE SUPPLIES				425		425
		110	FOOD & FORAGE SUPPLIES		66				66-
		117	POSTAGE		5,000				5,000-
		199	DATA PROCESSING SUPPLIES		20				20-
		SUBTOTAL FOR SUPPLYS&MATL			24,057		60,938		36,881
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,380				4,380-
			302 TELECOMMUNICATIONS EQUIPMENT		8,490				8,490-
			314 OFFICE FURITURE		26,702				26,702-
			332 PURCH DATA PROCESSING EQUIPT		26,305				26,305-
			337 BOOKS-OTHER		57,292		15,144		42,148-
		SUBTOTAL FOR PROPTY&EQUIP			123,169		15,144		108,025-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		114,193		117,705		3,512
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,372		1,372		
			400 CONTRACTUAL SERVICES-GENERAL		9,141				9,141-
			402 TELEPHONE & OTHER COMMUNICATNS				720		
			403 OFFICE SERVICES		6,907				6,907-
			412 RENTALS OF MISC.EQUIP		3,301		485		2,816-
		858001	42G DATA PROCESSING SERVICES		2,629		3,944		1,315
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,225		4,000		2,775
			452 NON OVERNIGHT TRVL EXP-SPECIAL		495				495-
			453 OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,201				2,201-
		SUBTOTAL FOR OTHR SER&CHR			142,184		130,226		11,958-
50	SOCIAL SERV	125001	51B EMPLOYMENT SERVICES		3,375				3,375-
		SUBTOTAL FOR SOCIAL SERV			3,375				3,375-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10				10-
			608 MAINT & REP GENERAL	1		1	1,125	1-	1,125

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,225	1	1,225	
		613 DATA PROCESSING EQUIPMENT	1	5,845			1-	5,845-	
		615 PRINTING CONTRACTS	1	7,623			1-	7,623-	
		619 SECURITY SERVICES	1	49,436			1-	49,436-	
		622 TEMPORARY SERVICES	1	23,585			1-	23,585-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	1,695			1-	1,695-	
		684 PROF SERV COMPUTER SERVICES		48,350				48,350-	
		686 PROF SERV OTHER		12,000				12,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	148,544	2	2,350	5-	146,194-	
		SUBTOTAL FOR BUDGET CODE 0234	7	441,329	2	208,658	5-	232,671-	
BUDGET CODE: 0350 ADMIN CRB CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		11,699		8,826		2,873-	
		101 PRINTING SUPPLIES		50		1,000		950	
		110 FOOD & FORAGE SUPPLIES		546				546-	
		117 POSTAGE		1,150				1,150-	
		199 DATA PROCESSING SUPPLIES		14,031		1,000		13,031-	
		SUBTOTAL FOR SUPPLYS&MATL		27,476		10,826		16,650-	
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		533				533-	
		314 OFFICE FURITURE		46,185				46,185-	
		315 OFFICE EQUIPMENT		10,314		18,414		8,100	
		332 PURCH DATA PROCESSING EQUIPT		40,526		6,500		34,026-	
		337 BOOKS-OTHER		44,882		35,428		9,454-	
		SUBTOTAL FOR PROPTY&EQUIP		142,440		60,342		82,098-	
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		29,811		29,811			
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		500				500-	
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		48,991				48,991-	
		400 CONTRACTUAL SERVICES-GENERAL		30,318		326,388		296,070	
		402 TELEPHONE & OTHER COMMUNICATNS		2,502		2,502			
		403 OFFICE SERVICES		6,418		2,779		3,639-	
		412 RENTALS OF MISC.EQUIP		10,909		25,500		14,591	
		414 RENTALS - LAND BLDGS & STRUCTS		453,935		470,840		16,905	
		417 ADVERTISING		394,456		300,000		94,456-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		320				320-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		30				30-	
		454 OVERNIGHT TRVL EXP-SPECIAL		209		3,000		2,791	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					978,399		1,160,820		182,421
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	2	327	2	1,955		1,628
			613 DATA PROCESSING EQUIPMENT		26				26-
			615 PRINTING CONTRACTS		85,134		450,000		364,866
			622 TEMPORARY SERVICES		117,101				117,101-
			624 CLEANING SERVICES	2	12,429	2	21,800		9,371
			676 MAINT & OPER OF INFRASTRUCTURE		5,121				5,121-
			684 PROF SERV COMPUTER SERVICES	2	23,322	2	99,100		75,778
			686 PROF SERV OTHER	1	167,799			1-	167,799-
SUBTOTAL FOR CNTRCTL SVCS				7	411,259	6	572,855	1-	161,596
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		500				500-
SUBTOTAL FOR FXD MIS CHGS					500				500-
SUBTOTAL FOR BUDGET CODE 0350				7	1,560,074	6	1,804,843	1-	244,769
TOTAL FOR AGENCY OPERATIONS				14	2,001,403	8	2,013,501	6-	12,098
TOTAL FOR COMM DEVELOP OTPS				14	2,001,403	8	2,013,501	6-	12,098

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

COMM DEVELOP OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	209,045	2,001,403	160,947	2,013,501	12,098
FINANCIAL PLAN SAVINGS				1	1
APPROPRIATION		2,001,403		2,013,502	12,099

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,001,403		2,013,502	12,099
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		2,001,403		2,013,502	12,099

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	130	8,344,945	156	10,989,833	2,644,888
FINANCIAL PLAN SAVINGS		58,079		64,320	6,241
APPROPRIATION	130	8,403,024	156	11,054,153	2,651,129

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,403,024	11,054,153	2,651,129
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 8,403,024 11,054,153 2,651,129

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	239,521	3,172,031	195,377	3,708,075	536,044
FINANCIAL PLAN SAVINGS		3,100-		3,096-	4
APPROPRIATION		3,168,931		3,704,979	536,048

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,073,935		3,704,979	631,044
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,996			24,996-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		70,000			70,000-
TOTAL		3,168,931		3,704,979	536,048
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	130	8,344,945	156	10,989,833	2,644,888
FINANCIAL PLAN SAVINGS		58,079		64,320	6,241
APPROPRIATION	130	8,403,024	156	11,054,153	2,651,129
OTPS					
TOTALS FOR OPERATING BUDGET		3,172,031		3,708,075	536,044
FINANCIAL PLAN SAVINGS		3,100-		3,096-	4
APPROPRIATION		3,168,931		3,704,979	536,048
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	130	11,516,976	156	14,697,908	3,180,932
FINANCIAL PLAN SAVINGS		54,979		61,224	6,245
APPROPRIATION	130	11,571,955	156	14,759,132	3,187,177
FUNDING					
CITY		11,476,959		14,759,132	3,282,173
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		24,996			24,996-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		70,000			70,000-
TOTAL FUNDING		11,571,955		14,759,132	3,187,177

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1006 Executive Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,719,351	17	1,759,507			40,156
SUBTOTAL FOR F/T SALARIED			17	1,719,351	17	1,759,507			40,156
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		838		838			
		047 OVERTIME		2,127		2,127			
SUBTOTAL FOR ADD GRS PAY				2,965		2,965			
SUBTOTAL FOR BUDGET CODE 1006			17	1,722,316	17	1,762,472			40,156
BUDGET CODE: 2006 Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	128	10,596,344	124	10,113,505	4-		482,839-
SUBTOTAL FOR F/T SALARIED			128	10,596,344	124	10,113,505	4-		482,839-
02 OTH SALARIED		021 PART-TIME POSITIONS		7,652		8,841			1,189
SUBTOTAL FOR OTH SALARIED				7,652		8,841			1,189
03 UNSALARIED		031 UNSALARIED		18,419		18,864			445
SUBTOTAL FOR UNSALARIED				18,419		18,864			445
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,284		13,284			
		042 LONGEVITY DIFFERENTIAL		206,943		206,943			
		045 HOLIDAY PAY		51,369		51,369			
		046 TERMINAL LEAVE		40,796		40,796			
		047 OVERTIME		108,978		108,978			
		061 SUPPER MONEY		1,002		1,002			
SUBTOTAL FOR ADD GRS PAY				422,372		422,372			
SUBTOTAL FOR BUDGET CODE 2006			128	11,044,787	124	10,563,582	4-		481,205-
BUDGET CODE: 6006 Legal/General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,468,503	34	2,503,495			34,992
SUBTOTAL FOR F/T SALARIED			34	2,468,503	34	2,503,495			34,992
03 UNSALARIED		031 UNSALARIED		7,400		8,512			1,112
SUBTOTAL FOR UNSALARIED				7,400		8,512			1,112

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,540		3,540		
		042 LONGEVITY DIFFERENTIAL		8,929		8,929		
		047 OVERTIME		13,696		13,696		
		SUBTOTAL FOR ADD GRS PAY		26,165		26,165		
		SUBTOTAL FOR BUDGET CODE 6006	34	2,502,068	34	2,538,172		36,104
		TOTAL FOR	179	15,269,171	175	14,864,226	4-	404,945-
		TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M	179	15,269,171	175	14,864,226	4-	404,945-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

EXECUTIVE AND ADMINISTRATIVE MGMT PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	179	15,269,171	175	14,864,226	404,945-
FINANCIAL PLAN SAVINGS APPROPRIATION	179	15,269,171	175	14,864,226	404,945-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,419,578		11,301,678	117,900-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		22,390		22,390	
FEDERAL - C.D.					
FEDERAL - OTHER		3,827,203		3,540,158	287,045-
INTRA-CITY SALES					
TOTAL		15,269,171		14,864,226	404,945-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	53,759- 81,400	4	64,648	258,592
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	59,926- 76,983	5	67,247	336,233
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	85,727-107,080	3	94,276	282,828
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	64,890-144,200	24	88,976	2,135,426
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,400-176,521	6	117,988	707,928
10003	ADMINISTRATIVE GRAPHIC ARTIST	98,992- 98,992	1	98,992	98,992
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	84,828- 84,828	1	84,828	84,828
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	105,575-121,411	2	113,493	226,986
10025	ADMINISTRATIVE MANAGER	118,450-138,370	2	128,410	256,820
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	84,460-133,900	3	106,553	319,660
10026	ADMINISTRATIVE STAFF ANALYST	95,018-187,658	6	140,568	843,408
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,470-115,222	2	106,346	212,692
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	121,007-121,007	1	121,007	121,007
30087	AGENCY ATTORNEY	76,275- 97,154	4	88,195	352,778
82950	AGENCY CHIEF CONTRACTING OFFICER	170,000-170,000	1	170,000	170,000
40562	ASSOCIATE CONTRACT SPECIALIST	64,438- 84,204	12	68,967	827,602
12627	ASSOCIATE STAFF ANALYST	76,496- 87,550	3	83,068	249,205
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	97,850-136,000	4	107,850	431,398
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 57,802	7	51,047	357,331
95577	COMMISSIONER OF COMMUNITY DEVELOPMENT	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	34,814- 38,963	2	36,889	73,777
56057	COMMUNITY ASSOCIATE	40,000- 49,558	8	45,597	364,777
56058	COMMUNITY COORDINATOR	50,363- 76,812	11	66,440	730,842
13631	COMPUTER ASSOCIATE (SOFTWARE)	65,148- 90,640	5	75,461	377,303
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,933- 96,684	3	79,651	238,953
13651	COMPUTER PROGRAMMER ANALYST	74,114- 74,114	1	74,114	74,114
13615	COMPUTER SERVICE TECHNICIAN	61,334- 61,334	1	61,334	61,334
13632	COMPUTER SPECIALIST (SOFTWARE)	84,121-139,000	16	101,989	1,631,816
10050	COMPUTER SYSTEMS MANAGER	69,680-166,000	13	106,225	1,380,921
40561	CONTRACT SPECIALIST	54,467- 73,509	19	61,066	1,160,254
95005	EXECUTIVE AGENCY COUNSEL	120,000-184,302	2	152,151	304,302
91415	GRAPHIC ARTIST	61,800- 61,800	1	61,800	61,800
40502	MANAGEMENT AUDITOR	63,039- 84,615	6	71,301	427,804
91212	MOTOR VEHICLE OPERATOR	53,678- 53,678	1	53,678	53,678
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,002- 75,056	10	65,086	650,862
12158	PROCUREMENT ANALYST	52,979- 64,575	14	54,593	764,307
12798	SECRETARY TO COMMISSIONER (YOUTH SERVICES)	69,010- 69,010	1	69,010	69,010
12626	STAFF ANALYST	66,107- 74,880	2	70,494	140,987
91279	SUPERVISOR OF MOTOR TRANSPORT	61,789- 61,789	1	61,789	61,789
TOTAL FOR OBJECT 001			209		17,114,388

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

POSITION SCHEDULE FOR U/A 002	209	17,114,388
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-34	-2,784,159
TOTAL FOR U/A 002	175	14,330,229

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3712 CSBG - SYEP										
60	CNTRCTL	SVCS	678	PAYMENTS TO DELEGATE AGENCIES				1,228,500		1,228,500-
			686	PROF SERV OTHER	1			78,049	1-	78,049-
				SUBTOTAL FOR CNTRCTL SVCS	1			1,306,549	1-	1,306,549-
70	FXD	MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM				9,451		9,451-
			724	JTPA-WAGES				6,804,532		6,804,532-
			725	JTPA-FRINGES				543,682		543,682-
				SUBTOTAL FOR FXD MIS CHGS				7,357,665		7,357,665-
				SUBTOTAL FOR BUDGET CODE 3712	1			8,664,214	1-	8,664,214-
BUDGET CODE: 4198 AOTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				10,000		10,000
			117	POSTAGE				15,000		15,000
			199	DATA PROCESSING SUPPLIES				2,000		2,000
				SUBTOTAL FOR SUPPLYS&MATL				27,000		27,000
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT				2,000		2,000
			337	BOOKS-OTHER				1,500		1,500
				SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500
40	OTHR SER&CHR		402	TELEPHONE & OTHER COMMUNICATNS				500		500
			403	OFFICE SERVICES				28,999		28,999
			412	RENTALS OF MISC.EQUIP				12,000		12,000
			451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
			452	NON OVERNIGHT TRVL EXP-SPECIAL				1,000		1,000
				SUBTOTAL FOR OTHR SER&CHR				43,499		43,499
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE			1	500	1	500
			615	PRINTING CONTRACTS	2			19,000		19,000
			622	TEMPORARY SERVICES	1			1,000	1	1,000
				SUBTOTAL FOR CNTRCTL SVCS	2		4	20,500	2	20,500
				SUBTOTAL FOR BUDGET CODE 4198	2		4	94,499	2	94,499
BUDGET CODE: 4199 AOTPS-IC										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			3,000			3,000		
		SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000		
		SUBTOTAL FOR BUDGET CODE 4199			3,000			3,000		
BUDGET CODE: 9810 CSBG-COLA										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			343,469			343,469		
		SUBTOTAL FOR CNTRCTL SVCS			343,469			343,469		
		SUBTOTAL FOR BUDGET CODE 9810			343,469			343,469		
BUDGET CODE: 9921 Adult Literacy Technical Assistance										
60	CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS			70,000					70,000-
		684 PROF SERV COMPUTER SERVICES	1		35,000	1		105,000		70,000
		SUBTOTAL FOR CNTRCTL SVCS	1		105,000	1		105,000		
		SUBTOTAL FOR BUDGET CODE 9921	1		105,000	1		105,000		
		TOTAL FOR	4		9,115,683	5		545,968	1	8,569,715-
RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY										
BUDGET CODE: 2804 Food Pantry Program										
60	CNTRCTL SVCS	678 PAYMENTS TO DELEGATE AGENCIES			375,000			375,000		
		SUBTOTAL FOR CNTRCTL SVCS			375,000			375,000		
		SUBTOTAL FOR BUDGET CODE 2804			375,000			375,000		
BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			26,250			26,250		
		SUBTOTAL FOR SUPPLYS&MATL			26,250			26,250		
40	OTHR SER&CHR	856001 40G MAINT & REP OF MOTOR VEH EQUIP			5,000			5,000		
		SUBTOTAL FOR OTHR SER&CHR			5,000			5,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			2,335			2,335		
		SUBTOTAL FOR FXD MIS CHGS			2,335			2,335		
		SUBTOTAL FOR BUDGET CODE 9704			33,585			33,585		
BUDGET CODE: 9804 ADMIN OTPS										
60 CNTRCTL SVCS		681 PROF SERV ACCTING & AUDITING		1	189,000		1	656,433		467,433
		SUBTOTAL FOR CNTRCTL SVCS		1	189,000		1	656,433		467,433
		SUBTOTAL FOR BUDGET CODE 9804		1	189,000		1	656,433		467,433
BUDGET CODE: 9805 COMMUNITY ACTION										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			38,015			41,800		3,785
		117 POSTAGE			2,000			2,000		
		SUBTOTAL FOR SUPPLYS&MATL			40,015			43,800		3,785
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT			2,085					2,085-
		SUBTOTAL FOR PROPTY&EQUIP			2,085					2,085-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			132,097					132,097-
	069001	40X CONTRACTUAL SERVICES-GENERAL			2,131,062			2,131,062		
		403 OFFICE SERVICES			2,283					2,283-
		404 TRAVELING EXPENSES			7					7-
		417 ADVERTISING			1,485					1,485-
		451 NON OVERNIGHT TRVL EXP-GENERAL			16,850			8,000		8,850-
		453 OVERNIGHT TRVL EXP-GENERAL			4,218					4,218-
		496 ALLOWANCES TO PARTICIPANTS			33,440					33,440-
		SUBTOTAL FOR OTHR SER&CHR			2,321,442			2,139,062		182,380-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1	35,484				1-	35,484-
		615 PRINTING CONTRACTS		1	16,120		1	10,000		6,120-
		616 COMMUNITY CONSULTANT CONTRACTS		9	1,195,688		9	781,016		414,672-
		622 TEMPORARY SERVICES		1	3,530				1-	3,530-
		671 TRAINING PRGM CITY EMPLOYEES		1	16,550				1-	16,550-
		678 PAYMENTS TO DELEGATE AGENCIES		364	17,319,180		364	18,044,763		725,583
		681 PROF SERV ACCTING & AUDITING		1	18,914		1	300,000		281,086
		685 PROF SERV DIRECT EDUC SERV		2	160,426		2	238,200		77,774
		686 PROF SERV OTHER			21,000					21,000-
		SUBTOTAL FOR CNTRCTL SVCS		380	18,786,892		377	19,373,979		3- 587,087

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		124,247		158,108	33,861
		724 JTPA-WAGES		1,123,421			1,123,421-
		725 JTPA-FRINGS		89,880			89,880-
	856001	79D TRAINING CITY EMPLOYEES		5,515			5,515-
		SUBTOTAL FOR FXD MIS CHGS		1,343,063		158,108	1,184,955-
		SUBTOTAL FOR BUDGET CODE 9805	380	22,493,497	377	21,714,949	3- 778,548-
BUDGET CODE: 9825 BORO NEEDS							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	26	31,180,524	29	41,619,703	3 10,439,179
		681 PROF SERV ACCTING & AUDITING		276,481			276,481-
		SUBTOTAL FOR CNTRCTL SVCS	26	31,457,005	29	41,619,703	3 10,162,698
		SUBTOTAL FOR BUDGET CODE 9825	26	31,457,005	29	41,619,703	3 10,162,698
BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,083,493		1,083,493	
		SUBTOTAL FOR CNTRCTL SVCS		1,083,493		1,083,493	
		SUBTOTAL FOR BUDGET CODE 9826		1,083,493		1,083,493	
BUDGET CODE: 9855 ADULT ED							
30 PROPTY&EQUIP		337 BOOKS-OTHER		4,153		5,000	847
		SUBTOTAL FOR PROPTY&EQUIP		4,153		5,000	847
40 OTHR SER&CHR		417 ADVERTISING		5,000		5,000	
		SUBTOTAL FOR OTHR SER&CHR		5,000		5,000	
60 CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV		847			847-
		SUBTOTAL FOR CNTRCTL SVCS		847			847-
		SUBTOTAL FOR BUDGET CODE 9855		10,000		10,000	
BUDGET CODE: 9914 ADULT LITERACY EXPANSION							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		750,974			750,974-
		SUBTOTAL FOR PROPTY&EQUIP		750,974			750,974-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		952,546			952,546-
		SUBTOTAL FOR OTHR SER&CHR		952,546			952,546-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		270,000			270,000-
		678 PAYMENTS TO DELEGATE AGENCIES		4,854,013		12,000,000	7,145,987
		SUBTOTAL FOR CNTRCTL SVCS		5,124,013		12,000,000	6,875,987
		SUBTOTAL FOR BUDGET CODE 9914		6,827,533		12,000,000	5,172,467
BUDGET CODE: 9915 ADULT ED ACT							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		23,990			23,990-
		SUBTOTAL FOR SUPPLYS&MATL		23,990			23,990-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,636			8,636-
		616 COMMUNITY CONSULTANT CONTRACTS		39,893			39,893-
		678 PAYMENTS TO DELEGATE AGENCIES	29	2,558,236	29	1,098,129	1,460,107-
		SUBTOTAL FOR CNTRCTL SVCS	29	2,606,765	29	1,098,129	1,508,636-
		SUBTOTAL FOR BUDGET CODE 9915	29	2,630,755	29	1,098,129	1,532,626-
BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,561,000		1,561,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,561,000		1,561,000	
		SUBTOTAL FOR BUDGET CODE 9917		1,561,000		1,561,000	
BUDGET CODE: 9920 CSBG - Literacy Programs							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		84,000			84,000-
		678 PAYMENTS TO DELEGATE AGENCIES		468,163		479,593	11,430
		SUBTOTAL FOR CNTRCTL SVCS		552,163		479,593	72,570-
		SUBTOTAL FOR BUDGET CODE 9920		552,163		479,593	72,570-
TOTAL FOR COMMUNITY DEVELOPMENT AGENCY			436	67,213,031	436	80,631,885	13,418,854

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR COMMUNITY DEVELOPMENT OTPS			440	76,328,714	441	81,177,853	1	4,849,139

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

COMMUNITY DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,305,259	76,328,714	2,167,647	81,177,853	4,849,139
FINANCIAL PLAN SAVINGS		120,470-		66,591	187,061
APPROPRIATION		76,208,244		81,244,444	5,036,200

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,373,370		56,457,469	14,084,099
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,936,000		1,936,000	
FEDERAL - OTHER		31,898,874		22,850,975	9,047,899-
INTRA-CITY SALES					
TOTAL		76,208,244		81,244,444	5,036,200

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2002 WIA-EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	227,141	6	232,519	5,378
SUBTOTAL FOR F/T SALARIED			6	227,141	6	232,519	5,378
04 ADD GRS PAY		047 OVERTIME		1,297		1,297	
SUBTOTAL FOR ADD GRS PAY				1,297		1,297	
SUBTOTAL FOR BUDGET CODE 2002			6	228,438	6	233,816	5,378
BUDGET CODE: 3000 Youthline							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,443	4	198,284	1,841
SUBTOTAL FOR F/T SALARIED			4	196,443	4	198,284	1,841
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,821		1,821	
		047 OVERTIME		839		839	
SUBTOTAL FOR ADD GRS PAY				2,660		2,660	
SUBTOTAL FOR BUDGET CODE 3000			4	199,103	4	200,944	1,841
BUDGET CODE: 3006 Program Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	794,463	20	1,650,018	855,555
SUBTOTAL FOR F/T SALARIED			20	794,463	20	1,650,018	855,555
03 UNSALARIED		031 UNSALARIED		242		242	
SUBTOTAL FOR UNSALARIED				242		242	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,628		4,628	
		047 OVERTIME		5,342		5,342	
SUBTOTAL FOR ADD GRS PAY				9,970		9,970	
SUBTOTAL FOR BUDGET CODE 3006			20	804,675	20	1,660,230	855,555
BUDGET CODE: 3158 CD Funded Programs - Beacon Schools							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,718	1	77,159	1,441
SUBTOTAL FOR F/T SALARIED			1	75,718	1	77,159	1,441

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 3158	1	75,756	1	77,197			1,441
BUDGET CODE: 3547 OST-Universal Afterschool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	7,480,953	105	7,504,021			23,068
		SUBTOTAL FOR F/T SALARIED	105	7,480,953	105	7,504,021			23,068
		SUBTOTAL FOR BUDGET CODE 3547	105	7,480,953	105	7,504,021			23,068
BUDGET CODE: 3558 Cornerstone - NYCHA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,732,375	21	1,740,716			8,341
		SUBTOTAL FOR F/T SALARIED	21	1,732,375	21	1,740,716			8,341
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,855		7,592			737
		SUBTOTAL FOR AMT TO SCHED		6,855		7,592			737
		SUBTOTAL FOR BUDGET CODE 3558	21	1,739,230	21	1,748,308			9,078
BUDGET CODE: 3560 CACFP - FOOD GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	385,164		500	5-		384,664-
		SUBTOTAL FOR F/T SALARIED	5	385,164		500	5-		384,664-
03 UNSALARIED		031 UNSALARIED		273,000					273,000-
		SUBTOTAL FOR UNSALARIED		273,000					273,000-
		SUBTOTAL FOR BUDGET CODE 3560	5	658,164		500	5-		657,664-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,438	1	83,238			800
		SUBTOTAL FOR F/T SALARIED	1	82,438	1	83,238			800
		SUBTOTAL FOR BUDGET CODE 3691	1	82,438	1	83,238			800
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	128,817	2	129,761			944
SUBTOTAL FOR F/T SALARIED			2	128,817	2	129,761			944
SUBTOTAL FOR BUDGET CODE 3692			2	128,817	2	129,761			944
BUDGET CODE: 3697 CEO - Youth Internships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	299,728	5	304,525			4,797
SUBTOTAL FOR F/T SALARIED			5	299,728	5	304,525			4,797
SUBTOTAL FOR BUDGET CODE 3697			5	299,728	5	304,525			4,797
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	234,358		27,158	2-		207,200-
SUBTOTAL FOR F/T SALARIED			2	234,358		27,158	2-		207,200-
03 UNSALARIED		031 UNSALARIED		972		972			
SUBTOTAL FOR UNSALARIED				972		972			
SUBTOTAL FOR BUDGET CODE 3698			2	235,330		28,130	2-		207,200-
BUDGET CODE: 3721 Year-Round Employment Program									
03 UNSALARIED		031 UNSALARIED		285,503					285,503-
SUBTOTAL FOR UNSALARIED				285,503					285,503-
SUBTOTAL FOR BUDGET CODE 3721				285,503					285,503-
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
03 UNSALARIED		031 UNSALARIED		15,861					15,861-
SUBTOTAL FOR UNSALARIED				15,861					15,861-
SUBTOTAL FOR BUDGET CODE 3722				15,861					15,861-
BUDGET CODE: 3800 YAIP-PLUS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	50,000	1	29,167			20,833-
SUBTOTAL FOR F/T SALARIED			1	50,000	1	29,167			20,833-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3800			1	50,000	1	29,167			20,833-
BUDGET CODE: 4001 In School Youth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	502,384	13	509,409			7,025
SUBTOTAL FOR F/T SALARIED			13	502,384	13	509,409			7,025
03 UNSALARIED		031 UNSALARIED		1,560		1,651			91
SUBTOTAL FOR UNSALARIED				1,560		1,651			91
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,769		1,769			
		042 LONGEVITY DIFFERENTIAL		5,590		5,590			
		047 OVERTIME		1,849		1,849			
SUBTOTAL FOR ADD GRS PAY				9,208		9,208			
SUBTOTAL FOR BUDGET CODE 4001			13	513,152	13	520,268			7,116
BUDGET CODE: 4003 Discretionary									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,120,126	20	1,056,859	1-		63,267-
SUBTOTAL FOR F/T SALARIED			21	1,120,126	20	1,056,859	1-		63,267-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,399		2,399			
		047 OVERTIME		4,108		4,108			
SUBTOTAL FOR ADD GRS PAY				6,507		6,507			
SUBTOTAL FOR BUDGET CODE 4003			21	1,126,633	20	1,063,366	1-		63,267-
BUDGET CODE: 4006 Out of School Time									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,494,087	29	2,519,225			25,138
SUBTOTAL FOR F/T SALARIED			29	2,494,087	29	2,519,225			25,138
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		925		925			
		047 OVERTIME		4,918		4,918			
SUBTOTAL FOR ADD GRS PAY				5,843		5,843			
SUBTOTAL FOR BUDGET CODE 4006			29	2,499,930	29	2,525,068			25,138
BUDGET CODE: 4106 Beacon									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,025,442	14	1,036,285			10,843
SUBTOTAL FOR F/T SALARIED			14	1,025,442	14	1,036,285			10,843
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,199		3,199			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY				6,220		6,220			
SUBTOTAL FOR BUDGET CODE 4106			14	1,031,662	14	1,042,505			10,843
BUDGET CODE: 4206 Vulnerable Youth/RHY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,152,962	17	1,396,410	2		243,448
SUBTOTAL FOR F/T SALARIED			15	1,152,962	17	1,396,410	2		243,448
03 UNSALARIED		031 UNSALARIED		25,000					25,000-
SUBTOTAL FOR UNSALARIED				25,000					25,000-
04 ADD GRS PAY		047 OVERTIME		1,631		1,631			
SUBTOTAL FOR ADD GRS PAY				1,631		1,631			
SUBTOTAL FOR BUDGET CODE 4206			15	1,179,593	17	1,398,041	2		218,448
BUDGET CODE: 4306 Deputy Commissioner Youth Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS		232,668		240,109			7,441
SUBTOTAL FOR F/T SALARIED				232,668		240,109			7,441
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,499		1,499			
SUBTOTAL FOR ADD GRS PAY				1,499		1,499			
SUBTOTAL FOR BUDGET CODE 4306				234,167		241,608			7,441
BUDGET CODE: 5001 Out of School Youth/CUV									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,216,264	15	1,232,766			16,502
SUBTOTAL FOR F/T SALARIED			15	1,216,264	15	1,232,766			16,502
02 OTH SALARIED		021 PART-TIME POSITIONS		5,357		5,357			
SUBTOTAL FOR OTH SALARIED				5,357		5,357			
03 UNSALARIED		031 UNSALARIED		2,549		2,697			148

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					2,549		2,697		148
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		1,789		1,789			
SUBTOTAL FOR ADD GRS PAY					1,903		1,903		
SUBTOTAL FOR BUDGET CODE 5001				15	1,226,073	15	1,242,723		16,650
BUDGET CODE: 5004 Adult literacy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	742,739	11	904,232			161,493
SUBTOTAL FOR F/T SALARIED				11	742,739	11	904,232		161,493
03 UNSALARIED		031 UNSALARIED		2,155		2,281			126
SUBTOTAL FOR UNSALARIED					2,155		2,281		126
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
SUBTOTAL FOR ADD GRS PAY					38		38		
SUBTOTAL FOR BUDGET CODE 5004				11	744,932	11	906,551		161,619
BUDGET CODE: 5005 Deputy Commissioner Community Developmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	251,591	4	539,616			288,025
SUBTOTAL FOR F/T SALARIED				4	251,591	4	539,616		288,025
04 ADD GRS PAY		047 OVERTIME		548		548			
SUBTOTAL FOR ADD GRS PAY					548		548		
SUBTOTAL FOR BUDGET CODE 5005				4	252,139	4	540,164		288,025
BUDGET CODE: 5006 Summer Youth Employment									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,142,146	19	1,254,179			112,033
SUBTOTAL FOR F/T SALARIED				19	1,142,146	19	1,254,179		112,033
02 OTH SALARIED		021 PART-TIME POSITIONS		2,408		2,408			
SUBTOTAL FOR OTH SALARIED					2,408		2,408		
03 UNSALARIED		031 UNSALARIED		737,230		33,385			703,845-
SUBTOTAL FOR UNSALARIED					737,230		33,385		703,845-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		1,171		1,171		
		SUBTOTAL FOR ADD GRS PAY		1,171		1,171		
		SUBTOTAL FOR BUDGET CODE 5006	19	1,882,955	19	1,291,143		591,812-
BUDGET CODE: 5101 Office of Immigrant Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	534,703	9	617,427		82,724
		SUBTOTAL FOR F/T SALARIED	9	534,703	9	617,427		82,724
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,894		2,894		
		SUBTOTAL FOR ADD GRS PAY		2,894		2,894		
		SUBTOTAL FOR BUDGET CODE 5101	9	537,597	9	620,321		82,724
BUDGET CODE: 5201 Community Development Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,507,426	26	1,504,609		2,817-
		SUBTOTAL FOR F/T SALARIED	26	1,507,426	26	1,504,609		2,817-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,770		1,770		
		042 LONGEVITY DIFFERENTIAL		1,077		1,077		
		047 OVERTIME		2,904		2,904		
		SUBTOTAL FOR ADD GRS PAY		5,751		5,751		
		SUBTOTAL FOR BUDGET CODE 5201	26	1,513,177	26	1,510,360		2,817-
		TOTAL FOR	349	25,026,006	343	24,901,955	6-	124,051-
		TOTAL FOR PROGRAM SERVICES - PS	349	25,026,006	343	24,901,955	6-	124,051-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

PROGRAM SERVICES - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	349	25,026,006	343	24,901,955	124,051-
FINANCIAL PLAN SAVINGS		1,496,558-	4	451,874-	1,044,684
APPROPRIATION	349	23,529,448	347	24,450,081	920,633

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,451,456		10,916,678	465,222
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		477,610		477,610	
FEDERAL - C.D.		75,756		77,197	1,441
FEDERAL - OTHER		5,235,165		5,709,968	474,803
INTRA-CITY SALES		7,289,461		7,268,628	20,833-
TOTAL		23,529,448		24,450,081	920,633

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGR FROM M1/M2	59,765- 95,748	15	72,401	1,086,017
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	78,280- 95,923	5	87,151	435,756
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	61,080-170,000	69	90,790	6,264,522
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,000-133,900	4	117,818	471,273
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	115,455-115,455	1	115,455	115,455
10025	ADMINISTRATIVE MANAGER	72,800-124,812	3	92,264	276,793
10026	ADMINISTRATIVE STAFF ANALYST	80,340-178,384	7	135,327	947,291
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	84,460-124,224	8	101,508	812,065
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,296- 94,810	9	80,220	721,976
40562	ASSOCIATE CONTRACT SPECIALIST	62,000- 83,487	73	68,168	4,976,277
12627	ASSOCIATE STAFF ANALYST	76,725- 96,676	3	84,936	254,809
21744	CITY RESEARCH SCIENTIST	72,100- 92,700	4	79,263	317,050
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	45,000- 58,478	4	54,249	216,994
56057	COMMUNITY ASSOCIATE	35,683- 58,710	5	51,035	255,173
56058	COMMUNITY COORDINATOR	57,916- 78,177	8	66,102	528,818
40561	CONTRACT SPECIALIST	47,598- 73,533	33	62,090	2,048,978
95578	DEPUTY COMMISSIONER (CDA)	174,133-174,133	1	174,133	174,133
12939	DEPUTY COMMISSIONER (YOUTH SERVICES)	182,839-182,839	1	182,839	182,839
40502	MANAGEMENT AUDITOR	85,829- 85,829	1	85,829	85,829
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,533- 74,980	3	62,848	188,545
12158	PROCUREMENT ANALYST	68,434- 68,434	1	68,434	68,434
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	49,520- 49,520	1	49,520	49,520
12626	STAFF ANALYST	72,152- 75,783	2	73,968	147,935
51402	YOUTH COORDINATOR (YOUTH SERVICES)	51,500- 58,975	7	56,873	398,110
TOTAL FOR OBJECT 001			268		21,024,592

POSITION SCHEDULE FOR U/A 311			268		21,024,592
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			79		6,197,548
TOTAL FOR U/A 311			347		27,222,140

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 3535 NYCHA Community Services										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	855					855-
				SUBTOTAL FOR OTHR SER&CHR	855					855-
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	1,012,290					1,012,290-
				SUBTOTAL FOR CNTRCTL SVCS	1,012,290					1,012,290-
				SUBTOTAL FOR BUDGET CODE 3535	1,013,145					1,013,145-
BUDGET CODE: 3540 SONYC D79 PILOT										
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	2,015,994			2,015,994		
				SUBTOTAL FOR CNTRCTL SVCS	2,015,994			2,015,994		
				SUBTOTAL FOR BUDGET CODE 3540	2,015,994			2,015,994		
BUDGET CODE: 3541 SONYC Summer										
60	CNTRCTL	SVCS	695	EDUCATION & REC FOR YOUTH PRGM	3,562,141			15,000,000		11,437,859
				SUBTOTAL FOR CNTRCTL SVCS	3,562,141			15,000,000		11,437,859
				SUBTOTAL FOR BUDGET CODE 3541	3,562,141			15,000,000		11,437,859
BUDGET CODE: 3542 OST MSE AOTPS										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	470,578			1,613,879		1,143,301
				105 AUTOMOTIVE SUPPLIES & MATERIAL	315					315-
				106 MOTOR VEHICLE FUEL	24					24-
				110 FOOD & FORAGE SUPPLIES	2,791					2,791-
				117 POSTAGE	14,690					14,690-
				199 DATA PROCESSING SUPPLIES	74,861					74,861-
				SUBTOTAL FOR SUPPLYS&MATL	563,259			1,613,879		1,050,620
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	47,523					47,523-
				332 PURCH DATA PROCESSING EQUIPT	53,478					53,478-
				337 BOOKS-OTHER	18,243					18,243-
				SUBTOTAL FOR PROPTY&EQUIP	119,244					119,244-
40	OTHR	SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS	117,774			148,974		31,200

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			403 OFFICE SERVICES			3,201					3,201-
			412 RENTALS OF MISC.EQUIP			30,491					30,491-
			417 ADVERTISING			1,300					1,300-
			451 NON OVERNIGHT TRVL EXP-GENERAL			121,629					121,629-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7					7-
			453 OVERNIGHT TRVL EXP-GENERAL			5,309					5,309-
			SUBTOTAL FOR OTHR SER&CHR			279,711			148,974		130,737-
60			CNTRCTL SVCS								
			600 CONTRACTUAL SERVICES GENERAL			655,331					655,331-
			612 OFFICE EQUIPMENT MAINTENANCE		1	506				1-	506-
			613 DATA PROCESSING EQUIPMENT			780					780-
			615 PRINTING CONTRACTS			4,537					4,537-
			622 TEMPORARY SERVICES			4,550					4,550-
			633 TRANSPORTATION EXPENDITURES			1,085					1,085-
			671 TRAINING PRGM CITY EMPLOYEES			9,466					9,466-
			684 PROF SERV COMPUTER SERVICES		1	1,302				1-	1,302-
			686 PROF SERV OTHER			63,700					63,700-
			SUBTOTAL FOR CNTRCTL SVCS		2	741,257				2-	741,257-
70			FXD MIS CHGS								
			856001 79D TRAINING CITY EMPLOYEES			3,142					3,142-
			SUBTOTAL FOR FXD MIS CHGS			3,142					3,142-
			SUBTOTAL FOR BUDGET CODE 3542		2	1,706,613			1,762,853	2-	56,240
			BUDGET CODE: 3543 OST MSE Non-Public Schools								
60			CNTRCTL SVCS								
			695 EDUCATION & REC FOR YOUTH PRGM			13,478,285			12,587,285		891,000-
			SUBTOTAL FOR CNTRCTL SVCS			13,478,285			12,587,285		891,000-
			SUBTOTAL FOR BUDGET CODE 3543			13,478,285			12,587,285		891,000-
			BUDGET CODE: 3548 OST-Universal Afterschool								
60			CNTRCTL SVCS								
			695 EDUCATION & REC FOR YOUTH PRGM			93,928,104			101,549,004		7,620,900
			SUBTOTAL FOR CNTRCTL SVCS			93,928,104			101,549,004		7,620,900
			SUBTOTAL FOR BUDGET CODE 3548			93,928,104			101,549,004		7,620,900
			BUDGET CODE: 3557 Youth Program at NYCHA								
40			OTHR SER&CHR								
			400 CONTRACTUAL SERVICES-GENERAL			1,974,000			5,805,080		3,831,080

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					1,974,000			5,805,080	3,831,080
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		44,710,821		40,776,224			3,934,597-
SUBTOTAL FOR CNTRCTL SVCS					44,710,821			40,776,224	3,934,597-
SUBTOTAL FOR BUDGET CODE 3557					46,684,821			46,581,304	103,517-
BUDGET CODE: 3560 CACFP - FOOD GRANT									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		502,654					502,654-
SUBTOTAL FOR OTHR SER&CHR					502,654				502,654-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,445,882					10,445,882-
SUBTOTAL FOR CNTRCTL SVCS					10,445,882				10,445,882-
SUBTOTAL FOR BUDGET CODE 3560					10,948,536				10,948,536-
BUDGET CODE: 3605 RUNAWAY AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		379,501					379,501-
		199 DATA PROCESSING SUPPLIES		187,709					187,709-
SUBTOTAL FOR SUPPLYS&MATL					567,210				567,210-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		171,998					171,998-
SUBTOTAL FOR PROPTY&EQUIP					171,998				171,998-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		29,410					29,410-
		403 OFFICE SERVICES		520					520-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,255					20,255-
		499 OTHER EXPENSES - GENERAL		185,745					185,745-
SUBTOTAL FOR OTHR SER&CHR					235,930				235,930-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		11,207					11,207-
SUBTOTAL FOR CNTRCTL SVCS					11,207				11,207-
SUBTOTAL FOR BUDGET CODE 3605					986,345				986,345-
BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council									
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM		221,237		166,376			54,861-
SUBTOTAL FOR CNTRCTL SVCS					221,237			166,376	54,861-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3689				221,237		166,376	54,861-
BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL		175,000			175,000-
	039001	40X CONTRACTUAL SERVICES-GENERAL		222,990			222,990-
	400	CONTRACTUAL SERVICES-GENERAL		88,499		350,000	261,501
SUBTOTAL FOR OTHR SER&CHR				486,489		350,000	136,489-
60 CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS		25,000			25,000-
	686	PROF SERV OTHER		53,667		50,000	3,667-
	695	EDUCATION & REC FOR YOUTH PRGM		539,848		539,848	
SUBTOTAL FOR CNTRCTL SVCS				618,515		589,848	28,667-
70 FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		234			234-
	724	JTPA-WAGES		43,200			43,200-
	725	JTPA-FRINGES		3,452			3,452-
SUBTOTAL FOR FXD MIS CHGS				46,886			46,886-
SUBTOTAL FOR BUDGET CODE 3691				1,151,890		939,848	212,042-
BUDGET CODE: 3692 CEO - Young Men's Initiative - OST							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,149			29,149-
	110	FOOD & FORAGE SUPPLIES		50			50-
SUBTOTAL FOR SUPPLYS&MATL				29,199			29,199-
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		120			120-
SUBTOTAL FOR PROPTY&EQUIP				120			120-
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		21,502		96,076	74,574
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,571			10,571-
SUBTOTAL FOR OTHR SER&CHR				32,073		96,076	64,003
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		104,083			104,083-
	616	COMMUNITY CONSULTANT CONTRACTS	1	601	1	35,000	34,399
	695	EDUCATION & REC FOR YOUTH PRGM		947,996		947,996	
SUBTOTAL FOR CNTRCTL SVCS			1	1,052,680	1	982,996	69,684-
SUBTOTAL FOR BUDGET CODE 3692			1	1,114,072	1	1,079,072	35,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3693 CEO - Young Men's Initiative									
10		SUPPLYS&MATL	100	16,905				16,905-	
		SUBTOTAL FOR SUPPLYS&MATL		16,905				16,905-	
40		OTHR SER&CHR	400	21,003				21,003-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		53,650				53,650-	
		SUBTOTAL FOR OTHR SER&CHR		74,653				74,653-	
60		CNTRCTL SVCS	600	38,750				38,750-	
		695 EDUCATION & REC FOR YOUTH PRGM		1,708,480		1,780,982		72,502	
		SUBTOTAL FOR CNTRCTL SVCS		1,747,230		1,780,982		33,752	
70		FXD MIS CHGS	704	860		301		559-	
		724 JTPA-WAGES		1,333,978		1,481,600		147,622	
		725 JTPA-FRINGS		104,983		91,418		13,565-	
		SUBTOTAL FOR FXD MIS CHGS		1,439,821		1,573,319		133,498	
		SUBTOTAL FOR BUDGET CODE 3693		3,278,609		3,354,301		75,692	
BUDGET CODE: 3696 CEO - Young Adult Literacy									
40		OTHR SER&CHR	037001	445,973				445,973-	
		038001	40X	397,987				397,987-	
		039001	40X	350,000				350,000-	
		040001	40X						
		499 OTHER EXPENSES - GENERAL				850,000		850,000	
		SUBTOTAL FOR OTHR SER&CHR		1,193,960		850,000		343,960-	
60		CNTRCTL SVCS	616	125,000				125,000-	
		686 PROF SERV OTHER		118,333		100,000		18,333-	
		695 EDUCATION & REC FOR YOUTH PRGM		991,566		1,513,287		521,721	
		SUBTOTAL FOR CNTRCTL SVCS		1,234,899		1,613,287		378,388	
70		FXD MIS CHGS	704	1,168				1,168-	
		724 JTPA-WAGES		216,000				216,000-	
		725 JTPA-FRINGS		17,260				17,260-	
		SUBTOTAL FOR FXD MIS CHGS		234,428				234,428-	
		SUBTOTAL FOR BUDGET CODE 3696		2,663,287		2,463,287		200,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 3697 CEO - Youth Internships									
60	CNTRCTL SVCS	686 PROF SERV OTHER		36,750		42,646		5,896	
		695 EDUCATION & REC FOR YOUTH PRGM		4,714,359		4,909,076		194,717	
		SUBTOTAL FOR CNTRCTL SVCS		4,751,109		4,951,722		200,613	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,712				2,712-	
		724 JTPA-WAGES		3,676,032		3,417,863		258,169-	
		725 JTPA-FRINGES		289,308		273,884		15,424-	
		SUBTOTAL FOR FXD MIS CHGS		3,968,052		3,691,747		276,305-	
		SUBTOTAL FOR BUDGET CODE 3697		8,719,161		8,643,469		75,692-	
BUDGET CODE: 3698 CEO - Service Learning Initiatives									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,138				1,138-	
		SUBTOTAL FOR SUPPLYS&MATL		1,138				1,138-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,927				2,927-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,157				5,157-	
		SUBTOTAL FOR OTHR SER&CHR		8,084				8,084-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		24,778				24,778-	
		695 EDUCATION & REC FOR YOUTH PRGM		256,144		10,144		246,000-	
		SUBTOTAL FOR CNTRCTL SVCS		280,922		10,144		270,778-	
		SUBTOTAL FOR BUDGET CODE 3698		290,144		10,144		280,000-	
BUDGET CODE: 3700 WIA SYEP									
60	CNTRCTL SVCS	686 PROF SERV OTHER		18,041		18,065		24	
		SUBTOTAL FOR CNTRCTL SVCS		18,041		18,065		24	
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM		2,187		505		1,682-	
		724 JTPA-WAGES		998,973		1,000,525		1,552-	
		725 JTPA-FRINGES		79,818		79,924		106	
		SUBTOTAL FOR FXD MIS CHGS		1,080,978		1,080,954		24-	
		SUBTOTAL FOR BUDGET CODE 3700		1,099,019		1,099,019			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 3702 WIA - Out-of-School Youth									
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		60,584					60,584-
		SUBTOTAL FOR OTHR SER&CHR		60,584					60,584-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		294,500		294,500			
		678 PAYMENTS TO DELEGATE AGENCIES	19	13,980,556	19	13,980,556			
		682 PROF SERV LEGAL SERVICES	1	40,000	1	40,000			
		SUBTOTAL FOR CNTRCTL SVCS	20	14,315,056	20	14,315,056			
		SUBTOTAL FOR BUDGET CODE 3702	20	14,375,640	20	14,315,056			60,584-
BUDGET CODE: 3705 WIA AOTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000			
		199 DATA PROCESSING SUPPLIES		1,200		1,200			
		SUBTOTAL FOR SUPPLYS&MATL		2,200		2,200			
30 PROPTY&EQUIP		337 BOOKS-OTHER		20,000		20,000			
		SUBTOTAL FOR PROPTY&EQUIP		20,000		20,000			
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		20,638		30,453			9,815
		403 OFFICE SERVICES		3,000		3,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,904		3,000			96
		452 NON OVERNIGHT TRVL EXP-SPECIAL		96					96-
		453 OVERNIGHT TRVL EXP-GENERAL		8,500					8,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		39,138		40,453			1,315
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	3	1,315	3				1,315-
		681 PROF SERV ACCTING & AUDITING		182,400		182,400			
		SUBTOTAL FOR CNTRCTL SVCS	3	183,715	3	182,400			1,315-
		SUBTOTAL FOR BUDGET CODE 3705	3	245,053	3	245,053			
BUDGET CODE: 3710 Summer Youth Employment Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,497					1,497-
		SUBTOTAL FOR SUPPLYS&MATL		1,497					1,497-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		1,424					1,424-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499	OTHER EXPENSES - GENERAL		3,719,693				3,719,693-
			SUBTOTAL FOR OTHR SER&CHR		3,721,117				3,721,117-
60		600	CONTRACTUAL SERVICES GENERAL		23,503				23,503-
		678	PAYMENTS TO DELEGATE AGENCIES	56	14,606,556	56	50,089,325		35,482,769
		686	PROF SERV OTHER		797,174				797,174-
		695	EDUCATION & REC FOR YOUTH PRGM				1,200,000		1,200,000
			SUBTOTAL FOR CNTRCTL SVCS	56	15,427,233	56	51,289,325		35,862,092
70		704	PAY FOR SURETY BOND/INSUR PREM		270,408				270,408-
		724	JTPA-WAGES		56,981,006		16,138,330		40,842,676-
		725	JTPA-FRINGS		4,738,742		1,380,554		3,358,188-
			SUBTOTAL FOR FXD MIS CHGS		61,990,156		17,518,884		44,471,272-
			SUBTOTAL FOR BUDGET CODE 3710	56	81,140,003	56	68,808,209		12,331,794-
BUDGET CODE: 3711 Summer Youth Employment Program									
30		330	INSTRUCTIONL EQUIPMNT-BOE ONLY		6,213				6,213-
			SUBTOTAL FOR PROPTY&EQUIP		6,213				6,213-
40		400	CONTRACTUAL SERVICES-GENERAL				225,000		225,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,625				11,625-
			SUBTOTAL FOR OTHR SER&CHR		11,625		225,000		213,375
60		600	CONTRACTUAL SERVICES GENERAL		14,407				14,407-
		678	PAYMENTS TO DELEGATE AGENCIES		5,789,715		11,485,745		5,696,030
		686	PROF SERV OTHER		198,963				198,963-
			SUBTOTAL FOR CNTRCTL SVCS		6,003,085		11,485,745		5,482,660
70		724	JTPA-WAGES				25,569,064		25,569,064
		725	JTPA-FRINGS				252,336		252,336
			SUBTOTAL FOR FXD MIS CHGS				25,821,400		25,821,400
			SUBTOTAL FOR BUDGET CODE 3711		6,020,923		37,532,145		31,511,222
BUDGET CODE: 3715 WIA OST High School									
60		678	PAYMENTS TO DELEGATE AGENCIES		4,084,803		4,084,803		4,084,803
			SUBTOTAL FOR CNTRCTL SVCS		4,084,803		4,084,803		4,084,803

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 3715					4,084,803		4,084,803		
BUDGET CODE: 3716 SYEP - Private Grants									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		5,000					5,000-
SUBTOTAL FOR CNTRCTL SVCS					5,000				5,000-
SUBTOTAL FOR BUDGET CODE 3716					5,000				5,000-
BUDGET CODE: 3718 SYEP Ladders for Leaders									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		1,500,814					1,500,814-
		686 PROF SERV OTHER		113,930					113,930-
SUBTOTAL FOR CNTRCTL SVCS					1,614,744				1,614,744-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,240					1,240-
		724 JTPA-WAGES		462,756					462,756-
		725 JTPA-FRINGS		45,260					45,260-
SUBTOTAL FOR FXD MIS CHGS					509,256				509,256-
SUBTOTAL FOR BUDGET CODE 3718					2,124,000				2,124,000-
BUDGET CODE: 3719 SYEP - Safe Harbor Funds									
60 CNTRCTL SVCS		686 PROF SERV OTHER		429					429-
		695 EDUCATION & REC FOR YOUTH PRGM		12,000					12,000-
SUBTOTAL FOR CNTRCTL SVCS					12,429				12,429-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		52					52-
		724 JTPA-WAGES		23,760					23,760-
		725 JTPA-FRINGS		1,899					1,899-
SUBTOTAL FOR FXD MIS CHGS					25,711				25,711-
SUBTOTAL FOR BUDGET CODE 3719					38,140				38,140-
BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA)									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		281,916		342,500			60,584
		686 PROF SERV OTHER		14,697		14,697			
SUBTOTAL FOR CNTRCTL SVCS					296,613		357,197		60,584

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		411		411			
		724 JTPA-WAGES		813,780		813,780			
		725 JTPA-FRINGS		65,021		65,021			
		SUBTOTAL FOR FXD MIS CHGS		879,212		879,212			
		SUBTOTAL FOR BUDGET CODE 3720		1,175,825		1,236,409			60,584
BUDGET CODE: 3721 Year-Round Employment Program									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		10,850					10,850-
		SUBTOTAL FOR OTHR SER&CHR		10,850					10,850-
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		6,300,000		19,000,000			12,700,000
		686 PROF SERV OTHER		261,451					261,451-
		SUBTOTAL FOR CNTRCTL SVCS		6,561,451		19,000,000			12,438,549
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		19,200					19,200-
		724 JTPA-WAGES		10,636,000					10,636,000-
		725 JTPA-FRINGS		886,996					886,996-
		SUBTOTAL FOR FXD MIS CHGS		11,542,196					11,542,196-
		SUBTOTAL FOR BUDGET CODE 3721		18,114,497		19,000,000			885,503
BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence									
60 CNTRCTL SVCS		686 PROF SERV OTHER		19,169					19,169-
		SUBTOTAL FOR CNTRCTL SVCS		19,169					19,169-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		1,727					1,727-
		724 JTPA-WAGES		1,447,581					1,447,581-
		725 JTPA-FRINGS		115,662					115,662-
		SUBTOTAL FOR FXD MIS CHGS		1,564,970					1,564,970-
		SUBTOTAL FOR BUDGET CODE 3722		1,584,139					1,584,139-
BUDGET CODE: 3723 NYC Service - City Service Corps									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		52,958					52,958-
		686 PROF SERV OTHER		2,500					2,500-
		SUBTOTAL FOR CNTRCTL SVCS		55,458					55,458-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		724 JTPA-WAGES			1,616,570			217,269		1,399,301-
		SUBTOTAL FOR FXD MIS CHGS			1,616,570			217,269		1,399,301-
		SUBTOTAL FOR BUDGET CODE 3723			1,672,028			217,269		1,454,759-
BUDGET CODE: 3724 WIOA ISY-COLA										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			225,482					225,482-
		SUBTOTAL FOR CNTRCTL SVCS			225,482					225,482-
		SUBTOTAL FOR BUDGET CODE 3724			225,482					225,482-
BUDGET CODE: 3725 WIOA OSY-COLA										
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES			410,654					410,654-
		SUBTOTAL FOR CNTRCTL SVCS			410,654					410,654-
		SUBTOTAL FOR BUDGET CODE 3725			410,654					410,654-
BUDGET CODE: 3727 P3										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM						66,693		66,693
		SUBTOTAL FOR CNTRCTL SVCS						66,693		66,693
		SUBTOTAL FOR BUDGET CODE 3727						66,693		66,693
BUDGET CODE: 3741 Charter Schools PB										
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	12		2,938,661	12		2,938,661		
		SUBTOTAL FOR CNTRCTL SVCS	12		2,938,661	12		2,938,661		
		SUBTOTAL FOR BUDGET CODE 3741	12		2,938,661	12		2,938,661		
BUDGET CODE: 3800 YAIP-PLUS										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,875					1,875-
		SUBTOTAL FOR SUPPLYS&MATL			1,875					1,875-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,506					7,506-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,360					5,360-
		SUBTOTAL FOR OTHR SER&CHR			12,866					12,866-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,577				3,577-	
		671 TRAINING PRGM CITY EMPLOYEES		370				370-	
		686 PROF SERV OTHER		21,069				21,069-	
		695 EDUCATION & REC FOR YOUTH PRGM		599,399		54,443		544,956-	
		SUBTOTAL FOR CNTRCTL SVCS		624,415		54,443		569,972-	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		249				249-	
		724 JTPA-WAGES		263,340				263,340-	
		725 JTPA-FRINGES		21,040				21,040-	
		SUBTOTAL FOR FXD MIS CHGS		284,629				284,629-	
		SUBTOTAL FOR BUDGET CODE 3800		923,785		54,443		869,342-	
BUDGET CODE: 3802 Dept of Education CSS Payroll Services									
60		CNTRCTL SVCS							
		686 PROF SERV OTHER		149,750				149,750-	
		SUBTOTAL FOR CNTRCTL SVCS		149,750				149,750-	
		SUBTOTAL FOR BUDGET CODE 3802		149,750				149,750-	
TOTAL FOR			94	328,089,786	92	345,750,697	2-	17,660,911	
RESPONSIBILITY CENTER: 0016 ADMINISTRATION AND FINANCE									
BUDGET CODE: 3101 YOUTH SERVICES									
10		SUPPLYS&MATL							
		856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		6,500		6,500			
		856001 10F MOTOR VEHICLE FUEL		13,700		13,700			
		856001 10X SUPPLIES + MATERIALS - GENERAL		24,998		24,998			
		SUBTOTAL FOR SUPPLYS&MATL		45,198		45,198			
40		OTHR SER&CHR							
		856001 40G MAINT & REP OF MOTOR VEH EQUIP		24,970		24,970			
		SUBTOTAL FOR OTHR SER&CHR		24,970		24,970			
70		FXD MIS CHGS							
		856001 79D TRAINING CITY EMPLOYEES		5,800		5,800			
		SUBTOTAL FOR FXD MIS CHGS		5,800		5,800			
		SUBTOTAL FOR BUDGET CODE 3101		75,968		75,968			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3112 ADMINISTRATIVE							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		3,333,801		3,672,366	338,565
	856001	42C HEAT LIGHT & POWER		204,326		81,265	123,061-
		SUBTOTAL FOR OTHR SER&CHR		3,538,127		3,753,631	215,504
		SUBTOTAL FOR BUDGET CODE 3112		3,538,127		3,753,631	215,504
BUDGET CODE: 3180 BEACONS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,610,000		2,610,000	
		SUBTOTAL FOR OTHR SER&CHR		2,610,000		2,610,000	
		SUBTOTAL FOR BUDGET CODE 3180		2,610,000		2,610,000	
BUDGET CODE: 3190 BEACONS/ACS							
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		386,816		1,113,015	726,199
		SUBTOTAL FOR OTHR SER&CHR		386,816		1,113,015	726,199
		SUBTOTAL FOR BUDGET CODE 3190		386,816		1,113,015	726,199
BUDGET CODE: 3544 OST - MSE Technical Assistance							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,391,678		1,335,438	56,240-
		SUBTOTAL FOR CNTRCTL SVCS		1,391,678		1,335,438	56,240-
		SUBTOTAL FOR BUDGET CODE 3544		1,391,678		1,335,438	56,240-
BUDGET CODE: 3545 OST - MSE Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER		875,000		875,000	
		SUBTOTAL FOR CNTRCTL SVCS		875,000		875,000	
		SUBTOTAL FOR BUDGET CODE 3545		875,000		875,000	
BUDGET CODE: 3549 OST RFP RESTORATION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		77,118,698		79,546,819	2,428,121
		SUBTOTAL FOR CNTRCTL SVCS		77,118,698		79,546,819	2,428,121

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3549					77,118,698			79,546,819		2,428,121
BUDGET CODE: 3550 OST - OPTION 1										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			80,873					80,873-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			315					315-
		106 MOTOR VEHICLE FUEL			24					24-
		110 FOOD & FORAGE SUPPLIES			4,565					4,565-
		117 POSTAGE			14,690					14,690-
		199 DATA PROCESSING SUPPLIES			74,788					74,788-
SUBTOTAL FOR SUPPLYS&MATL					175,255					175,255-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			9,788					9,788-
		332 PURCH DATA PROCESSING EQUIPT			36,132					36,132-
		337 BOOKS-OTHER			21,778					21,778-
SUBTOTAL FOR PROPTY&EQUIP					67,698					67,698-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			117,774			148,974		31,200
		403 OFFICE SERVICES			5,826					5,826-
		412 RENTALS OF MISC.EQUIP			30,491					30,491-
		417 ADVERTISING			1,300					1,300-
		451 NON OVERNIGHT TRVL EXP-GENERAL			61,361					61,361-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			7					7-
		453 OVERNIGHT TRVL EXP-GENERAL			7,788					7,788-
SUBTOTAL FOR OTHR SER&CHR					224,547			148,974		75,573-
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			320,768					320,768-
		612 OFFICE EQUIPMENT MAINTENANCE			506					506-
		613 DATA PROCESSING EQUIPMENT			780					780-
		615 PRINTING CONTRACTS			2,653					2,653-
		622 TEMPORARY SERVICES			4,550					4,550-
		633 TRANSPORTATION EXPENDITURES			1,085					1,085-
		671 TRAINING PRGM CITY EMPLOYEES			9,466					9,466-
		684 PROF SERV COMPUTER SERVICES			1,302					1,302-
		686 PROF SERV OTHER		1	458,100		1	400,000		58,100-
		695 EDUCATION & REC FOR YOUTH PRGM		440	93,076,209		440	94,575,188		1,498,979
SUBTOTAL FOR CNRCTL SVCS					441		93,875,419	441	94,975,188	1,099,769
70	FXD MIS CHGS	704 PAY FOR SURETY BOND/INSUR PREM			508,197			373,325		134,872-
	856001	79D TRAINING CITY EMPLOYEES			3,142					3,142-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				511,339		373,325	138,014-
SUBTOTAL FOR BUDGET CODE 3550			441	94,854,258	441	95,497,487	643,229
BUDGET CODE: 3551 OST - OPTION 2							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		2,215,727		2,215,727	
SUBTOTAL FOR CNTRCTL SVCS				2,215,727		2,215,727	
SUBTOTAL FOR BUDGET CODE 3551				2,215,727		2,215,727	
BUDGET CODE: 3553 OST - Technical Assistance							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		88,000		50,000	38,000-
SUBTOTAL FOR OTHR SER&CHR				88,000		50,000	38,000-
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,231,484		1,120,000	111,484-
SUBTOTAL FOR CNTRCTL SVCS				1,231,484		1,120,000	111,484-
SUBTOTAL FOR BUDGET CODE 3553				1,319,484		1,170,000	149,484-
BUDGET CODE: 3554 OST - Evaluation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	250,000	1	250,000	
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000	
SUBTOTAL FOR BUDGET CODE 3554			1	250,000	1	250,000	
BUDGET CODE: 3602 COMPASS DISCRETIONARY							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		9,040,000			9,040,000-
SUBTOTAL FOR CNTRCTL SVCS				9,040,000			9,040,000-
SUBTOTAL FOR BUDGET CODE 3602				9,040,000			9,040,000-
BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		6,960,000		16,013,600	9,053,600
SUBTOTAL FOR CNTRCTL SVCS				6,960,000		16,013,600	9,053,600
SUBTOTAL FOR BUDGET CODE 3603				6,960,000		16,013,600	9,053,600

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING							
60		CNTRCTL SVCS 695 EDUCATION & REC FOR YOUTH PRGM	5	13,681,169	5	5,161,250	8,519,919-
		SUBTOTAL FOR CNTRCTL SVCS	5	13,681,169	5	5,161,250	8,519,919-
		SUBTOTAL FOR BUDGET CODE 3606	5	13,681,169	5	5,161,250	8,519,919-
BUDGET CODE: 3612 ADMIN OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		136,749		45,900	90,849-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		579			579-
		106 MOTOR VEHICLE FUEL		44		4,192	4,148
		110 FOOD & FORAGE SUPPLIES		4,702			4,702-
		117 POSTAGE		27,120		20,000	7,120-
		199 DATA PROCESSING SUPPLIES		295,075		15,000	280,075-
		SUBTOTAL FOR SUPPLYS&MATL		464,269		85,092	379,177-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		16,428		2,000	14,428-
		302 TELECOMMUNICATIONS EQUIPMENT				500	500
		305 MOTOR VEHICLES		24,108			24,108-
		314 OFFICE FURITURE				1,000	1,000
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		46,292		7,000	39,292-
		337 BOOKS-OTHER		14,484		10,300	4,184-
		SUBTOTAL FOR PROPTY&EQUIP		101,312		21,800	79,512-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		221,507		279,107	57,600
		400 CONTRACTUAL SERVICES-GENERAL		238,328		612,148	373,820
		402 TELEPHONE & OTHER COMMUNICATNS				2,200	2,200
		403 OFFICE SERVICES		7,351		2,000	5,351-
		407 MAINT & REP OF MOTOR VEH EQUIP				10,000	10,000
		412 RENTALS OF MISC.EQUIP		56,979		72,600	15,621
		417 ADVERTISING		10,087			10,087-
	858001	42G DATA PROCESSING SERVICES		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		36,713		9,000	27,713-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,212		10,000	1,212-
		453 OVERNIGHT TRVL EXP-GENERAL		9,242		2,000	7,242-
		454 OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		595,419		1,005,555	410,136

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	327,462	1	42,500		284,962-	
		602 TELECOMMUNICATIONS MAINT			1	1,000	1	1,000	
		608 MAINT & REP GENERAL			1	2,000	1	2,000	
		612 OFFICE EQUIPMENT MAINTENANCE		934				934-	
		613 DATA PROCESSING EQUIPMENT	1	1,440	1	10,000		8,560	
		615 PRINTING CONTRACTS	2	13,298	2	41,500		28,202	
		616 COMMUNITY CONSULTANT CONTRACTS		40,000				40,000-	
		622 TEMPORARY SERVICES	1	23,400	1	10,000		13,400-	
		624 CLEANING SERVICES			1	3,000	1	3,000	
		633 TRANSPORTATION EXPENDITURES	1	2,002	1	5,000		2,998	
		671 TRAINING PRGM CITY EMPLOYEES	1	97,409	1	6,500		90,909-	
		681 PROF SERV ACCTING & AUDITING	1	1,043,760	1	1,083,760		40,000	
		684 PROF SERV COMPUTER SERVICES		2,802				2,802-	
		686 PROF SERV OTHER	1		1	2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS	9	1,552,507	12	1,207,260	3	345,247-	
		SUBTOTAL FOR BUDGET CODE 3612	9	2,713,507	12	2,319,707	3	393,800-	
		BUDGET CODE: 3616 RUNAWAYS							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM	2	8,824,590	2	24,560,526		15,735,936	
		SUBTOTAL FOR CNTRCTL SVCS	2	8,824,590	2	24,560,526		15,735,936	
		SUBTOTAL FOR BUDGET CODE 3616	2	8,824,590	2	24,560,526		15,735,936	
		BUDGET CODE: 3617 RHY Safe Harbor							
60	CNTRCTL SVCS	695 EDUCATION & REC FOR YOUTH PRGM		285,509		6,855		278,654-	
		SUBTOTAL FOR CNTRCTL SVCS		285,509		6,855		278,654-	
		SUBTOTAL FOR BUDGET CODE 3617		285,509		6,855		278,654-	
		BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS							
60	CNTRCTL SVCS	681 PROF SERV ACCTING & AUDITING		285,031				285,031-	
		695 EDUCATION & REC FOR YOUTH PRGM	58	28,471,516	56	31,458,726	2-	2,987,210	
		SUBTOTAL FOR CNTRCTL SVCS	58	28,756,547	56	31,458,726	2-	2,702,179	
		SUBTOTAL FOR BUDGET CODE 3625	58	28,756,547	56	31,458,726	2-	2,702,179	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3680 BEACONS							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				5,899,000	5,899,000
SUBTOTAL FOR OTHR SER&CHR						5,899,000	5,899,000
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	58	32,013,814	58	40,032,349	8,018,535
SUBTOTAL FOR CNTRCTL SVCS			58	32,013,814	58	40,032,349	8,018,535
SUBTOTAL FOR BUDGET CODE 3680			58	32,013,814	58	45,931,349	13,917,535
BUDGET CODE: 3681 Renewal School Afterschool							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		155,000			155,000-
SUBTOTAL FOR CNTRCTL SVCS				155,000			155,000-
SUBTOTAL FOR BUDGET CODE 3681				155,000			155,000-
BUDGET CODE: 3685 TAX LEVY INITIATIVES							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	18	2,883,351	18	2,849,695	33,656-
SUBTOTAL FOR CNTRCTL SVCS			18	2,883,351	18	2,849,695	33,656-
SUBTOTAL FOR BUDGET CODE 3685			18	2,883,351	18	2,849,695	33,656-
BUDGET CODE: 3690 BEACONS ACS & DYS							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		8,316,182		8,316,182	
SUBTOTAL FOR CNTRCTL SVCS				8,316,182		8,316,182	
SUBTOTAL FOR BUDGET CODE 3690				8,316,182		8,316,182	
BUDGET CODE: 4104 Emergency Shelter							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		98,217			98,217-
SUBTOTAL FOR CNTRCTL SVCS				98,217			98,217-
SUBTOTAL FOR BUDGET CODE 4104				98,217			98,217-
BUDGET CODE: 4180 BEACONS-FED CD							
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM	15	5,507,000	15	5,507,000	
SUBTOTAL FOR CNTRCTL SVCS			15	5,507,000	15	5,507,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4180			15	5,507,000	15	5,507,000		
TOTAL FOR ADMINISTRATION AND FINANCE			607	303,870,642	608	330,567,975	1	26,697,333
TOTAL FOR OTHER THAN PERSONAL SERVICES			701	631,960,428	700	676,318,672	1-	44,358,244

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,453,809	631,960,428	4,511,303	676,318,672	44,358,244
FINANCIAL PLAN SAVINGS		656,753		16,078,153	15,421,400
APPROPRIATION		632,617,181		692,396,825	59,779,644

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		417,974,443		508,041,215	90,066,772
OTHER CATEGORICAL		2,300,706		15,606	2,285,100-
CAPITAL FUNDS - I.F.A.					
STATE		7,586,078		4,808,427	2,777,651-
FEDERAL - C.D.		5,507,000		5,507,000	
FEDERAL - OTHER		47,872,831		20,980,340	26,892,491-
INTRA-CITY SALES		151,376,123		153,044,237	1,668,114
TOTAL		632,617,181		692,396,825	59,779,644

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	528	40,295,177	518	39,766,181	528,996-
FINANCIAL PLAN SAVINGS		1,496,558-	4	451,874-	1,044,684
APPROPRIATION	528	38,798,619	522	39,314,307	515,688

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	21,871,034	22,218,356	347,322
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	500,000	500,000	
FEDERAL - C.D.	75,756	77,197	1,441
FEDERAL - OTHER	9,062,368	9,250,126	187,758
INTRA-CITY SALES	7,289,461	7,268,628	20,833-
TOTAL	38,798,619	39,314,307	515,688
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,759,068	708,289,142	6,678,950	757,496,525	49,207,383
FINANCIAL PLAN SAVINGS		536,283		16,144,744	15,608,461
APPROPRIATION		708,825,425		773,641,269	64,815,844

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		460,347,813		564,498,684	104,150,871
OTHER CATEGORICAL		2,300,706		15,606	2,285,100-
CAPITAL FUNDS - I.F.A.					
STATE		7,586,078		4,808,427	2,777,651-
FEDERAL - C.D.		7,443,000		7,443,000	
FEDERAL - OTHER		79,771,705		43,831,315	35,940,390-
INTRA-CITY SALES		151,376,123		153,044,237	1,668,114
TOTAL		708,825,425		773,641,269	64,815,844
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	528	40,295,177	518	39,766,181	528,996-
FINANCIAL PLAN SAVINGS		1,496,558-	4	451,874-	1,044,684
APPROPRIATION	528	38,798,619	522	39,314,307	515,688
OTPS					
TOTALS FOR OPERATING BUDGET		708,289,142		757,496,525	49,207,383
FINANCIAL PLAN SAVINGS		536,283		16,144,744	15,608,461
APPROPRIATION		708,825,425		773,641,269	64,815,844
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	528	748,584,319	518	797,262,706	48,678,387
FINANCIAL PLAN SAVINGS		960,275-	4	15,692,870	16,653,145
APPROPRIATION	528	747,624,044	522	812,955,576	65,331,532
FUNDING					
CITY		482,218,847		586,717,040	104,498,193
OTHER CATEGORICAL		2,300,706		15,606	2,285,100-
CAPITAL FUNDS - I.F.A.					
STATE		8,086,078		5,308,427	2,777,651-
FEDERAL - C.D.		7,518,756		7,520,197	1,441
FEDERAL - OTHER		88,834,073		53,081,441	35,752,632-
INTRA-CITY SALES		158,665,584		160,312,865	1,647,281
TOTAL FUNDING		747,624,044		812,955,576	65,331,532

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS							
BUDGET CODE: 0101 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,004,855	22	2,011,850	6,995
SUBTOTAL FOR F/T SALARIED			22	2,004,855	22	2,011,850	6,995
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,773		1,773	
		042 LONGEVITY DIFFERENTIAL		5,699		5,699	
SUBTOTAL FOR ADD GRS PAY				7,472		7,472	
SUBTOTAL FOR BUDGET CODE 0101			22	2,012,327	22	2,019,322	6,995
TOTAL FOR DEPARTMENTAL OPERATIONS			22	2,012,327	22	2,019,322	6,995
TOTAL FOR PERSONAL SERVICES			22	2,012,327	22	2,019,322	6,995

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,012,327	22	2,019,322	6,995
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,400,634	26	2,423,919	23,285

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,400,634	2,423,919	23,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,400,634	2,423,919	23,285

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	120,000-120,000	1	120,000	120,000
30087	AGENCY ATTORNEY	75,000- 78,000	4	77,250	309,000
82950	AGENCY CHIEF CONTRACTING OFFICER	121,151-121,151	1	121,151	121,151
56057	COMMUNITY ASSOCIATE	48,500- 52,000	5	49,782	248,910
56058	COMMUNITY COORDINATOR	60,770- 60,770	1	60,770	60,770
10074	COMPUTER OPERATIONS MANAGER	118,300-118,300	1	118,300	118,300
06547	CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD)	48,500- 90,629	2	69,565	139,129
30151	COUNSEL (CONFLICTS OF INTEREST BOARD)	208,273-208,273	1	208,273	208,273
95005	EXECUTIVE AGENCY COUNSEL	110,000-178,804	5	143,902	719,511
06799	IT SERVICE MANAGEMENT SPECIALIST	103,422-103,422	1	103,422	103,422
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 49,284	1	49,284	49,284
12799	SECRETARY TO CONFLICTS OF INTEREST BOARD	56,650- 56,650	1	56,650	56,650
TOTAL FOR OBJECT 001			24		2,254,400

POSITION SCHEDULE FOR U/A 001			24		2,254,400
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		187,867
TOTAL FOR U/A 001			26		2,442,267

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS											
BUDGET CODE: 0101 ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,791			1,791		
			100 SUPPLIES + MATERIALS - GENERAL			33,566			22,966		10,600-
			117 POSTAGE			1,000			1,000		
			199 DATA PROCESSING SUPPLIES			8,555			2,000		6,555-
			SUBTOTAL FOR SUPPLYS&MATL			44,912			27,757		17,155-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			635			1,035		400
			314 OFFICE FURITURE			2,400			1,000		1,400-
			315 OFFICE EQUIPMENT			254			914		660
			319 SECURITY EQUIPMENT			1,000			1,000		
			332 PURCH DATA PROCESSING EQUIPT			4,043			4,043		
			337 BOOKS-OTHER			10,000			10,000		
			338 LIBRARY BOOKS			2,041			5,200		3,159
			SUBTOTAL FOR PROPTY&EQUIP			20,373			23,192		2,819
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			22,410			22,410		
			402 TELEPHONE & OTHER COMMUNICATNS			10,848			37,000		26,152
			403 OFFICE SERVICES			2,500			2,500		
			412 RENTALS OF MISC.EQUIP			420			1,355		935
			417 ADVERTISING			675			675		675-
		858001	42G DATA PROCESSING SERVICES			2,034			2,034		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,350			1,350		1,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			200			3,390		3,390
			453 OVERNIGHT TRVL EXP-GENERAL			6,473			200		
			454 OVERNIGHT TRVL EXP-SPECIAL			47,910			5,700		773-
			SUBTOTAL FOR OTHR SER&CHR			47,910			75,939		28,029
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1		600	1		600		
			612 OFFICE EQUIPMENT MAINTENANCE	3		18,591	3		20,703		2,112
			613 DATA PROCESSING EQUIPMENT	1		3,300	1		1,000		1,000
			624 CLEANING SERVICES	1		9,800	1		4,300		1,000
			686 PROF SERV OTHER	1		32,291	1		3,000		6,800-
			SUBTOTAL FOR CNTRCTL SVCS	7		32,291	7		29,603		2,688-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES			15,000			15,000		15,000-
			SUBTOTAL FOR FXD MIS CHGS			15,000			15,000		15,000-
			SUBTOTAL FOR BUDGET CODE 0101	7		160,486	7		156,491		3,995-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	TOTAL FOR DEPARTMENTAL OPERATIONS	7	160,486	7	156,491	3,995-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	7	160,486	7	156,491	3,995-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,235	160,486	26,235	156,491	3,995-
FINANCIAL PLAN SAVINGS APPROPRIATION		160,486		156,491	3,995-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,486		156,491	3,995-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		160,486		156,491	3,995-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	2,012,327	22	2,019,322	6,995
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,400,634	26	2,423,919	23,285

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,400,634	2,423,919	23,285
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 2,400,634 2,423,919 23,285

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,235	160,486	26,235	156,491	3,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,486		156,491	3,995-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		160,486		156,491	3,995-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		160,486		156,491	3,995-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	22	2,012,327	22	2,019,322	6,995
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,400,634	26	2,423,919	23,285
OTPS					
TOTALS FOR OPERATING BUDGET		160,486		156,491	3,995-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		160,486		156,491	3,995-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	22	2,172,813	22	2,175,813	3,000
FINANCIAL PLAN SAVINGS	4	388,307	4	404,597	16,290
APPROPRIATION	26	2,561,120	26	2,580,410	19,290
FUNDING					
CITY		2,561,120		2,580,410	19,290
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,561,120		2,580,410	19,290

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN							
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,966,421	17	1,980,536	14,115
		SUBTOTAL FOR F/T SALARIED	17	1,966,421	17	1,980,536	14,115
02 OTH SALARIED		021 PART-TIME POSITIONS		3,000		20,000	17,000
		SUBTOTAL FOR OTH SALARIED		3,000		20,000	17,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,069		2,069	
		042 LONGEVITY DIFFERENTIAL		6,059		6,059	
		SUBTOTAL FOR ADD GRS PAY		8,128		8,128	
		SUBTOTAL FOR BUDGET CODE 0101	17	1,977,549	17	2,008,664	31,115
		TOTAL FOR OFFICE OF THE CHAIRMAN	17	1,977,549	17	2,008,664	31,115
		TOTAL FOR PERSONAL SERVICES	17	1,977,549	17	2,008,664	31,115

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,977,549	17	2,008,664	31,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,977,549	17	2,008,664	31,115

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,844,374		1,875,489	31,115
OTHER CATEGORICAL		133,175		133,175	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,977,549		2,008,664	31,115

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10026	ADMINISTRATIVE STAFF ANALYST	136,990-136,990	1	136,990	136,990
56057	COMMUNITY ASSOCIATE	50,000- 50,000	1	50,000	50,000
10050	COMPUTER SYSTEMS MANAGER	99,550- 99,550	1	99,550	99,550
13341	DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING)	164,800-185,400	2	175,100	350,200
60900	DIRECTOR OF INFORMATION AND RESEARCH (OCB)	136,990-136,990	1	136,990	136,990
94310	DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING	226,366-226,366	1	226,366	226,366
13265	EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB)	112,270-112,270	1	112,270	112,270
13327	LABOR RELATIONS TRIAL EXAMINER (OCB)	112,270-136,990	5	121,540	607,700
06792	SECRETARY TO THE DEPUTY CHAIR (OCB)	50,000- 50,240	2	50,120	100,240
12833	SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING	76,993- 76,993	1	76,993	76,993
12626	STAFF ANALYST	70,941- 70,941	1	70,941	70,941
TOTAL FOR OBJECT 001			17		1,968,240
POSITION SCHEDULE FOR U/A 001			17		1,968,240
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			17		1,968,240

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN									
BUDGET CODE: 0101 AGENCYWIDE OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,500		1,500	
			100 SUPPLIES + MATERIALS - GENERAL			8,972		3,000	5,972-
			117 POSTAGE			3,085		4,500	1,415
			199 DATA PROCESSING SUPPLIES			9,967		1,591	8,376-
			SUBTOTAL FOR SUPPLYS&MATL			23,524		10,591	12,933-
30	PROPTY&EQUIP		314 OFFICE FURITURE			8,368		1,200	7,168-
			315 OFFICE EQUIPMENT			6,000		500	5,500-
			332 PURCH DATA PROCESSING EQUIPT			7,000			7,000-
			337 BOOKS-OTHER			883		1,500	617
			338 LIBRARY BOOKS			26,500		27,529	1,029
			SUBTOTAL FOR PROPTY&EQUIP			48,751		30,729	18,022-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			1,821		1,821	
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL			500		500	
			400 CONTRACTUAL SERVICES-GENERAL			800		800	
			403 OFFICE SERVICES			4,706		4,706	
			412 RENTALS OF MISC.EQUIP			12,150		9,735	2,415-
			417 ADVERTISING					23,565	23,565
			451 NON OVERNIGHT TRVL EXP-GENERAL			1,500		822	678-
			452 NON OVERNIGHT TRVL EXP-SPECIAL			7,500		1,500	6,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			20,000		2,000	18,000-
			SUBTOTAL FOR OTHR SER&CHR			48,977		45,449	3,528-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		23,083	1	21,320	1,763-
			608 MAINT & REP GENERAL	1		10,089	1	47,298	37,209
			612 OFFICE EQUIPMENT MAINTENANCE	2		13	2	2,800	2,787
			613 DATA PROCESSING EQUIPMENT				1	44,791	44,791
			615 PRINTING CONTRACTS				1	700	700
			622 TEMPORARY SERVICES	1		131,761	1	130,200	1,561-
			624 CLEANING SERVICES	1		5,787	1	5,000	787-
			682 PROF SERV LEGAL SERVICES	2		20,000	2	114,000	94,000
			SUBTOTAL FOR CNTRCTL SVCS	8		190,733	10	366,109	2
			SUBTOTAL FOR BUDGET CODE 0101	8		311,985	10	452,878	2

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OFFICE OF THE CHAIRMAN			8	311,985	10	452,878	2	140,893
TOTAL FOR OTHER THAN PERSONAL SERVICES			8	311,985	10	452,878	2	140,893

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,821	311,985	3,821	452,878	140,893
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		306,500		447,393	140,893

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		284,000		424,893	140,893
OTHER CATEGORICAL		22,500		22,500	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		306,500		447,393	140,893

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17	1,977,549	17	2,008,664	31,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,977,549	17	2,008,664	31,115

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,844,374	1,875,489	31,115
OTHER CATEGORICAL	133,175	133,175	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	1,977,549	2,008,664	31,115
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,821	311,985	3,821	452,878	140,893
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		306,500		447,393	140,893

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	284,000	424,893	140,893
OTHER CATEGORICAL	22,500	22,500	
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 306,500 447,393 140,893

PS MEMO AMOUNTS

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	17	1,977,549	17	2,008,664	31,115
FINANCIAL PLAN SAVINGS					
APPROPRIATION	17	1,977,549	17	2,008,664	31,115
OTPS					
TOTALS FOR OPERATING BUDGET		311,985		452,878	140,893
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION		306,500		447,393	140,893
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	17	2,289,534	17	2,461,542	172,008
FINANCIAL PLAN SAVINGS		5,485-		5,485-	
APPROPRIATION	17	2,284,049	17	2,456,057	172,008
FUNDING					
CITY		2,128,374		2,300,382	172,008
OTHER CATEGORICAL		155,675		155,675	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		2,284,049		2,456,057	172,008

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,657	3	202,299	12,358-
		SUBTOTAL FOR F/T SALARIED	3	214,657	3	202,299	12,358-
03 UNSALARIED		031 UNSALARIED		876		25,876	25,000
		SUBTOTAL FOR UNSALARIED		876		25,876	25,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,833		3,691	1,858
		SUBTOTAL FOR AMT TO SCHED		1,833		3,691	1,858
		SUBTOTAL FOR BUDGET CODE 1000	3	218,166	3	232,666	14,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1	3	218,166	3	232,666	14,500
		TOTAL FOR PERSONAL SERVICES	3	218,166	3	232,666	14,500

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,166	3	232,666	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,166	3	232,666	14,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,166	232,666	14,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	218,166	232,666	14,500

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	62,192- 65,243	2	63,718	127,435
56086	DISTRICT MANAGER	89,560- 89,560	1	89,560	89,560
TOTAL FOR OBJECT 001			3		216,995

POSITION SCHEDULE FOR U/A 001			3		216,995
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		216,995

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL	100		4,620					4,620-
			110		343					343-
			117		40					40-
		SUBTOTAL FOR SUPPLYS&MATL			5,003					5,003-
30		PROPTY&EQUIP	314		9,900					9,900-
		SUBTOTAL FOR PROPTY&EQUIP			9,900					9,900-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			1,245			1,245		
		431 LEASING OF MISC EQUIP			802					802-
		451 NON OVERNIGHT TRVL EXP-GENERAL			135					135-
		456 HIGHER ED STUDENT ASSISTANCE			1,260					1,260-
		499 OTHER EXPENSES - GENERAL						4,500		4,500
		SUBTOTAL FOR OTHR SER&CHR			3,442			5,745		2,303
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1	500				1-	500-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,400				1-	1,400-
		SUBTOTAL FOR CNTRCTL SVCS		2	1,900				2-	1,900-
		SUBTOTAL FOR BUDGET CODE 1000		2	20,245			5,745	2-	14,500-
BUDGET CODE: 2000 MARDI GRAS FESTIVAL										
10		SUPPLYS&MATL	100		2,000					2,000-
			117		50					50-
			199		2,000					2,000-
		SUBTOTAL FOR SUPPLYS&MATL			4,050					4,050-
30		PROPTY&EQUIP	332		2,000					2,000-
		SUBTOTAL FOR PROPTY&EQUIP			2,000					2,000-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			141,849					141,849-
		SUBTOTAL FOR OTHR SER&CHR			141,849					141,849-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		1	30,000				1-	30,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	30,000				1-	30,000-
		SUBTOTAL FOR BUDGET CODE 2000		1	177,899				1-	177,899-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR MANHATTAN COMMUNITY BOARD #1			3	198,144		5,745	3-	192,399-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	198,144		5,745	3-	192,399-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,245	198,144	1,245	5,745	192,399-
FINANCIAL PLAN SAVINGS APPROPRIATION		198,144		5,745	192,399-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,245		5,745	14,500-
OTHER CATEGORICAL		177,899			177,899-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		198,144		5,745	192,399-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER		5,999		5,999-
		SUBTOTAL FOR OTHR SER&CHR			5,999			5,999-
		SUBTOTAL FOR BUDGET CODE 4000			5,999			5,999-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #1			5,999			5,999-
		TOTAL FOR RENT AND ENERGY			5,999			5,999-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,999	5,999			5,999-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,999			5,999-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,999			5,999-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		5,999			5,999-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	218,166	3	232,666	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,166	3	232,666	14,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	218,166	232,666	14,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 218,166 232,666 14,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,244	204,143	1,245	5,745	198,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,143		5,745	198,398-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,244	5,745	20,499-
OTHER CATEGORICAL	177,899		177,899-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,143	5,745	198,398-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	218,166	3	232,666	14,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	218,166	3	232,666	14,500
OTPS					
TOTALS FOR OPERATING BUDGET		204,143		5,745	198,398-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		204,143		5,745	198,398-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	422,309	3	238,411	183,898-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	422,309	3	238,411	183,898-
FUNDING					
CITY		244,410		238,411	5,999-
OTHER CATEGORICAL		177,899			177,899-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		422,309		238,411	183,898-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	223,804	4		223,804
		SUBTOTAL FOR F/T SALARIED	4	223,804	4		223,804
		SUBTOTAL FOR BUDGET CODE 1000	4	223,804	4		223,804
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	4	223,804	4		223,804
		TOTAL FOR PERSONAL SERVICES	4	223,804	4		223,804

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

223,804

223,804

TOTAL

223,804

223,804

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	45,000- 45,000	1	45,000	45,000
56056	COMMUNITY ASSISTANT	34,291- 34,291	1	34,291	34,291
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
56086	DISTRICT MANAGER	82,750- 82,750	1	82,750	82,750
TOTAL FOR OBJECT 001			4		219,957

POSITION SCHEDULE FOR U/A 001			4		219,957
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		219,957

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL		1,489			1,489-
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		1,489			1,489-
40		OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS		2,926		2,926	
		412 RENTALS OF MISC.EQUIP		55			55-
		432 LEASING OF DATA PROC EQUIP		4,837		3,181	1,656-
		499 OTHER EXPENSES - GENERAL		4,500		4,500	
		SUBTOTAL FOR OTHR SER&CHR		12,318		10,607	1,711-
60		CNTRCTL SVCS			1	2,500	1 2,500
		613 DATA PROCESSING EQUIPMENT					
		624 CLEANING SERVICES	1	800	1	1,500	700
		SUBTOTAL FOR CNTRCTL SVCS	1	800	2	4,000	3,200
		SUBTOTAL FOR BUDGET CODE 1000	1	14,607	2	14,607	
BUDGET CODE: 2000 ANNUAL STREET FAIR							
70		FXD MIS CHGS		44,927			44,927-
		700 FIXED CHARGES - GENERAL					
		SUBTOTAL FOR FXD MIS CHGS		44,927			44,927-
		SUBTOTAL FOR BUDGET CODE 2000		44,927			44,927-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2	1	59,534	2	14,607	1 44,927-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	59,534	2	14,607	1 44,927-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,926	59,534	2,926	14,607	44,927-
FINANCIAL PLAN SAVINGS APPROPRIATION		59,534		14,607	44,927-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,607		14,607	
OTHER CATEGORICAL		44,927			44,927-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		59,534		14,607	44,927-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		118,640		68,640	50,000-
	856001	42C HEAT LIGHT & POWER		2,529		2,260	269-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		121,171		70,902	50,269-
		SUBTOTAL FOR BUDGET CODE 4000		121,171		70,902	50,269-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #2		121,171		70,902	50,269-
		TOTAL FOR RENT AND ENERGY		121,171		70,902	50,269-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,529	121,171	2,260	70,902	50,269-
FINANCIAL PLAN SAVINGS APPROPRIATION		121,171		70,902	50,269-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		121,171		70,902	50,269-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		121,171		70,902	50,269-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

223,804

223,804

TOTAL

223,804

223,804

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,455	180,705	5,186	85,509	95,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,705		85,509	95,196-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		135,778		85,509	50,269-
OTHER CATEGORICAL		44,927			44,927-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		180,705		85,509	95,196-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	223,804	4	223,804	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	223,804	4	223,804	
OTPS					
TOTALS FOR OPERATING BUDGET		180,705		85,509	95,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		180,705		85,509	95,196-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	404,509	4	309,313	95,196-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	404,509	4	309,313	95,196-
FUNDING					
CITY		359,582		309,313	50,269-
OTHER CATEGORICAL		44,927			44,927-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		404,509		309,313	95,196-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	219,228	4	229,437	10,209
		SUBTOTAL FOR F/T SALARIED	4	219,228	4	229,437	10,209
		SUBTOTAL FOR BUDGET CODE 1000	4	219,228	4	229,437	10,209
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	219,228	4	229,437	10,209
		TOTAL FOR PERSONAL SERVICES	4	219,228	4	229,437	10,209

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,228	4	229,437	10,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,228	4	229,437	10,209

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,228	229,437	10,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	219,228	229,437	10,209

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	51,680- 51,680	1	51,680	51,680
56057	COMMUNITY ASSOCIATE	41,068- 42,565	2	41,817	83,633
56086	DISTRICT MANAGER	82,378- 82,378	1	82,378	82,378
TOTAL FOR OBJECT 001			4		217,691

POSITION SCHEDULE FOR U/A 001	4	217,691
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	4	217,691

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 GRANT MONIES							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,751			5,751-
		SUBTOTAL FOR OTHR SER&CHR		5,751			5,751-
		SUBTOTAL FOR BUDGET CODE 2000		5,751			5,751-
		TOTAL FOR		5,751			5,751-
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,206		1,536	670-
		SUBTOTAL FOR SUPPLYS&MATL		2,206		1,536	670-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,404			1,404-
		332 PURCH DATA PROCESSING EQUIPT		3,482			3,482-
		SUBTOTAL FOR PROPTY&EQUIP		4,886			4,886-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,938		2,938	
		403 OFFICE SERVICES		85			85-
		499 OTHER EXPENSES - GENERAL				8,000	8,000
		SUBTOTAL FOR OTHR SER&CHR		3,023		10,938	7,915
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	1,788			1-
		624 CLEANING SERVICES	1	1,550			1-
		684 PROF SERV COMPUTER SERVICES	1	694			1-
		686 PROF SERV OTHER	1	8,536			1-
		SUBTOTAL FOR CNTRCTL SVCS	4	12,568			4-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,683		12,474	4-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3	4	22,683		12,474	4-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	28,434		12,474	4-	15,960-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,938	28,434	2,938	12,474	15,960-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,434		12,474	15,960-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,683		12,474	10,209-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 28,434		 12,474	 15,960-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		160,000		130,000	30,000-
	856001	42C HEAT LIGHT & POWER		5,391		4,466	925-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		165,393		134,468	30,925-
		SUBTOTAL FOR BUDGET CODE 4000		165,393		134,468	30,925-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #3		165,393		134,468	30,925-
		TOTAL FOR RENT AND ENERGY		165,393		134,468	30,925-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,391	165,393	4,466	134,468	30,925-
FINANCIAL PLAN SAVINGS APPROPRIATION		165,393		134,468	30,925-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		165,393		134,468	30,925-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		165,393		134,468	30,925-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	219,228	4	229,437	10,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,228	4	229,437	10,209

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,228	229,437	10,209
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 219,228 229,437 10,209

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,329	193,827	7,404	146,942	46,885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,827		146,942	46,885-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		188,076		146,942	41,134-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		193,827		146,942	46,885-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	219,228	4	229,437	10,209
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	219,228	4	229,437	10,209
OTPS					
TOTALS FOR OPERATING BUDGET		193,827		146,942	46,885-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		193,827		146,942	46,885-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	413,055	4	376,379	36,676-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	413,055	4	376,379	36,676-
FUNDING					
CITY		407,304		376,379	30,925-
OTHER CATEGORICAL		5,751			5,751-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		413,055		376,379	36,676-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,986	3	197,986	
		SUBTOTAL FOR F/T SALARIED	3	197,986	3	197,986	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,398		26,398	16,000
		SUBTOTAL FOR AMT TO SCHED		10,398		26,398	16,000
		SUBTOTAL FOR BUDGET CODE 1000	3	208,384	3	224,384	16,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	208,384	3	224,384	16,000
		TOTAL FOR PERSONAL SERVICES	3	208,384	3	224,384	16,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	208,384	224,384	16,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,342- 44,342	1	44,342	44,342
56058	COMMUNITY COORDINATOR	63,218- 63,218	1	63,218	63,218
56086	DISTRICT MANAGER	87,870- 87,870	1	87,870	87,870
TOTAL FOR OBJECT 001			3		195,430

POSITION SCHEDULE FOR U/A 001	3			195,430
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			195,430

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,952		752	5,200-
		117 POSTAGE		200		1,500	1,300
		SUBTOTAL FOR SUPPLYS&MATL		6,152		2,252	3,900-
30 PROPTY&EQUIP		314 OFFICE FURITURE		475		475	
		332 PURCH DATA PROCESSING EQUIPT		750		1,750	1,000
		SUBTOTAL FOR PROPTY&EQUIP		1,225		2,225	1,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,234		2,234	
		402 TELEPHONE & OTHER COMMUNICATNS		250		250	
		412 RENTALS OF MISC.EQUIP		2,066		2,066	
		SUBTOTAL FOR OTHR SER&CHR		4,550		4,550	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	300			1- 300-
		684 PROF SERV COMPUTER SERVICES	1	1,800	1	500	1,300-
		686 PROF SERV OTHER	1	11,500			11,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	13,600	1	500	2- 13,100-
		SUBTOTAL FOR BUDGET CODE 1000	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4	3	25,527	1	9,527	2- 16,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	25,527	1	9,527	2- 16,000-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	25,527	2,234	9,527	16,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		25,527		9,527	16,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,527		9,527	16,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		25,527		9,527	16,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		88,682		89,267	585
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		88,684		89,269	585
		SUBTOTAL FOR BUDGET CODE 4000		88,684		89,269	585
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 4		88,684		89,269	585
		TOTAL FOR RENT		88,684		89,269	585

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		88,684		89,269	585
FINANCIAL PLAN SAVINGS APPROPRIATION		88,684		89,269	585

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		88,684		89,269	585
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		88,684		89,269	585

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	208,384	224,384	16,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	208,384	224,384	16,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,234	114,211	2,234	98,796	15,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,211		98,796	15,415-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		114,211		98,796	15,415-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		114,211		98,796	15,415-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	208,384	3	224,384	16,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	208,384	3	224,384	16,000
OTPS					
TOTALS FOR OPERATING BUDGET		114,211		98,796	15,415-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		114,211		98,796	15,415-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,595	3	323,180	585
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,595	3	323,180	585
FUNDING					
CITY		322,595		323,180	585
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,595		323,180	585

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	214,655	3	219,655	5,000
		SUBTOTAL FOR F/T SALARIED	3	214,655	3	219,655	5,000
		SUBTOTAL FOR BUDGET CODE 1000	3	214,655	3	219,655	5,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5	3	214,655	3	219,655	5,000
		TOTAL FOR PERSONAL SERVICES	3	214,655	3	219,655	5,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,655	3	219,655	5,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	214,655	3	219,655	5,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,655	219,655	5,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	214,655	219,655	5,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,816- 60,816	1	60,816	60,816
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
56086	DISTRICT MANAGER	103,339-103,339	1	103,339	103,339
TOTAL FOR OBJECT 001			3		207,415

POSITION SCHEDULE FOR U/A 001	3		207,415
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		207,415

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					500	500
		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
	SUBTOTAL FOR SUPPLYS&MATL			1,500		2,000		500
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,732		2,732		
		400 CONTRACTUAL SERVICES-GENERAL		12,824		8,324		4,500-
		499 OTHER EXPENSES - GENERAL		1,000		500		500-
	SUBTOTAL FOR OTHR SER&CHR			16,556		11,556		5,000-
60	CNTRCTL SVCS	624 CLEANING SERVICES	1	1,200	1	700		500-
	SUBTOTAL FOR CNTRCTL SVCS		1	1,200	1	700		500-
	SUBTOTAL FOR BUDGET CODE 1000		1	19,256	1	14,256		5,000-
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		1	19,256	1	14,256		5,000-
	TOTAL FOR OTHER THAN PERSONAL SERVICES		1	19,256	1	14,256		5,000-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	19,256	3,232	14,256	5,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,256		14,256	5,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,256		14,256	5,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,256		14,256	5,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 5							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		84,025		85,770	1,745
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		84,027		85,772	1,745
		SUBTOTAL FOR BUDGET CODE 4000		84,027		85,772	1,745
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 5		84,027		85,772	1,745
		TOTAL FOR RENT AND ENERGY		84,027		85,772	1,745

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		84,027		85,772	1,745
FINANCIAL PLAN SAVINGS APPROPRIATION		84,027		85,772	1,745

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,027		85,772	1,745
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,027		85,772	1,745

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	214,655	3	219,655	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,655	3	219,655	5,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,655	219,655	5,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 214,655 219,655 5,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,732	103,283	3,232	100,028	3,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,283		100,028	3,255-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		103,283		100,028	3,255-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		103,283		100,028	3,255-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	214,655	3	219,655	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	214,655	3	219,655	5,000
OTPS					
TOTALS FOR OPERATING BUDGET		103,283		100,028	3,255-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		103,283		100,028	3,255-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	317,938	3	319,683	1,745
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	317,938	3	319,683	1,745
FUNDING					
CITY		317,938		319,683	1,745
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		317,938		319,683	1,745

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,891	3	203,700	21,809
		SUBTOTAL FOR F/T SALARIED	3	181,891	3	203,700	21,809
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800-
		SUBTOTAL FOR ADD GRS PAY		800			800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,937		14,737	2,800
		SUBTOTAL FOR AMT TO SCHED		11,937		14,737	2,800
		SUBTOTAL FOR BUDGET CODE 1000	3	194,628	3	218,437	23,809
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6	3	194,628	3	218,437	23,809
		TOTAL FOR PERSONAL SERVICES	3	194,628	3	218,437	23,809

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,628	3	218,437	23,809
FINANCIAL PLAN SAVINGS APPROPRIATION	3	194,628	3	218,437	23,809

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,628	218,437	23,809
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	194,628	218,437	23,809

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	55,292- 55,292	1	55,292	55,292
56086	DISTRICT MANAGER	82,400- 82,400	1	82,400	82,400
	TOTAL FOR OBJECT 001		2		137,692

	POSITION SCHEDULE FOR U/A 001		2		137,692
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		68,846
	TOTAL FOR U/A 001		3		206,538

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,641		5,487	1,846
		101 PRINTING SUPPLIES				200	200
		SUBTOTAL FOR SUPPLYS&MATL		3,641		5,687	2,046
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		6,420		5,000	1,420-
		332 PURCH DATA PROCESSING EQUIPT		210		210	
		SUBTOTAL FOR PROPTY&EQUIP		6,630		5,210	1,420-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,360		2,360	
		403 OFFICE SERVICES		26			26-
		412 RENTALS OF MISC.EQUIP		1,415		1,159	256-
		417 ADVERTISING		2,000			2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		200	400-
		499 OTHER EXPENSES - GENERAL				2,500	2,500
		SUBTOTAL FOR OTHR SER&CHR		6,401		6,219	182-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1	2,358	747
		622 TEMPORARY SERVICES	1	3,500	1	3,500	
		686 PROF SERV OTHER	1	20,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	3	25,111	2	5,858	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	41,783	2	22,974	1-
BUDGET CODE: 2000 GRANT							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		88,128			88,128-
		SUBTOTAL FOR OTHR SER&CHR		88,128			88,128-
		SUBTOTAL FOR BUDGET CODE 2000		88,128			88,128-
TOTAL FOR MANHATTAN COMMUNITY BOARD #6			3	129,911	2	22,974	1-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	129,911	2	22,974	1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	129,911	2,360	22,974	106,937-
FINANCIAL PLAN SAVINGS APPROPRIATION		129,911		22,974	106,937-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,783		22,974	18,809-
OTHER CATEGORICAL		88,128			88,128-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					

TOTAL		129,911		22,974	106,937-
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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		126,007			126,007
		499 OTHER EXPENSES - GENERAL		2			2
		SUBTOTAL FOR OTHR SER&CHR		126,009			126,009
		SUBTOTAL FOR BUDGET CODE 4000		126,009			126,009
		TOTAL FOR MANHATTAN COMMUNITY BOARD #6		126,009			126,009
		TOTAL FOR RENT		126,009			126,009

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		126,009		126,009	
FINANCIAL PLAN SAVINGS APPROPRIATION		126,009		126,009	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	126,009	126,009	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	126,009	126,009	

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	194,628	3	218,437	23,809
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,628	3	218,437	23,809

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	194,628	218,437	23,809
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 194,628 218,437 23,809

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,360	255,920	2,360	148,983	106,937-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,920		148,983	106,937-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		167,792		148,983	18,809-
OTHER CATEGORICAL		88,128			88,128-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		255,920		148,983	106,937-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	194,628	3	218,437	23,809
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	194,628	3	218,437	23,809
OTPS					
TOTALS FOR OPERATING BUDGET		255,920		148,983	106,937-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		255,920		148,983	106,937-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	450,548	3	367,420	83,128-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	450,548	3	367,420	83,128-
FUNDING					
CITY		362,420		367,420	5,000
OTHER CATEGORICAL		88,128			88,128-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		450,548		367,420	83,128-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	197,238	3	217,738	20,500
		SUBTOTAL FOR F/T SALARIED	3	197,238	3	217,738	20,500
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		655		5,255	4,600
		SUBTOTAL FOR AMT TO SCHED		655		5,255	4,600
		SUBTOTAL FOR BUDGET CODE 1000	3	197,893	3	222,993	25,100
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	3	197,893	3	222,993	25,100
		TOTAL FOR PERSONAL SERVICES	3	197,893	3	222,993	25,100

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,893	3	222,993	25,100
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,893	3	222,993	25,100

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,893	222,993	25,100
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,893	222,993	25,100

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	36,736- 36,736	1	36,736	36,736
56058	COMMUNITY COORDINATOR	69,802- 69,802	1	69,802	69,802
56086	DISTRICT MANAGER	96,300- 96,300	1	96,300	96,300
TOTAL FOR OBJECT 001			3		202,838

POSITION SCHEDULE FOR U/A 001	3	202,838
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	202,838

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC

RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,099		487	3,612-
		110 FOOD & FORAGE SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,099		487	4,612-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,931		2,931	
		412 RENTALS OF MISC.EQUIP		7,500		5,500	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		10,931		8,931	2,000-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	14,000			14,000-
		624 CLEANING SERVICES	1	5,988	1	1,500	4,488-
		SUBTOTAL FOR CNTRCTL SVCS	2	19,988	1	1,500	18,488-
		SUBTOTAL FOR BUDGET CODE 1000	2	36,018	1	10,918	25,100-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7	2	36,018	1	10,918	25,100-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	36,018	1	10,918	25,100-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,931	36,018	2,931	10,918	25,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,018		10,918	25,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,018		10,918	25,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,018		10,918	25,100-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		82,680		87,640	4,960
	856001	42C HEAT LIGHT & POWER		7,020		6,050	970-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		89,702		93,692	3,990
		SUBTOTAL FOR BUDGET CODE 4000		89,702		93,692	3,990
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 7		89,702		93,692	3,990
		TOTAL FOR RENT		89,702		93,692	3,990

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,020	89,702	6,050	93,692	3,990
FINANCIAL PLAN SAVINGS APPROPRIATION		89,702		93,692	3,990

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	89,702	93,692	3,990
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	89,702	93,692	3,990

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,893	3	222,993	25,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,893	3	222,993	25,100

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,893	222,993	25,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	197,893	222,993	25,100
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,951	125,720	8,981	104,610	21,110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,720		104,610	21,110-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	125,720	104,610	21,110-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 125,720 104,610 21,110-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,893	3	222,993	25,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,893	3	222,993	25,100
OTPS					
TOTALS FOR OPERATING BUDGET		125,720		104,610	21,110-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,720		104,610	21,110-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	323,613	3	327,603	3,990
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	323,613	3	327,603	3,990
FUNDING					
CITY		323,613		327,603	3,990
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		323,613		327,603	3,990

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	196,176	4	196,176	
		SUBTOTAL FOR F/T SALARIED	4	196,176	4	196,176	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		4,594		14,594	10,000
		SUBTOTAL FOR AMT TO SCHED		4,594		14,594	10,000
		SUBTOTAL FOR BUDGET CODE 1000	4	200,770	4	210,770	10,000
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	4	200,770	4	210,770	10,000
		TOTAL FOR PERSONAL SERVICES	4	200,770	4	210,770	10,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	200,770	4	210,770	10,000
FINANCIAL PLAN SAVINGS APPROPRIATION	4	200,770	4	210,770	10,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,770	210,770	10,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	200,770	210,770	10,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 34,814	2	34,814	69,628
56057	COMMUNITY ASSOCIATE	37,000- 37,000	1	37,000	37,000
56086	DISTRICT MANAGER	77,894- 77,894	1	77,894	77,894
TOTAL FOR OBJECT 001			4		184,522

POSITION SCHEDULE FOR U/A 001			4		184,522
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		184,522

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					500	500
		100 SUPPLIES + MATERIALS - GENERAL		12,104			5,604	6,500-
		117 POSTAGE					1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		12,104			7,104	5,000-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,524			3,524	
		412 RENTALS OF MISC.EQUIP		9,713			7,713	2,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		750			750	
		499 OTHER EXPENSES - GENERAL		10,000			10,000	
		SUBTOTAL FOR OTHR SER&CHR		23,987			21,987	2,000-
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	500	1		500	
		684 PROF SERV COMPUTER SERVICES	1	2,916	1		2,916	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,416	2		3,416	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		3,634			634	3,000-
		SUBTOTAL FOR FXD MIS CHGS		3,634			634	3,000-
		SUBTOTAL FOR BUDGET CODE 1000	2	43,141	2		33,141	10,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8	2	43,141	2		33,141	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	43,141	2		33,141	10,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	43,141	4,024	33,141	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		43,141		33,141	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,141		33,141	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		43,141		33,141	10,000-
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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		170,499		171,391	892
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		170,501		171,393	892
		SUBTOTAL FOR BUDGET CODE 4000		170,501		171,393	892
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 8		170,501		171,393	892
		TOTAL FOR RENT AND ENERGY		170,501		171,393	892

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		170,501		171,393	892
FINANCIAL PLAN SAVINGS APPROPRIATION		170,501		171,393	892

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		170,501		171,393	892
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		170,501		171,393	892

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	200,770	4	210,770	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	200,770	4	210,770	10,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,770	210,770	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	200,770	210,770	10,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,524	213,642	4,024	204,534	9,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,642		204,534	9,108-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		213,642		204,534	9,108-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		213,642		204,534	9,108-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	200,770	4	210,770	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	200,770	4	210,770	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		213,642		204,534	9,108-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		213,642		204,534	9,108-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	414,412	4	415,304	892
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	414,412	4	415,304	892
FUNDING					
CITY		414,412		415,304	892
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		414,412		415,304	892

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	133,178	2	137,499	4,321
		SUBTOTAL FOR F/T SALARIED	2	133,178	2	137,499	4,321
03 UNSALARIED		031 UNSALARIED		32,288		32,467	179
		SUBTOTAL FOR UNSALARIED		32,288		32,467	179
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		618		32,618	32,000
		SUBTOTAL FOR AMT TO SCHED		618		32,618	32,000
		SUBTOTAL FOR BUDGET CODE 1000	2	166,084	2	202,584	36,500
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	2	166,084	2	202,584	36,500
		TOTAL FOR PERSONAL SERVICES	2	166,084	2	202,584	36,500

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,084	2	202,584	36,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,084	2	202,584	36,500

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,084	202,584	36,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	166,084	202,584	36,500

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		42,500- 42,500	1	42,500	42,500
56086 DISTRICT MANAGER		89,009- 89,009	1	89,009	89,009
	TOTAL FOR OBJECT 001		2		131,509

	POSITION SCHEDULE FOR U/A 001		2		131,509
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		131,509

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9								
BUDGET CODE: 1000 CONVERSION NAME								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL					1,200	1,200
		100 SUPPLIES + MATERIALS - GENERAL		18,000			1,500	16,500-
		117 POSTAGE		5,500			2,000	3,500-
		SUBTOTAL FOR SUPPLYS&MATL		23,500			4,700	18,800-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,066			3,066	
		499 OTHER EXPENSES - GENERAL		3,458			13,958	10,500
		SUBTOTAL FOR OTHR SER&CHR		6,524			17,024	10,500
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1	34,053	1		18,353	15,700-
		624 CLEANING SERVICES	1	3,750	1		3,750	
		686 PROF SERV OTHER	1	10,000				10,000-
		SUBTOTAL FOR CNTRCTL SVCS	3	47,803	2		22,103	25,700-
		SUBTOTAL FOR BUDGET CODE 1000	3	77,827	2		43,827	34,000-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9	3	77,827	2		43,827	34,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	77,827	2		43,827	34,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,066	77,827	4,266	43,827	34,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,827		43,827	34,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,827		43,827	34,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,827		43,827	34,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		137,777		120,792	16,985-
	856001	42C HEAT LIGHT & POWER		3,921		3,622	299-
		SUBTOTAL FOR OTHR SER&CHR		141,698		124,414	17,284-
		SUBTOTAL FOR BUDGET CODE 4000		141,698		124,414	17,284-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 9		141,698		124,414	17,284-
		TOTAL FOR RENT AND ENERGY		141,698		124,414	17,284-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,921	141,698	3,622	124,414	17,284-
FINANCIAL PLAN SAVINGS APPROPRIATION		141,698		124,414	17,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		141,698		124,414	17,284-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		141,698		124,414	17,284-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	166,084	2	202,584	36,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,084	2	202,584	36,500

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	166,084	202,584	36,500
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 166,084 202,584 36,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,987	219,525	7,888	168,241	51,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,525		168,241	51,284-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		219,525		168,241	51,284-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		219,525		168,241	51,284-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	166,084	2	202,584	36,500
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	166,084	2	202,584	36,500
OTPS					
TOTALS FOR OPERATING BUDGET		219,525		168,241	51,284-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		219,525		168,241	51,284-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	385,609	2	370,825	14,784-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	385,609	2	370,825	14,784-
FUNDING					
CITY		385,609		370,825	14,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		385,609		370,825	14,784-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	174,895	3	182,895	8,000
		SUBTOTAL FOR F/T SALARIED	3	174,895	3	182,895	8,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		18,031		27,431	9,400
		SUBTOTAL FOR AMT TO SCHED		18,031		27,431	9,400
		SUBTOTAL FOR BUDGET CODE 1000	3	192,926	3	210,326	17,400
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10	3	192,926	3	210,326	17,400
		TOTAL FOR PERSONAL SERVICES	3	192,926	3	210,326	17,400

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,926	3	210,326	17,400
FINANCIAL PLAN SAVINGS APPROPRIATION	3	192,926	3	210,326	17,400

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,926	210,326	17,400
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	192,926	210,326	17,400

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	45,000- 45,000	1	45,000	45,000
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56086	DISTRICT MANAGER	80,904- 80,904	1	80,904	80,904
TOTAL FOR OBJECT 001			3		166,940

POSITION SCHEDULE FOR U/A 001	3	166,940
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	166,940

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,660		6,000	2,340
		101 PRINTING SUPPLIES		8,250		5,000	3,250-
		110 FOOD & FORAGE SUPPLIES		6,000			6,000-
		117 POSTAGE				600	600
		199 DATA PROCESSING SUPPLIES		290			290-
		SUBTOTAL FOR SUPPLYS&MATL		18,200		11,600	6,600-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000			1,000-
		314 OFFICE FURITURE		888			888-
		332 PURCH DATA PROCESSING EQUIPT		7,265			7,265-
		SUBTOTAL FOR PROPTY&EQUIP		9,153			9,153-
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		3,485		3,485	
		402 TELEPHONE & OTHER COMMUNICATNS		5,050			5,050-
		412 RENTALS OF MISC.EQUIP		340			340-
		431 LEASING OF MISC EQUIP		9,757		8,500	1,257-
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		18,632		16,985	1,647-
		SUBTOTAL FOR BUDGET CODE 1000		45,985		28,585	17,400-
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		45,985		28,585	17,400-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		45,985		28,585	17,400-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	45,985	3,485	28,585	17,400-
FINANCIAL PLAN SAVINGS APPROPRIATION		45,985		28,585	17,400-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,985		28,585	17,400-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		45,985		28,585	17,400-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		92,992		111,887	18,895
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		92,994		111,889	18,895
		SUBTOTAL FOR BUDGET CODE 4000		92,994		111,889	18,895
		TOTAL FOR MANHATTAN COMMUNITY BOARD #10		92,994		111,889	18,895
		TOTAL FOR RENT		92,994		111,889	18,895

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		92,994		111,889	18,895
FINANCIAL PLAN SAVINGS APPROPRIATION		92,994		111,889	18,895

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,994		111,889	18,895
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		92,994		111,889	18,895

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	192,926	3	210,326	17,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,926	3	210,326	17,400

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	192,926	210,326	17,400
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	192,926	210,326	17,400
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,485	138,979	3,485	140,474	1,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,979		140,474	1,495

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		138,979		140,474	1,495
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		138,979		140,474	1,495
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	192,926	3	210,326	17,400
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	192,926	3	210,326	17,400
OTPS					
TOTALS FOR OPERATING BUDGET		138,979		140,474	1,495
FINANCIAL PLAN SAVINGS					
APPROPRIATION		138,979		140,474	1,495
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	331,905	3	350,800	18,895
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	331,905	3	350,800	18,895
FUNDING					
CITY		331,905		350,800	18,895
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		331,905		350,800	18,895

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	183,279	3	206,500	23,221
		SUBTOTAL FOR F/T SALARIED	3	183,279	3	206,500	23,221
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		13,893			13,893-
		SUBTOTAL FOR AMT TO SCHED		13,893			13,893-
		SUBTOTAL FOR BUDGET CODE 1000	3	197,172	3	206,500	9,328
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	3	197,172	3	206,500	9,328
		TOTAL FOR PERSONAL SERVICES	3	197,172	3	206,500	9,328

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,172	3	206,500	9,328
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,172	3	206,500	9,328

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,172	206,500	9,328
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,172	206,500	9,328

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		45,675- 45,675	1	45,675	45,675
56086 DISTRICT MANAGER		80,369- 80,369	1	80,369	80,369
	TOTAL FOR OBJECT 001		2		126,044

	POSITION SCHEDULE FOR U/A 001		2		126,044
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		63,022
	TOTAL FOR U/A 001		3		189,066

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11									
BUDGET CODE: 1000 CONVERSION NAME									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,973		5,590			3,383-
		110 FOOD & FORAGE SUPPLIES		1,250		2,400			1,150
		117 POSTAGE		254					254-
		199 DATA PROCESSING SUPPLIES		891		700			191-
		SUBTOTAL FOR SUPPLYS&MATL		11,368		8,690			2,678-
30		PROPTY&EQUIP							
		332 PURCH DATA PROCESSING EQUIPT		4,279		3,000			1,279-
		SUBTOTAL FOR PROPTY&EQUIP		4,279		3,000			1,279-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,917		2,917			
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,000			800-
		406 PROFESSIONAL SVCS CONTRACTUAL		4,999					4,999-
		412 RENTALS OF MISC.EQUIP		1,720		720			1,000-
		417 ADVERTISING		180					180-
		431 LEASING OF MISC EQUIP		4,544		4,600			56
		499 OTHER EXPENSES - GENERAL		2,141		25,000			22,859
		SUBTOTAL FOR OTHR SER&CHR		20,301		36,237			15,936
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,360					1,360-
		624 CLEANING SERVICES	1	4,316	1	3,984			332-
		684 PROF SERV COMPUTER SERVICES	1	3,270	1	3,000			270-
		SUBTOTAL FOR CNTRCTL SVCS	2	8,946	2	6,984			1,962-
70	FXD MIS CHGS	715 PAYMENTS TO CULTURAL INSTITUTN		345					345-
		735 PAYMTS FR CULT PROGS /SERVICES		1,000					1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,345					1,345-
		SUBTOTAL FOR BUDGET CODE 1000	2	46,239	2	54,911			8,672
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11	2	46,239	2	54,911			8,672
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	46,239	2	54,911			8,672

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,917	46,239	2,917	54,911	8,672
FINANCIAL PLAN SAVINGS APPROPRIATION		46,239		54,911	8,672

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,239		54,911	8,672
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,239		54,911	8,672

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		69,259		56,400	12,859-
	856001	42C HEAT LIGHT & POWER		4,707		4,417	290-
		423 HEAT LIGHT & POWER		5,356		5,356	
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,324		66,175	13,149-
		SUBTOTAL FOR BUDGET CODE 4000		79,324		66,175	13,149-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 11		79,324		66,175	13,149-
		TOTAL FOR RENT AND ENERGY		79,324		66,175	13,149-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,707	79,324	4,417	66,175	13,149-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,324		66,175	13,149-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,324		66,175	13,149-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,324		66,175	13,149-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,172	3	206,500	9,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,172	3	206,500	9,328

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,172	206,500	9,328
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,172 206,500 9,328

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,624	125,563	7,334	121,086	4,477-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,563		121,086	4,477-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,563		121,086	4,477-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,563		121,086	4,477-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	197,172	3	206,500	9,328
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,172	3	206,500	9,328
OTPS					
TOTALS FOR OPERATING BUDGET		125,563		121,086	4,477-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,563		121,086	4,477-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	322,735	3	327,586	4,851
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	322,735	3	327,586	4,851
FUNDING					
CITY		322,735		327,586	4,851
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,735		327,586	4,851

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	199,265	3	209,065	9,800
		SUBTOTAL FOR F/T SALARIED	3	199,265	3	209,065	9,800
03 UNSALARIED		031 UNSALARIED		1,509		1,509	
		SUBTOTAL FOR UNSALARIED		1,509		1,509	
04 ADD GRS PAY		061 SUPPER MONEY		1,000			1,000-
		SUBTOTAL FOR ADD GRS PAY		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1000	3	201,774	3	210,574	8,800
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12	3	201,774	3	210,574	8,800
		TOTAL FOR PERSONAL SERVICES	3	201,774	3	210,574	8,800

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	201,774	3	210,574	8,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,774	3	210,574	8,800

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	201,774	210,574	8,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	201,774	210,574	8,800

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	48,390- 48,390	1	48,390	48,390
56086	DISTRICT MANAGER	88,006- 88,006	1	88,006	88,006
TOTAL FOR OBJECT 001			2		136,396

POSITION SCHEDULE FOR U/A 001			2		136,396
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		68,198
TOTAL FOR U/A 001			3		204,594

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL						1,000
			100 SUPPLIES + MATERIALS - GENERAL		5,000				1,000
			101 PRINTING SUPPLIES		500				500
			110 FOOD & FORAGE SUPPLIES		4,000				4,000-
			117 POSTAGE		1,500				1,500-
			170 CLEANING SUPPLIES		300				300-
	SUBTOTAL FOR SUPPLYS&MATL				11,300				2,500
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
	SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,297				3,297
			412 RENTALS OF MISC.EQUIP		7,200				15,000
			451 NON OVERNIGHT TRVL EXP-GENERAL		500				7,800
			499 OTHER EXPENSES - GENERAL		5,000				500-
	SUBTOTAL FOR OTHR SER&CHR				15,997				10,000
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1	800			1-	800-
			684 PROF SERV COMPUTER SERVICES			1		1	1,000
	SUBTOTAL FOR CNTRCTL SVCS			1	800	1			1,000
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		2,540				1,540
	SUBTOTAL FOR FXD MIS CHGS				2,540				1,540
	SUBTOTAL FOR BUDGET CODE 1000			1	35,637	1			33,337
	TOTAL FOR MANHATTAN COMMUNITY BOARD # 12			1	35,637	1			33,337
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	35,637	1			33,337

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	35,637	4,297	33,337	2,300-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,637		33,337	2,300-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,637		33,337	2,300-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,637		33,337	2,300-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT								
40		OTHER SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS				
		SUBTOTAL FOR OTHER SER&CHR				372,062	149,215	222,847-
		SUBTOTAL FOR BUDGET CODE 4000				372,062	149,215	222,847-
		TOTAL FOR MANHATTAN COMMUNITY BOARD # 12				372,062	149,215	222,847-
		TOTAL FOR RENT				372,062	149,215	222,847-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		372,062		149,215	222,847-
FINANCIAL PLAN SAVINGS APPROPRIATION		372,062		149,215	222,847-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		372,062		149,215	222,847-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		372,062		149,215	222,847-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	201,774	3	210,574	8,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,774	3	210,574	8,800

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	201,774	210,574	8,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 201,774 210,574 8,800

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,297	407,699	4,297	182,552	225,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		407,699		182,552	225,147-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		407,699		182,552	225,147-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		407,699		182,552	225,147-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	201,774	3	210,574	8,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	201,774	3	210,574	8,800
OTPS					
TOTALS FOR OPERATING BUDGET		407,699		182,552	225,147-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		407,699		182,552	225,147-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	609,473	3	393,126	216,347-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	609,473	3	393,126	216,347-
FUNDING					
CITY		609,473		393,126	216,347-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		609,473		393,126	216,347-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	213,630	2	213,630			
		SUBTOTAL FOR F/T SALARIED	2	213,630	2	213,630			
		SUBTOTAL FOR BUDGET CODE 1000	2	213,630	2	213,630			
		TOTAL FOR BRONX COMMUNITY BOARD #1	2	213,630	2	213,630			
		TOTAL FOR PERSONAL SERVICES	2	213,630	2	213,630			

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

213,630

213,630

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	78,190- 78,190	1	78,190	78,190
56086	DISTRICT MANAGER	128,159-128,159	1	128,159	128,159
	TOTAL FOR OBJECT 001		2		206,349

	POSITION SCHEDULE FOR U/A 001		2		206,349
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		206,349

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,493		3,000	8,493-
		101 PRINTING SUPPLIES				500	500
		110 FOOD & FORAGE SUPPLIES				635	635
		199 DATA PROCESSING SUPPLIES		305		3,000	2,695
		SUBTOTAL FOR SUPPLYS&MATL		11,798		7,135	4,663-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		400			400-
		SUBTOTAL FOR PROPTY&EQUIP		400			400-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,388		2,388	
		402 TELEPHONE & OTHER COMMUNICATNS		3,647		4,800	1,153
		403 OFFICE SERVICES		540		760	220
		412 RENTALS OF MISC.EQUIP				1,417	1,417
		499 OTHER EXPENSES - GENERAL				2,782	2,782
		SUBTOTAL FOR OTHR SER&CHR		6,575		12,147	5,572
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,508	1	999	509-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,508	1	999	509-
		SUBTOTAL FOR BUDGET CODE 1000	1	20,281	1	20,281	
		TOTAL FOR BRONX COMMUNITY BOARD #1	1	20,281	1	20,281	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	20,281	1	20,281	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	20,281	2,388	20,281	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,281		20,281	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,281	20,281	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,281	20,281	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		57,668		60,344	2,676
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		57,670		60,346	2,676
		SUBTOTAL FOR BUDGET CODE 4000		57,670		60,346	2,676
		TOTAL FOR BRONX COMMUNITY BOARD #1		57,670		60,346	2,676
		TOTAL FOR RENT		57,670		60,346	2,676

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,670		60,346	2,676
FINANCIAL PLAN SAVINGS APPROPRIATION		57,670		60,346	2,676

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		57,670		60,346	2,676
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		57,670		60,346	2,676

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,630	213,630	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

213,630

213,630

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,388	77,951	2,388	80,627	2,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,951		80,627	2,676

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,951	80,627	2,676
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	77,951	80,627	2,676
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	213,630	2	213,630	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	213,630	2	213,630	
OTPS					
TOTALS FOR OPERATING BUDGET		77,951		80,627	2,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,951		80,627	2,676
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	291,581	2	294,257	2,676
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	291,581	2	294,257	2,676
FUNDING					
CITY		291,581		294,257	2,676
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		291,581		294,257	2,676

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,226	2	149,016	49,210-
		SUBTOTAL FOR F/T SALARIED	2	198,226	2	149,016	49,210-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		6,062		36,062	30,000
		SUBTOTAL FOR AMT TO SCHED		6,062		36,062	30,000
		SUBTOTAL FOR BUDGET CODE 1000	2	204,288	2	185,078	19,210-
		TOTAL FOR BRONX COMMUNITY BOARD #2	2	204,288	2	185,078	19,210-
		TOTAL FOR PERSONAL SERVICES	2	204,288	2	185,078	19,210-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,288	2	185,078	19,210-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	204,288	2	185,078	19,210-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,288	185,078	19,210-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	204,288	185,078	19,210-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	54,372- 54,372	1	54,372	54,372
56086	DISTRICT MANAGER	98,000- 98,000	1	98,000	98,000
TOTAL FOR OBJECT 001			3		187,186

POSITION SCHEDULE FOR U/A 001	3		187,186
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-62,395
TOTAL FOR U/A 001	2		124,791

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350			350		
			100 SUPPLIES + MATERIALS - GENERAL		6,264			2,264		4,000-
			101 PRINTING SUPPLIES		81					81-
			117 POSTAGE		300			300		
	SUBTOTAL FOR SUPPLYS&MATL				6,995			2,914		4,081-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,145			1,145		
			314 OFFICE FURITURE		1,159			500		659-
			332 PURCH DATA PROCESSING EQUIPT		3,520			3,520		
	SUBTOTAL FOR PROPTY&EQUIP				5,824			5,165		659-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,791			2,791		
			400 CONTRACTUAL SERVICES-GENERAL		1,611			661		950-
			403 OFFICE SERVICES		200			100		100-
			412 RENTALS OF MISC.EQUIP		51			51		
			431 LEASING OF MISC EQUIP		1,000					1,000-
			432 LEASING OF DATA PROC EQUIP		6,502			6,502		
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,000					4,000-
			499 OTHER EXPENSES - GENERAL					30,000		30,000
	SUBTOTAL FOR OTHR SER&CHR				16,155			40,105		23,950
60	CNRCTL SVCS		615 PRINTING CONTRACTS	1	649	1		649		
	SUBTOTAL FOR CNRCTL SVCS			1	649	1		649		
	SUBTOTAL FOR BUDGET CODE 1000			1	29,623	1		48,833		19,210
	TOTAL FOR BRONX COMMUNITY BOARD #2			1	29,623	1		48,833		19,210
	TOTAL FOR OTHER THAN PERSONAL SERVICES			1	29,623	1		48,833		19,210

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	29,623	3,141	48,833	19,210
FINANCIAL PLAN SAVINGS APPROPRIATION		29,623		48,833	19,210

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	29,623	48,833	19,210
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	29,623	48,833	19,210

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		47,775		48,080	305
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		47,777		48,082	305
		SUBTOTAL FOR BUDGET CODE 4000		47,777		48,082	305
		TOTAL FOR BRONX COMMUNITY BOARD #2		47,777		48,082	305
		TOTAL FOR RENT AND ENERGY		47,777		48,082	305

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		47,777		48,082	305
FINANCIAL PLAN SAVINGS APPROPRIATION		47,777		48,082	305

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		47,777		48,082	305
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		47,777		48,082	305

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	204,288	2	185,078	19,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,288	2	185,078	19,210-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	204,288	185,078	19,210-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	204,288	185,078	19,210-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,141	77,400	3,141	96,915	19,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,400		96,915	19,515

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,400		96,915	19,515
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		77,400		96,915	19,515
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	204,288	2	185,078	19,210-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	204,288	2	185,078	19,210-
OTPS					
TOTALS FOR OPERATING BUDGET		77,400		96,915	19,515
FINANCIAL PLAN SAVINGS					
APPROPRIATION		77,400		96,915	19,515
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	281,688	2	281,993	305
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	281,688	2	281,993	305
FUNDING					
CITY		281,688		281,993	305
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		281,688		281,993	305

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,485	2	218,485	3,000
		SUBTOTAL FOR F/T SALARIED	2	215,485	2	218,485	3,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	216,285	2	219,285	3,000
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	216,285	2	219,285	3,000
		TOTAL FOR PERSONAL SERVICES	2	216,285	2	219,285	3,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,285	2	219,285	3,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	216,285	2	219,285	3,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,285	219,285	3,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	216,285	219,285	3,000
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		78,177- 78,177	1	78,177	78,177
56086 DISTRICT MANAGER		125,230-125,230	1	125,230	125,230
	TOTAL FOR OBJECT 001		2		203,407

	POSITION SCHEDULE FOR U/A 001		2		203,407
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		203,407

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,719		982	1,737-
		110 FOOD & FORAGE SUPPLIES		490			490-
		117 POSTAGE		250		250	
		199 DATA PROCESSING SUPPLIES		266		300	34
		SUBTOTAL FOR SUPPLYS&MATL		3,725		1,532	2,193-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		1,281		1,080	201-
		SUBTOTAL FOR PROPTY&EQUIP		1,281		1,080	201-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,999		3,999	
		402 TELEPHONE & OTHER COMMUNICATNS		2,900		2,900	
		403 OFFICE SERVICES		190		150	40-
		412 RENTALS OF MISC.EQUIP		4,715		4,525	190-
		SUBTOTAL FOR OTHR SER&CHR		11,804		11,574	230-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	359			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	457	1	440	17-
		SUBTOTAL FOR CNTRCTL SVCS	2	816	1	440	1-
		SUBTOTAL FOR BUDGET CODE 1000	2	17,626	1	14,626	1-
		TOTAL FOR BRONX COMMUNITY BOARD #3	2	17,626	1	14,626	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	17,626	1	14,626	1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,999	17,626	3,999	14,626	3,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,626		14,626	3,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,626		14,626	3,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,626		14,626	3,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		55,380		57,231	1,851
	856001	42C HEAT LIGHT & POWER		5,151		5,277	126
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		60,533		62,510	1,977
		SUBTOTAL FOR BUDGET CODE 4000		60,533		62,510	1,977
		TOTAL FOR BRONX COMMUNITY BOARD #3		60,533		62,510	1,977
		TOTAL FOR RENT		60,533		62,510	1,977

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,151	60,533	5,277	62,510	1,977
FINANCIAL PLAN SAVINGS APPROPRIATION		60,533		62,510	1,977

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,533		62,510	1,977
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,533		62,510	1,977

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,285	2	219,285	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,285	2	219,285	3,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,285	219,285	3,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,285 219,285 3,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,150	78,159	9,276	77,136	1,023-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,159		77,136	1,023-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		78,159		77,136	1,023-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		78,159		77,136	1,023-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,285	2	219,285	3,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,285	2	219,285	3,000
OTPS					
TOTALS FOR OPERATING BUDGET		78,159		77,136	1,023-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		78,159		77,136	1,023-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	294,444	2	296,421	1,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	294,444	2	296,421	1,977
FUNDING					
CITY		294,444		296,421	1,977
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		294,444		296,421	1,977

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,025	3	214,669	11,644
		SUBTOTAL FOR F/T SALARIED	3	203,025	3	214,669	11,644
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		800	800-
		061 SUPPER MONEY		200		200	
		SUBTOTAL FOR ADD GRS PAY		1,800		1,000	800-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,719		3,448	2,271-
		SUBTOTAL FOR AMT TO SCHED		5,719		3,448	2,271-
		SUBTOTAL FOR BUDGET CODE 1000	3	210,544	3	219,117	8,573
		TOTAL FOR BRONX COMMUNITY BOARD #4	3	210,544	3	219,117	8,573
		TOTAL FOR PERSONAL SERVICES	3	210,544	3	219,117	8,573

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,544	3	219,117	8,573
FINANCIAL PLAN SAVINGS APPROPRIATION	3	210,544	3	219,117	8,573

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,544	219,117	8,573
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	210,544	219,117	8,573
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		57,075- 57,139	2	57,107	114,214
56086 DISTRICT MANAGER		92,700- 92,700	1	92,700	92,700
	TOTAL FOR OBJECT 001		3		206,914

	POSITION SCHEDULE FOR U/A 001		3		206,914
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		206,914

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,400		2,000	4,400-
		117 POSTAGE				400	400
		SUBTOTAL FOR SUPPLYS&MATL		6,400		2,400	4,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,200			3,200-
		302 TELECOMMUNICATIONS EQUIPMENT		854			854-
		314 OFFICE FURITURE		3,000			3,000-
		SUBTOTAL FOR PROPTY&EQUIP		7,054			7,054-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,871		2,871	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		499 OTHER EXPENSES - GENERAL		3,642		7,023	3,381
		SUBTOTAL FOR OTHR SER&CHR		14,513		17,894	3,381
60 CNTRCTL SVCS		695 EDUCATION & REC FOR YOUTH PRGM		900			900-
		SUBTOTAL FOR CNTRCTL SVCS		900			900-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500	
		SUBTOTAL FOR FXD MIS CHGS		500		500	
		SUBTOTAL FOR BUDGET CODE 1000		29,367		20,794	8,573-
		TOTAL FOR BRONX COMMUNITY BOARD #4		29,367		20,794	8,573-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		29,367		20,794	8,573-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	29,367	2,871	20,794	8,573-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,367		20,794	8,573-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,367		20,794	8,573-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,367		20,794	8,573-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
						INC/DEC					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	7,500			7,500			
			499	OTHER EXPENSES - GENERAL	2			2			
		SUBTOTAL FOR OTHR SER&CHR			7,502			7,502			
		SUBTOTAL FOR BUDGET CODE 4000			7,502			7,502			
		TOTAL FOR BRONX COMMUNITY BOARD #4			7,502			7,502			
		TOTAL FOR RENT			7,502			7,502			

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		7,502		7,502	
FINANCIAL PLAN SAVINGS APPROPRIATION		7,502		7,502	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	7,502	7,502	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	7,502	7,502	

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	210,544	3	219,117	8,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,544	3	219,117	8,573

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	210,544	219,117	8,573
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 210,544 219,117 8,573

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,871	36,869	2,871	28,296	8,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,869		28,296	8,573-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,869		28,296	8,573-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		36,869		28,296	8,573-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	210,544	3	219,117	8,573
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	210,544	3	219,117	8,573
OTPS					
TOTALS FOR OPERATING BUDGET		36,869		28,296	8,573-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		36,869		28,296	8,573-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	247,413	3	247,413	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	247,413	3	247,413	
FUNDING					
CITY		247,413		247,413	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		247,413		247,413	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	187,833	3	204,322			16,489
		SUBTOTAL FOR F/T SALARIED	3	187,833	3	204,322			16,489
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,550		1,550			
		SUBTOTAL FOR ADD GRS PAY		1,550		1,550			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				5,000			5,000
		SUBTOTAL FOR AMT TO SCHED				5,000			5,000
		SUBTOTAL FOR BUDGET CODE 1000	3	189,383	3	210,872			21,489
		TOTAL FOR BRONX COMMUNITY BOARD #5	3	189,383	3	210,872			21,489
		TOTAL FOR PERSONAL SERVICES	3	189,383	3	210,872			21,489

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,383	3	210,872	21,489
FINANCIAL PLAN SAVINGS APPROPRIATION	3	189,383	3	210,872	21,489

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,383	210,872	21,489
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	189,383	210,872	21,489

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		41,036- 41,036	1	41,036	41,036
	TOTAL FOR OBJECT 001		1		41,036
	POSITION SCHEDULE FOR U/A 001		1		41,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		2		82,072
	TOTAL FOR U/A 001		3		123,108

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 Economic Community Development Study							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		5,682		5,682-
	SUBTOTAL FOR CNTRCTL SVCS				5,682		5,682-
	SUBTOTAL FOR BUDGET CODE 2000				5,682		5,682-
	TOTAL FOR				5,682		5,682-
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,056	1,000	1,056-
		117	POSTAGE		250	250	
	SUBTOTAL FOR SUPPLYS&MATL				2,306	1,250	1,056-
30	PROPTY&EQUIP	314	OFFICE FURITURE			5,156	5,156
		315	OFFICE EQUIPMENT			5,000	5,000
	SUBTOTAL FOR PROPTY&EQUIP					10,156	10,156
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,833	2,833	
		402	TELEPHONE & OTHER COMMUNICATNS		1,000	1,000	
		403	OFFICE SERVICES		50		50-
		412	RENTALS OF MISC.EQUIP		1,789	1,800	11
		417	ADVERTISING		5,500		5,500-
		499	OTHER EXPENSES - GENERAL			5,000	5,000-
	SUBTOTAL FOR OTHR SER&CHR				11,172	10,633	539-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	240	1,000	760
		622	TEMPORARY SERVICES	1	30,810	5,000	25,810-
	SUBTOTAL FOR CNTRCTL SVCS			2	31,050	6,000	25,050-
70	FXD MIS CHGS	735	PAYMTS FR CULT PROGS /SERVICES		5,000		5,000-
	SUBTOTAL FOR FXD MIS CHGS				5,000		5,000-
	SUBTOTAL FOR BUDGET CODE 1000			2	49,528	28,039	21,489-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR BRONX COMMUNITY BOARD #5		2	49,528	2	28,039	21,489-
TOTAL FOR OTHER THAN PERSONAL SERVICES		2	55,210	2	28,039	27,171-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	55,210	2,833	28,039	27,171-
FINANCIAL PLAN SAVINGS APPROPRIATION		55,210		28,039	27,171-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,528		28,039	21,489-
OTHER CATEGORICAL		5,682			5,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,210		28,039	27,171-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	189,383	3	210,872	21,489
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,383	3	210,872	21,489

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	189,383	210,872	21,489
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 189,383 210,872 21,489

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,833	55,210	2,833	28,039	27,171-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,210		28,039	27,171-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,528		28,039	21,489-
OTHER CATEGORICAL		5,682			5,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		55,210		28,039	27,171-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	189,383	3	210,872	21,489
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	189,383	3	210,872	21,489
OTPS					
TOTALS FOR OPERATING BUDGET		55,210		28,039	27,171-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		55,210		28,039	27,171-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	244,593	3	238,911	5,682-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	244,593	3	238,911	5,682-
FUNDING					
CITY		238,911		238,911	
OTHER CATEGORICAL		5,682			5,682-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		244,593		238,911	5,682-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,771	2	220,484	33,713
		SUBTOTAL FOR F/T SALARIED	2	186,771	2	220,484	33,713
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	187,571	2	221,284	33,713
		TOTAL FOR BRONX COMMUNITY BOARD #6	2	187,571	2	221,284	33,713
		TOTAL FOR PERSONAL SERVICES	2	187,571	2	221,284	33,713

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,571	2	221,284	33,713
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,571	2	221,284	33,713

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,571	221,284	33,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	187,571	221,284	33,713

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	37,109- 37,109	1	37,109	37,109
56086	DISTRICT MANAGER	87,550- 87,550	1	87,550	87,550
	TOTAL FOR OBJECT 001		2		124,659

	POSITION SCHEDULE FOR U/A 001		2		124,659
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		124,659

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,292			500		792-
			100 SUPPLIES + MATERIALS - GENERAL		3,000			1,000		2,000-
			117 POSTAGE		21					21-
			199 DATA PROCESSING SUPPLIES		500					500-
			SUBTOTAL FOR SUPPLYS&MATL		4,813			1,500		3,313-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		3,600					3,600-
			332 PURCH DATA PROCESSING EQUIPT		5,000					5,000-
			337 BOOKS-OTHER		26			546		520
			SUBTOTAL FOR PROPTY&EQUIP		8,626			546		8,080-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,076			3,076		
		856001	40X CONTRACTUAL SERVICES-GENERAL		310					310-
			402 TELEPHONE & OTHER COMMUNICATNS		187			1,250		1,063
			412 RENTALS OF MISC.EQUIP		2,000					2,000-
			431 LEASING OF MISC EQUIP		3,315			3,315		
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,800			1,000		800-
			SUBTOTAL FOR OTHR SER&CHR		10,688			8,641		2,047-
60	CNRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	750				1-	750-
			615 PRINTING CONTRACTS	1	743				1-	743-
			622 TEMPORARY SERVICES	1	16,480				1-	16,480-
			624 CLEANING SERVICES	1	3,740	1		1,440		2,300-
			SUBTOTAL FOR CNRCTL SVCS	4	21,713	1		1,440	3-	20,273-
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	4	46,340	1		12,627	3-	33,713-
			TOTAL FOR BRONX COMMUNITY BOARD #6	4	46,340	1		12,627	3-	33,713-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	46,340	1		12,627	3-	33,713-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,678	46,340	3,576	12,627	33,713-
FINANCIAL PLAN SAVINGS APPROPRIATION		46,340		12,627	33,713-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,340		12,627	33,713-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		46,340		12,627	33,713-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6										
BUDGET CODE: 4000 RENT AND ENERGY										
40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER					3,176					3,176-
SUBTOTAL FOR OTHR SER&CHR					3,176					3,176-
SUBTOTAL FOR BUDGET CODE 4000					3,176					3,176-
TOTAL FOR BRONX COMMUNITY BOARD #6					3,176					3,176-
TOTAL FOR RENT AND ENERGY					3,176					3,176-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,176	3,176			3,176-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,176			3,176-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,176		3,176-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	3,176		3,176-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	187,571	2	221,284	33,713
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,571	2	221,284	33,713

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,571	221,284	33,713
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 187,571 221,284 33,713

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,854	49,516	3,576	12,627	36,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,516		12,627	36,889-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,516		12,627	36,889-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		49,516		12,627	36,889-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	187,571	2	221,284	33,713
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	187,571	2	221,284	33,713
OTPS					
TOTALS FOR OPERATING BUDGET		49,516		12,627	36,889-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		49,516		12,627	36,889-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	237,087	2	233,911	3,176-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	237,087	2	233,911	3,176-
FUNDING					
CITY		237,087		233,911	3,176-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,087		233,911	3,176-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,598	2	170,598			25,000
		SUBTOTAL FOR F/T SALARIED	2	145,598	2	170,598			25,000
03 UNSALARIED		031 UNSALARIED		650		15,650			15,000
		SUBTOTAL FOR UNSALARIED		650		15,650			15,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,400		18,400			10,000
		SUBTOTAL FOR AMT TO SCHED		8,400		18,400			10,000
		SUBTOTAL FOR BUDGET CODE 1000	2	154,648	2	204,648			50,000
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	2	154,648	2	204,648			50,000
		TOTAL FOR PERSONAL SERVICES	2	154,648	2	204,648			50,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	154,648	2	204,648	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,648	204,648	50,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	154,648	204,648	50,000
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	46,186- 46,186	1	46,186	46,186
56086	DISTRICT MANAGER	73,000- 73,000	1	73,000	73,000
	TOTAL FOR OBJECT 001		2		119,186

	POSITION SCHEDULE FOR U/A 001		2		119,186
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		119,186

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,000	500-
		110 FOOD & FORAGE SUPPLIES		3,850		1,500	2,350-
		117 POSTAGE		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		5,850		3,000	2,850-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		915			915-
		319 SECURITY EQUIPMENT		712			712-
		SUBTOTAL FOR PROPTY&EQUIP		1,627			1,627-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		4,525		4,525	
		412 RENTALS OF MISC.EQUIP		4,420		4,000	420-
		417 ADVERTISING		5,150		1,000	4,150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,900		450	1,450-
		499 OTHER EXPENSES - GENERAL		43		5,000	4,957
		SUBTOTAL FOR OTHR SER&CHR		16,038		14,975	1,063-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	8,625	1	300	8,325-
		615 PRINTING CONTRACTS	1	4,000			1- 4,000-
		622 TEMPORARY SERVICES	1	6,768	1	268	6,500-
		624 CLEANING SERVICES	1	6,800	1	6,800	
		671 TRAINING PRGM CITY EMPLOYEES	1	135	1	3,200	3,065
		684 PROF SERV COMPUTER SERVICES			1	4,000	1 4,000
		686 PROF SERV OTHER	1	34,420	1	1,720	32,700-
		SUBTOTAL FOR CNTRCTL SVCS	6	60,748	6	16,288	44,460-
		SUBTOTAL FOR BUDGET CODE 1000	6	84,263	6	34,263	50,000-
		TOTAL FOR BRONX COMMUNITY BOARD NO. 7	6	84,263	6	34,263	50,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	84,263	6	34,263	50,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,525	84,263	4,525	34,263	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,263		34,263	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,263		34,263	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,263		34,263	50,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR			414	RENTALS - LAND BLDGS & STRUCTS		55,315		55,315
					856001	42C HEAT LIGHT & POWER		5,104		4,832
						499 OTHER EXPENSES - GENERAL		2		2
						SUBTOTAL FOR OTHR SER&CHR		60,421		60,149
						SUBTOTAL FOR BUDGET CODE 4000		60,421		60,149
						TOTAL FOR BRONX COMMUNITY BOARD NO. 7		60,421		60,149
						TOTAL FOR RENT AND ENERGY		60,421		60,149

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,104	60,421	4,832	60,149	272-
FINANCIAL PLAN SAVINGS APPROPRIATION		60,421		60,149	272-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,421		60,149	272-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		60,421		60,149	272-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	154,648	204,648	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 154,648 204,648 50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,629	144,684	9,357	94,412	50,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,684		94,412	50,272-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		144,684		94,412	50,272-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		144,684		94,412	50,272-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	154,648	2	204,648	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	154,648	2	204,648	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		144,684		94,412	50,272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		144,684		94,412	50,272-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	299,332	2	299,060	272-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	299,332	2	299,060	272-
FUNDING					
CITY		299,332		299,060	272-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		299,332		299,060	272-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,640	3	230,541	45,901
		SUBTOTAL FOR F/T SALARIED	3	184,640	3	230,541	45,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	185,440	3	231,341	45,901
		TOTAL FOR BRONX COMMUNITY BOARD #8	3	185,440	3	231,341	45,901
		TOTAL FOR PERSONAL SERVICES	3	185,440	3	231,341	45,901

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,440	3	231,341	45,901
FINANCIAL PLAN SAVINGS APPROPRIATION	3	185,440	3	231,341	45,901

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,440	231,341	45,901
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	185,440	231,341	45,901
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		45,397- 52,260	2	48,829	97,657
TOTAL FOR OBJECT 001			2		97,657

POSITION SCHEDULE FOR U/A 001			2		97,657
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		48,829
TOTAL FOR U/A 001			3		146,486

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			10,845					10,845-
		101 PRINTING SUPPLIES			5,000					5,000-
		117 POSTAGE			4,475					4,475-
		SUBTOTAL FOR SUPPLYS&MATL			20,320					20,320-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			500					500-
		315 OFFICE EQUIPMENT			3,038					3,038-
		332 PURCH DATA PROCESSING EQUIPT			3,501					3,501-
		337 BOOKS-OTHER			871					871-
		SUBTOTAL FOR PROPTY&EQUIP			7,910					7,910-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,570			2,570		
		406 PROFESSIONAL SVCS CONTRACTUAL			12,000					12,000-
		412 RENTALS OF MISC.EQUIP			2,694					2,694-
		415 PRINTING CONTRACTS			300					300-
		417 ADVERTISING			9,360					9,360-
		451 NON OVERNIGHT TRVL EXP-GENERAL			807					807-
		499 OTHER EXPENSES - GENERAL						10,000		10,000
		SUBTOTAL FOR OTHR SER&CHR			27,731			12,570		15,161-
60	CNRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1	50				1-	50-
		624 CLEANING SERVICES		1	2,460				1-	2,460-
		SUBTOTAL FOR CNRCTL SVCS		2	2,510				2-	2,510-
		SUBTOTAL FOR BUDGET CODE 1000		2	58,471			12,570	2-	45,901-
BUDGET CODE: 2000 PRIVATE GRANT										
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			1			1		
		SUBTOTAL FOR OTHR SER&CHR			1			1		
		SUBTOTAL FOR BUDGET CODE 2000			1			1		
		TOTAL FOR BRONX COMMUNITY BOARD #8		2	58,472			12,571	2-	45,901-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR OTHER	THAN PERSONAL SERVICES	2	58,472		12,571	2-
						45,901-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,570	58,472	2,570	12,571	45,901-
FINANCIAL PLAN SAVINGS APPROPRIATION		58,472		12,571	45,901-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,472		12,571	45,901-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		58,472		12,571	45,901-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	43,600			45,213		1,613
			856001	42C HEAT LIGHT & POWER	3,383			2,875		508-
				499 OTHER EXPENSES - GENERAL	2			2		
				SUBTOTAL FOR OTHR SER&CHR	46,985			48,090		1,105
				SUBTOTAL FOR BUDGET CODE 4000	46,985			48,090		1,105
				TOTAL FOR BRONX COMMUNITY BOARD #8	46,985			48,090		1,105
				TOTAL FOR RENT AND ENERGY	46,985			48,090		1,105

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,383	46,985	2,875	48,090	1,105
FINANCIAL PLAN SAVINGS APPROPRIATION		46,985		48,090	1,105

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,985	48,090	1,105
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,985	48,090	1,105

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	185,440	3	231,341	45,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,440	3	231,341	45,901

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	185,440	231,341	45,901
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	185,440	231,341	45,901
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,953	105,457	5,445	60,661	44,796-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,457		60,661	44,796-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		105,457		60,661	44,796-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		105,457		60,661	44,796-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	185,440	3	231,341	45,901
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	185,440	3	231,341	45,901
OTPS					
TOTALS FOR OPERATING BUDGET		105,457		60,661	44,796-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		105,457		60,661	44,796-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	290,897	3	292,002	1,105
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	290,897	3	292,002	1,105
FUNDING					
CITY		290,897		292,002	1,105
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,897		292,002	1,105

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	124,995	2	170,903	45,908
		SUBTOTAL FOR F/T SALARIED	2	124,995	2	170,903	45,908
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
		SUBTOTAL FOR UNSALARIED		30,000			30,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		862		954	92
		053 AMOUNT TO BE SCHEDULED-PS				17,000	17,000
		SUBTOTAL FOR AMT TO SCHED		862		17,954	17,092
		SUBTOTAL FOR BUDGET CODE 1000	2	156,657	2	189,657	33,000
		TOTAL FOR BRONX COMMUNITY BOARD #9	2	156,657	2	189,657	33,000
		TOTAL FOR PERSONAL SERVICES	2	156,657	2	189,657	33,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,657	2	189,657	33,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,657	2	189,657	33,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,657	189,657	33,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	156,657	189,657	33,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		100,000-100,000	1	100,000	100,000
	TOTAL FOR OBJECT 001		1		100,000

	POSITION SCHEDULE FOR U/A 001		1		100,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		100,000
	TOTAL FOR U/A 001		2		200,000

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,588		3,000	8,588-
		101 PRINTING SUPPLIES		3,510		3,000	510-
		110 FOOD & FORAGE SUPPLIES		1,640			1,640-
		117 POSTAGE				500	500
		SUBTOTAL FOR SUPPLYS&MATL		16,738		6,500	10,238-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				2,000	2,000
		315 OFFICE EQUIPMENT		2,685			2,685-
		SUBTOTAL FOR PROPTY&EQUIP		2,685		2,000	685-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,983		2,983	
		402 TELEPHONE & OTHER COMMUNICATNS				2,000	2,000
		412 RENTALS OF MISC.EQUIP		3,762		7,500	3,738
		417 ADVERTISING		238			238-
		451 NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		499 OTHER EXPENSES - GENERAL		11,118		19,201	8,083
		SUBTOTAL FOR OTHR SER&CHR		18,101		33,184	15,083
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	2,000	1 2,000
		686 PROF SERV OTHER	1	39,730	1	570	39,160-
		SUBTOTAL FOR CNTRCTL SVCS	1	39,730	2	2,570	37,160-
		SUBTOTAL FOR BUDGET CODE 1000	1	77,254	2	44,254	33,000-
		TOTAL FOR BRONX COMMUNITY BOARD #9	1	77,254	2	44,254	33,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	77,254	2	44,254	33,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	77,254	2,983	44,254	33,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,254		44,254	33,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,254		44,254	33,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		77,254		44,254	33,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		52,201		68,682	16,481
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		52,203		68,684	16,481
		SUBTOTAL FOR BUDGET CODE 4000		52,203		68,684	16,481
		TOTAL FOR BRONX COMMUNITY BOARD #9		52,203		68,684	16,481
		TOTAL FOR RENT		52,203		68,684	16,481

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		52,203		68,684	16,481
FINANCIAL PLAN SAVINGS APPROPRIATION		52,203		68,684	16,481

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	52,203	68,684	16,481
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	52,203	68,684	16,481

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	156,657	2	189,657	33,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,657	2	189,657	33,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	156,657	189,657	33,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	156,657	189,657	33,000
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,983	129,457	2,983	112,938	16,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,457		112,938	16,519-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		129,457		112,938	16,519-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		129,457		112,938	16,519-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	156,657	2	189,657	33,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	156,657	2	189,657	33,000
OTPS					
TOTALS FOR OPERATING BUDGET		129,457		112,938	16,519-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		129,457		112,938	16,519-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	286,114	2	302,595	16,481
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	286,114	2	302,595	16,481
FUNDING					
CITY		286,114		302,595	16,481
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,114		302,595	16,481

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	62,569	2	133,707	71,138
		SUBTOTAL FOR F/T SALARIED	2	62,569	2	133,707	71,138
03 UNSALARIED		031 UNSALARIED		80,361		79,103	1,258-
		SUBTOTAL FOR UNSALARIED		80,361		79,103	1,258-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,700			1,700-
		046 TERMINAL LEAVE		73,313			73,313-
		SUBTOTAL FOR ADD GRS PAY		75,013			75,013-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				4,078	4,078
		SUBTOTAL FOR AMT TO SCHED				4,078	4,078
		SUBTOTAL FOR BUDGET CODE 1000	2	217,943	2	216,888	1,055-
		TOTAL FOR BRONX COMMUNITY BOARD #10	2	217,943	2	216,888	1,055-
		TOTAL FOR PERSONAL SERVICES	2	217,943	2	216,888	1,055-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,943	2	216,888	1,055-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	217,943	2	216,888	1,055-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,943	216,888	1,055-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	217,943	216,888	1,055-
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	40,433- 40,433	1	40,433	40,433
	TOTAL FOR OBJECT 001		1		40,433

	POSITION SCHEDULE FOR U/A 001		1		40,433
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		40,433
	TOTAL FOR U/A 001		2		80,866

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400			400		
			100 SUPPLIES + MATERIALS - GENERAL		500			950		450
			170 CLEANING SUPPLIES		300			300		
			199 DATA PROCESSING SUPPLIES		1,695			1,400		295-
			SUBTOTAL FOR SUPPLYS&MATL		2,895			3,050		155
30	PROPTY&EQUIP		314 OFFICE FURITURE		280			500		220
			315 OFFICE EQUIPMENT		600			600		
			SUBTOTAL FOR PROPTY&EQUIP		880			1,100		220
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,780			3,780		
			400 CONTRACTUAL SERVICES-GENERAL		325			500		175
			402 TELEPHONE & OTHER COMMUNICATNS		420			450		30
			403 OFFICE SERVICES		315			350		35
			412 RENTALS OF MISC.EQUIP		2,427			2,427		
			417 ADVERTISING		1,290			200		1,090-
			451 NON OVERNIGHT TRVL EXP-GENERAL		700			750		50
			SUBTOTAL FOR OTHR SER&CHR		9,257			8,457		800-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL	1	1,000	1		1,400		400
			612 OFFICE EQUIPMENT MAINTENANCE	1	365	1		260		105-
			615 PRINTING CONTRACTS	1	250	1		500		250
			624 CLEANING SERVICES	1	1,321	1		2,256		935
			SUBTOTAL FOR CNTRCTL SVCS	4	2,936	4		4,416		1,480
			SUBTOTAL FOR BUDGET CODE 1000	4	15,968	4		17,023		1,055
			TOTAL FOR BRONX COMMUNITY BOARD #10	4	15,968	4		17,023		1,055
			TOTAL FOR OTHER THAN PERSONAL SERVICES	4	15,968	4		17,023		1,055

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,180	15,968	4,180	17,023	1,055
FINANCIAL PLAN SAVINGS APPROPRIATION		15,968		17,023	1,055

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,968	17,023	1,055
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	15,968	17,023	1,055

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		59,503		61,149	1,646
	856001	42C HEAT LIGHT & POWER		9,129		8,818	311-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		68,634		69,969	1,335
		SUBTOTAL FOR BUDGET CODE 4000		68,634		69,969	1,335
		TOTAL FOR BRONX COMMUNITY BOARD #10		68,634		69,969	1,335
		TOTAL FOR RENT AND ENERGY		68,634		69,969	1,335

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,129	68,634	8,818	69,969	1,335
FINANCIAL PLAN SAVINGS APPROPRIATION		68,634		69,969	1,335

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		68,634		69,969	1,335
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		68,634		69,969	1,335

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,943	2	216,888	1,055-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,943	2	216,888	1,055-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,943	216,888	1,055-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,943 216,888 1,055-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,309	84,602	12,998	86,992	2,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,602		86,992	2,390

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,602		86,992	2,390
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,602		86,992	2,390
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	217,943	2	216,888	1,055-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,943	2	216,888	1,055-
OTPS					
TOTALS FOR OPERATING BUDGET		84,602		86,992	2,390
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,602		86,992	2,390
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	302,545	2	303,880	1,335
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	302,545	2	303,880	1,335
FUNDING					
CITY		302,545		303,880	1,335
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		302,545		303,880	1,335

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	121,362	1	121,055	307-
		SUBTOTAL FOR F/T SALARIED	1	121,362	1	121,055	307-
03 UNSALARIED		031 UNSALARIED		85,401		99,535	14,134
		SUBTOTAL FOR UNSALARIED		85,401		99,535	14,134
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		686		686	
		SUBTOTAL FOR ADD GRS PAY		686		686	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				3,150	3,150
		SUBTOTAL FOR AMT TO SCHED				3,150	3,150
		SUBTOTAL FOR BUDGET CODE 1000	1	207,449	1	224,426	16,977
		TOTAL FOR BRONX COMMUNITY BOARD # 11	1	207,449	1	224,426	16,977
		TOTAL FOR PERSONAL SERVICES	1	207,449	1	224,426	16,977

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	207,449	1	224,426	16,977
FINANCIAL PLAN SAVINGS APPROPRIATION	1	207,449	1	224,426	16,977

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,449	224,426	16,977
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	207,449	224,426	16,977
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		41,036- 41,036	1	41,036	41,036
56086 DISTRICT MANAGER		78,654- 78,654	1	78,654	78,654
	TOTAL FOR OBJECT 001		2		119,690

	POSITION SCHEDULE FOR U/A 001		2		119,690
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		-1		-59,845
	TOTAL FOR U/A 001		1		59,845

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,415		300	5,115-
		110 FOOD & FORAGE SUPPLIES		2,229			2,229-
		117 POSTAGE				1,000	1,000
		170 CLEANING SUPPLIES		286			286-
		199 DATA PROCESSING SUPPLIES		1,050			1,050-
		SUBTOTAL FOR SUPPLYS&MATL		8,980		1,300	7,680-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		38			38-
		302 TELECOMMUNICATIONS EQUIPMENT		595			595-
		314 OFFICE FURITURE		235			235-
		315 OFFICE EQUIPMENT		3,140			3,140-
		319 SECURITY EQUIPMENT		2,500			2,500-
		332 PURCH DATA PROCESSING EQUIPT		1,177			1,177-
		SUBTOTAL FOR PROPTY&EQUIP		7,685			7,685-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,991		2,991	
		403 OFFICE SERVICES		300			300-
		412 RENTALS OF MISC.EQUIP		2,730		2,630	100-
		417 ADVERTISING		192			192-
		499 OTHER EXPENSES - GENERAL				734	734
		SUBTOTAL FOR OTHR SER&CHR		6,213		6,355	142
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	149			1-
		619 SECURITY SERVICES	1	300	1	300	
		624 CLEANING SERVICES	1	3,135	1	1,530	1,605-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,584	2	1,830	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	26,462	2	9,485	1-
		TOTAL FOR BRONX COMMUNITY BOARD # 11	3	26,462	2	9,485	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	26,462	2	9,485	1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,991	26,462	2,991	9,485	16,977-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,462		9,485	16,977-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,462		9,485	16,977-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		26,462		9,485	16,977-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT

RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		50,623		50,832	209
	856001	42C HEAT LIGHT & POWER		5,513		4,967	546-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		56,138		55,801	337-
		SUBTOTAL FOR BUDGET CODE 4000		56,138		55,801	337-
		TOTAL FOR BRONX COMMUNITY BOARD # 11		56,138		55,801	337-
		TOTAL FOR RENT		56,138		55,801	337-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,513	56,138	4,967	55,801	337-
FINANCIAL PLAN SAVINGS APPROPRIATION		56,138		55,801	337-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	56,138	55,801	337-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	56,138	55,801	337-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	207,449	1	224,426	16,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	207,449	1	224,426	16,977

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,449	224,426	16,977
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 207,449 224,426 16,977

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,504	82,600	7,958	65,286	17,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,600		65,286	17,314-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		82,600		65,286	17,314-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		82,600		65,286	17,314-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	207,449	1	224,426	16,977
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	207,449	1	224,426	16,977
OTPS					
TOTALS FOR OPERATING BUDGET		82,600		65,286	17,314-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		82,600		65,286	17,314-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	290,049	1	289,712	337-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	290,049	1	289,712	337-
FUNDING					
CITY		290,049		289,712	337-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		290,049		289,712	337-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,756	2	181,756	11,000
		SUBTOTAL FOR F/T SALARIED	2	170,756	2	181,756	11,000
03 UNSALARIED		031 UNSALARIED		300		16,300	16,000
		SUBTOTAL FOR UNSALARIED		300		16,300	16,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		48		15,048	15,000
		SUBTOTAL FOR AMT TO SCHED		48		15,048	15,000
		SUBTOTAL FOR BUDGET CODE 1000	2	171,904	2	213,904	42,000
		TOTAL FOR BRONX COMMUNITY BOARD # 12	2	171,904	2	213,904	42,000
		TOTAL FOR PERSONAL SERVICES	2	171,904	2	213,904	42,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,904	2	213,904	42,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	171,904	2	213,904	42,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,904	213,904	42,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	171,904	213,904	42,000
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	66,538- 66,538	1	66,538	66,538
56086	DISTRICT MANAGER	99,325- 99,325	1	99,325	99,325
TOTAL FOR OBJECT 001			2		165,863

POSITION SCHEDULE FOR U/A 001			2		165,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		165,863

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,029		2,000	10,029-
		117 POSTAGE		700		2,000	1,300
		199 DATA PROCESSING SUPPLIES				2,500	2,500
		SUBTOTAL FOR SUPPLYS&MATL		12,729		6,500	6,229-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,545			1,545-
		314 OFFICE FURITURE		2,510			2,510-
		319 SECURITY EQUIPMENT		3,368		850	2,518-
		332 PURCH DATA PROCESSING EQUIPT		1,313		248	1,065-
		337 BOOKS-OTHER		822			822-
		SUBTOTAL FOR PROPTY&EQUIP		9,558		1,098	8,460-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,914		2,914	
		402 TELEPHONE & OTHER COMMUNICATNS				105	105
		403 OFFICE SERVICES		304		150	154-
		412 RENTALS OF MISC.EQUIP		3,336		3,800	464
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,700			6,700-
		SUBTOTAL FOR OTHR SER&CHR		13,254		6,969	6,285-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	13,355	1	240	13,115-
		612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1,000
		615 PRINTING CONTRACTS	1	400	1	400	
		622 TEMPORARY SERVICES	1	2,000	1	2,000	
		676 MAINT & OPER OF INFRASTRUCTURE	1	9,339			1-
		683 PROF SERV ENGINEER & ARCHITECT	1	1,372			1-
		684 PROF SERV COMPUTER SERVICES			1	1,800	1,800
		SUBTOTAL FOR CNTRCTL SVCS	5	26,466	5	5,440	21,026-
		SUBTOTAL FOR BUDGET CODE 1000	5	62,007	5	20,007	42,000-
		TOTAL FOR BRONX COMMUNITY BOARD # 12	5	62,007	5	20,007	42,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	62,007	5	20,007	42,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,914	62,007	2,914	20,007	42,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		62,007		20,007	42,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,007		20,007	42,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		62,007		20,007	42,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12								
BUDGET CODE: 4000 RENT AND ENERGY								
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	4,941		5,375	434
		SUBTOTAL FOR OTHR SER&CHR			4,941		5,375	434
		SUBTOTAL FOR BUDGET CODE 4000			4,941		5,375	434
		TOTAL FOR BRONX COMMUNITY BOARD # 12			4,941		5,375	434
		TOTAL FOR RENT AND ENERGY			4,941		5,375	434

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,941	4,941	5,375	5,375	434
FINANCIAL PLAN SAVINGS APPROPRIATION		4,941		5,375	434

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,941		5,375	434
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		4,941		5,375	434

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	171,904	2	213,904	42,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,904	2	213,904	42,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	171,904	213,904	42,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 171,904 213,904 42,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,855	66,948	8,289	25,382	41,566-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,948		25,382	41,566-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	66,948	25,382	41,566-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	66,948	25,382	41,566-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	171,904	2	213,904	42,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	171,904	2	213,904	42,000
OTPS					
TOTALS FOR OPERATING BUDGET		66,948		25,382	41,566-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,948		25,382	41,566-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	238,852	2	239,286	434
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	238,852	2	239,286	434
FUNDING					
CITY		238,852		239,286	434
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		238,852		239,286	434

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	157,275	2	157,254			21-
		SUBTOTAL FOR F/T SALARIED	2	157,275	2	157,254			21-
03 UNSALARIED		031 UNSALARIED		6,366		6,387			21
		SUBTOTAL FOR UNSALARIED		6,366		6,387			21
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		156		25,000			24,844
		SUBTOTAL FOR AMT TO SCHED		156		25,000			24,844
		SUBTOTAL FOR BUDGET CODE 1000	2	163,797	2	188,641			24,844
		TOTAL FOR QUEENS COMMUNITY BOARD #1	2	163,797	2	188,641			24,844
		TOTAL FOR PERSONAL SERVICES	2	163,797	2	188,641			24,844

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,797	2	188,641	24,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,797	2	188,641	24,844

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,797	188,641	24,844
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	163,797	188,641	24,844

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	30,900- 30,900	1	30,900	30,900
56086	DISTRICT MANAGER	76,735- 76,735	1	76,735	76,735
TOTAL FOR OBJECT 001			2		107,635

POSITION SCHEDULE FOR U/A 001			2		107,635
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		107,635

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		32,764				32,764-
			SUBTOTAL FOR OTHR SER&CHR		32,764				32,764-
			SUBTOTAL FOR BUDGET CODE 2000		32,764				32,764-
			TOTAL FOR		32,764				32,764-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1									
BUDGET CODE: 1000 CONVERSION NAME									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,157		3,000		2,157-
			101 PRINTING SUPPLIES				500		500
			117 POSTAGE		6,000				6,000-
			199 DATA PROCESSING SUPPLIES		200		1,500		1,300
			SUBTOTAL FOR SUPPLYS&MATL		11,357		5,000		6,357-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,895				7,895-
			302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
			314 OFFICE FURITURE		6,071				6,071-
			332 PURCH DATA PROCESSING EQUIPT		8,815		1,500		7,315-
			337 BOOKS-OTHER				60		60
			SUBTOTAL FOR PROPTY&EQUIP		25,281		1,560		23,721-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,169		3,169		
			400 CONTRACTUAL SERVICES-GENERAL		1,760		1,000		760-
			402 TELEPHONE & OTHER COMMUNICATNS				200		200
			412 RENTALS OF MISC.EQUIP		4,800		2,400		2,400-
			417 ADVERTISING				300		300
			427 DATA PROCESSING SERVICES		1,200				1,200-
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,000		2,000
			499 OTHER EXPENSES - GENERAL		3,990		27,041		23,051
			SUBTOTAL FOR OTHR SER&CHR		14,919		36,110		21,191
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	200	1	200		
			608 MAINT & REP GENERAL	1	26,155			1-	26,155-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	624 CLEANING SERVICES	1	2,202	1	2,400	198
	SUBTOTAL FOR CNTRCTL SVCS	3	28,557	2	2,600	1-
	SUBTOTAL FOR BUDGET CODE 1000	3	80,114	2	45,270	1-
	TOTAL FOR QUEENS COMMUNITY BOARD #1	3	80,114	2	45,270	1-
	TOTAL FOR OTHER THAN PERSONAL SERVICES	3	112,878	2	45,270	1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,169	112,878	3,169	45,270	67,608-
FINANCIAL PLAN SAVINGS APPROPRIATION		112,878		45,270	67,608-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,114		45,270	34,844-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		32,764			32,764-
TOTAL		112,878		45,270	67,608-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1						
BUDGET CODE: 4000 RENT						
40	OTHR SER&CHR 856001	41D RENTALS - LAND BLDGS & STRUCTS	37,745		37,887	142
	SUBTOTAL FOR OTHR SER&CHR		37,745		37,887	142
	SUBTOTAL FOR BUDGET CODE 4000		37,745		37,887	142
	TOTAL FOR QUEENS COMMUNITY BOARD #1		37,745		37,887	142
	TOTAL FOR RENT		37,745		37,887	142

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,745	37,745	37,887	37,887	142
FINANCIAL PLAN SAVINGS APPROPRIATION		37,745		37,887	142

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,745	37,887	142
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,745	37,887	142

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	163,797	2	188,641	24,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,797	2	188,641	24,844

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	163,797	188,641	24,844
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	163,797	188,641	24,844
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,914	150,623	41,056	83,157	67,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,623		83,157	67,466-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	117,859	83,157	34,702-
OTHER CATEGORICAL	32,764		32,764-
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	150,623	83,157	67,466-
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	163,797	2	188,641	24,844
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	163,797	2	188,641	24,844
OTPS					
TOTALS FOR OPERATING BUDGET		150,623		83,157	67,466-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		150,623		83,157	67,466-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	314,420	2	271,798	42,622-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	314,420	2	271,798	42,622-
FUNDING					
CITY		281,656		271,798	9,858-
OTHER CATEGORICAL		32,764			32,764-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		314,420		271,798	42,622-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,709	3	184,622	87-
		SUBTOTAL FOR F/T SALARIED	3	184,709	3	184,622	87-
03 UNSALARIED		031 UNSALARIED		28,792		28,879	87
		SUBTOTAL FOR UNSALARIED		28,792		28,879	87
		SUBTOTAL FOR BUDGET CODE 1000	3	213,501	3	213,501	
		TOTAL FOR QUEENS COMMUNITY BOARD #2	3	213,501	3	213,501	
		TOTAL FOR PERSONAL SERVICES	3	213,501	3	213,501	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,501	213,501	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	213,501	213,501	

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,334- 35,334	1	35,334	35,334
56057	COMMUNITY ASSOCIATE	57,751- 57,751	1	57,751	57,751
56086	DISTRICT MANAGER	100,922-100,922	1	100,922	100,922
TOTAL FOR OBJECT 001			3		194,007

POSITION SCHEDULE FOR U/A 001			3		194,007
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		194,007

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,553		3,553	
		101 PRINTING SUPPLIES				300	300
		117 POSTAGE		2,160		1,000	1,160-
		199 DATA PROCESSING SUPPLIES				250	250
		SUBTOTAL FOR SUPPLYS&MATL		5,713		5,103	610-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT				400	400
		314 OFFICE FURITURE				500	500
		315 OFFICE EQUIPMENT				1,000	1,000
		332 PURCH DATA PROCESSING EQUIPT		2,690		750	1,940-
		337 BOOKS-OTHER				500	500
		SUBTOTAL FOR PROPTY&EQUIP		2,690		3,150	460
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,508		2,508	
		400 CONTRACTUAL SERVICES-GENERAL		1,712		1,462	250-
		402 TELEPHONE & OTHER COMMUNICATNS				350	350
		412 RENTALS OF MISC.EQUIP		5,580		1,060	4,520-
		417 ADVERTISING				245	245
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,167		1,000	167-
		499 OTHER EXPENSES - GENERAL				167	167
		SUBTOTAL FOR OTHR SER&CHR		10,967		6,792	4,175-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT			1	275	1 275
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,500	1,500
		624 CLEANING SERVICES	1	1,040	1	1,700	660
		684 PROF SERV COMPUTER SERVICES			1	1,890	1,890
		SUBTOTAL FOR CNTRCTL SVCS	2	1,040	4	5,365	2 4,325
		SUBTOTAL FOR BUDGET CODE 1000	2	20,410	4	20,410	2
		TOTAL FOR QUEENS COMMUNITY BOARD #2	2	20,410	4	20,410	2
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	20,410	4	20,410	2

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,508	20,410	2,508	20,410	
FINANCIAL PLAN SAVINGS APPROPRIATION		20,410		20,410	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	20,410	20,410	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	20,410	20,410	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS	85,874		81,699	4,175-
				499 OTHER EXPENSES - GENERAL	2		2	
				SUBTOTAL FOR OTHR SER&CHR	85,876		81,701	4,175-
				SUBTOTAL FOR BUDGET CODE 4000	85,876		81,701	4,175-
				TOTAL FOR QUEENS COMMUNITY BOARD #2	85,876		81,701	4,175-
				TOTAL FOR RENT	85,876		81,701	4,175-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,874	85,876	81,699	81,701	4,175-
FINANCIAL PLAN SAVINGS APPROPRIATION		85,876		81,701	4,175-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,876		81,701	4,175-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,876		81,701	4,175-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

213,501

213,501

TOTAL

213,501

213,501

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,382	106,286	84,207	102,111	4,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,286		102,111	4,175-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		106,286		102,111	4,175-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		106,286		102,111	4,175-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,501	3	213,501	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,501	3	213,501	
OTPS					
TOTALS FOR OPERATING BUDGET		106,286		102,111	4,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		106,286		102,111	4,175-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	319,787	3	315,612	4,175-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	319,787	3	315,612	4,175-
FUNDING					
CITY		319,787		315,612	4,175-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		319,787		315,612	4,175-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	191,518	5		191,518
		SUBTOTAL FOR F/T SALARIED	5	191,518	5		191,518
03 UNSALARIED		031 UNSALARIED		17,615			17,615
		SUBTOTAL FOR UNSALARIED		17,615			17,615
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		62			62
		SUBTOTAL FOR ADD GRS PAY		62			62
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		3,207			3,207
		SUBTOTAL FOR AMT TO SCHED		3,207			3,207
		SUBTOTAL FOR BUDGET CODE 1000	5	212,402	5		212,402
		TOTAL FOR QUEENS COMMUNITY BOARD # 3	5	212,402	5		212,402
		TOTAL FOR PERSONAL SERVICES	5	212,402	5		212,402

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL

212,402

212,402

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	43,260- 43,260	1	43,260	43,260
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
56086	DISTRICT MANAGER	95,262- 95,262	1	95,262	95,262
TOTAL FOR OBJECT 001			3		165,854

POSITION SCHEDULE FOR U/A 001			3		165,854
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		110,569
TOTAL FOR U/A 001			5		276,423

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2000 COUNCIL FUNDING							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,229		1,229-
	SUBTOTAL FOR OTHR SER&CHR				1,229		1,229-
	SUBTOTAL FOR BUDGET CODE 2000				1,229		1,229-
	TOTAL FOR				1,229		1,229-
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		400	400	
			100 SUPPLIES + MATERIALS - GENERAL		2,500	2,500	
			110 FOOD & FORAGE SUPPLIES		1,748		1,748-
			117 POSTAGE		2,500	2,500	
			199 DATA PROCESSING SUPPLIES		150		150-
	SUBTOTAL FOR SUPPLYS&MATL				7,298	5,400	1,898-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,910	1,910	
			400 CONTRACTUAL SERVICES-GENERAL		677	677	
			412 RENTALS OF MISC.EQUIP		7,279	5,527	1,752-
			451 NON OVERNIGHT TRVL EXP-GENERAL		460	460	
			499 OTHER EXPENSES - GENERAL		8,706	12,206	3,500
	SUBTOTAL FOR OTHR SER&CHR				19,032	20,780	1,748
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	130	
			615 PRINTING CONTRACTS	1	500	500	
			624 CLEANING SERVICES	1	3,099	3,099	
			684 PROF SERV COMPUTER SERVICES	1	2,950	3,100	150
	SUBTOTAL FOR CNTRCTL SVCS			4	6,679	6,829	150
	SUBTOTAL FOR BUDGET CODE 1000			4	33,009	33,009	
	TOTAL FOR QUEENS COMMUNITY BOARD # 3			4	33,009	33,009	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	34,238	4	33,009	1,229-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,310	34,238	2,310	33,009	1,229-
FINANCIAL PLAN SAVINGS APPROPRIATION		34,238		33,009	1,229-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,009		33,009	
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,238		33,009	1,229-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3									
BUDGET CODE: 4000 RENT AND ENERGY									
40	OTHR	SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		85,800	85,800		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		85,802	85,802		
				SUBTOTAL FOR BUDGET CODE 4000		85,802	85,802		
				TOTAL FOR QUEENS COMMUNITY BOARD # 3		85,802	85,802		
				TOTAL FOR RENT		85,802	85,802		

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	85,800	85,802	85,800	85,802	
FINANCIAL PLAN SAVINGS APPROPRIATION		85,802		85,802	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	85,802	85,802	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	85,802	85,802	

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,402	212,402	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

212,402

212,402

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,110	120,040	88,110	118,811	1,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,040		118,811	1,229-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		118,811		118,811	
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		120,040		118,811	1,229-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	212,402	5	212,402	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	212,402	5	212,402	
OTPS					
TOTALS FOR OPERATING BUDGET		120,040		118,811	1,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		120,040		118,811	1,229-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	332,442	5	331,213	1,229-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	5	332,442	5	331,213	1,229-
FUNDING					
CITY		331,213		331,213	
OTHER CATEGORICAL		1,229			1,229-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		332,442		331,213	1,229-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4									
BUDGET CODE: 1000 CONVERSION NAME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,682	4	209,033			1,649-
SUBTOTAL FOR F/T SALARIED			4	210,682	4	209,033			1,649-
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800			
SUBTOTAL FOR ADD GRS PAY				800		800			
SUBTOTAL FOR BUDGET CODE 1000			4	211,482	4	209,833			1,649-
TOTAL FOR QUEENS COMMUNITY BOARD #4			4	211,482	4	209,833			1,649-
TOTAL FOR PERSONAL SERVICES			4	211,482	4	209,833			1,649-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	211,482	4	209,833	1,649-
FINANCIAL PLAN SAVINGS APPROPRIATION	4	211,482	4	209,833	1,649-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,482	209,833	1,649-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	211,482	209,833	1,649-
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,965- 38,965	1	38,965	38,965
56058	COMMUNITY COORDINATOR	78,201- 78,201	1	78,201	78,201
56086	DISTRICT MANAGER	91,437- 91,437	1	91,437	91,437
TOTAL FOR OBJECT 001			3		208,603

POSITION SCHEDULE FOR U/A 001	3		208,603
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	1		69,534
TOTAL FOR U/A 001	4		278,137

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		6,000		6,000	
		110 FOOD & FORAGE SUPPLIES		100		100	
		117 POSTAGE		2,758		3,376	618
		199 DATA PROCESSING SUPPLIES		1,300		2,800	1,500
		SUBTOTAL FOR SUPPLYS&MATL		10,158		12,276	2,118
30		PROPTY&EQUIP					
		319 SECURITY EQUIPMENT		239		240	1
		332 PURCH DATA PROCESSING EQUIPT		200		200	
		SUBTOTAL FOR PROPTY&EQUIP		439		440	1
40		OTHR SER&CHR 858001					
		40B TELEPHONE & OTHER COMMUNICATNS		2,772		2,772	
		400 CONTRACTUAL SERVICES-GENERAL		700		600	100-
		412 RENTALS OF MISC.EQUIP		4,745		5,490	745
		SUBTOTAL FOR OTHR SER&CHR		8,217		8,862	645
60		CNTRCTL SVCS					
		602 TELECOMMUNICATIONS MAINT	1	175			1-
		612 OFFICE EQUIPMENT MAINTENANCE	1	180	1	500	320
		615 PRINTING CONTRACTS	1	1,415	1	200	1,215-
		624 CLEANING SERVICES	1	1,500	1	1,800	300
		SUBTOTAL FOR CNTRCTL SVCS	4	3,270	3	2,500	1-
70		FXD MIS CHGS					
		700 FIXED CHARGES - GENERAL		345			345-
		SUBTOTAL FOR FXD MIS CHGS		345			345-
		SUBTOTAL FOR BUDGET CODE 1000	4	22,429	3	24,078	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #4	4	22,429	3	24,078	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	22,429	3	24,078	1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,772	22,429	2,772	24,078	1,649
FINANCIAL PLAN SAVINGS APPROPRIATION		22,429		24,078	1,649

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,429		24,078	1,649
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		22,429		24,078	1,649

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4											
BUDGET CODE: 4000 RENT AND ENERGY											
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			40,247		43,591	3,344
			856001	42C	HEAT LIGHT & POWER			3,513		3,227	286-
				499	OTHER EXPENSES - GENERAL			3		3	
					SUBTOTAL FOR OTHR SER&CHR			43,763		46,821	3,058
					SUBTOTAL FOR BUDGET CODE 4000			43,763		46,821	3,058
					TOTAL FOR QUEENS COMMUNITY BOARD #4			43,763		46,821	3,058
					TOTAL FOR RENT AND ENERGY			43,763		46,821	3,058

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	43,760	43,763	46,818	46,821	3,058
FINANCIAL PLAN SAVINGS APPROPRIATION		43,763		46,821	3,058

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,763		46,821	3,058
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,763		46,821	3,058

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	211,482	4	209,833	1,649-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,482	4	209,833	1,649-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,482	209,833	1,649-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,482	209,833	1,649-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,532	66,192	49,590	70,899	4,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,192		70,899	4,707

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,192		70,899	4,707
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		66,192		70,899	4,707
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4	211,482	4	209,833	1,649-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	211,482	4	209,833	1,649-
OTPS					
TOTALS FOR OPERATING BUDGET		66,192		70,899	4,707
FINANCIAL PLAN SAVINGS					
APPROPRIATION		66,192		70,899	4,707
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	277,674	4	280,732	3,058
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	277,674	4	280,732	3,058
FUNDING					
CITY		277,674		280,732	3,058
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,674		280,732	3,058

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,756	2	143,702	6,946
		SUBTOTAL FOR F/T SALARIED	2	136,756	2	143,702	6,946
03 UNSALARIED		031 UNSALARIED		77,315		70,078	7,237-
		SUBTOTAL FOR UNSALARIED		77,315		70,078	7,237-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	214,871	2	214,580	291-
		TOTAL FOR QUEENS COMMUNITY BOARD #5	2	214,871	2	214,580	291-
		TOTAL FOR PERSONAL SERVICES	2	214,871	2	214,580	291-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,871	2	214,580	291-
FINANCIAL PLAN SAVINGS APPROPRIATION	2	214,871	2	214,580	291-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,871	214,580	291-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	214,871	214,580	291-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		55,046- 55,046	1	55,046	55,046
56086 DISTRICT MANAGER		84,308- 84,308	1	84,308	84,308
	TOTAL FOR OBJECT 001		2		139,354

	POSITION SCHEDULE FOR U/A 001		2		139,354
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		139,354

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		396			800		404
			100 SUPPLIES + MATERIALS - GENERAL		4,700			2,500		2,200-
			110 FOOD & FORAGE SUPPLIES		120			120		
			170 CLEANING SUPPLIES		100			100		
			199 DATA PROCESSING SUPPLIES		734			340		394-
			SUBTOTAL FOR SUPPLYS&MATL		6,050			3,860		2,190-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		108					108-
			315 OFFICE EQUIPMENT		1,500					1,500-
			337 BOOKS-OTHER		90			50		40-
			SUBTOTAL FOR PROPTY&EQUIP		1,698			50		1,648-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,884			2,884		
			400 CONTRACTUAL SERVICES-GENERAL		3,660			2,260		1,400-
			412 RENTALS OF MISC.EQUIP		192			204		12
			451 NON OVERNIGHT TRVL EXP-GENERAL		785			180		605-
			499 OTHER EXPENSES - GENERAL					6,122		6,122
			SUBTOTAL FOR OTHR SER&CHR		7,521			11,650		4,129
60	CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	1,611	1		1,611		
			615 PRINTING CONTRACTS	1	100	1		100		
			624 CLEANING SERVICES	1	1,560	1		1,560		
			SUBTOTAL FOR CNTRCTL SVCS	3	3,271	3		3,271		
70	FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500			500		
			SUBTOTAL FOR FXD MIS CHGS		500			500		
			SUBTOTAL FOR BUDGET CODE 1000	3	19,040	3		19,331		291
			TOTAL FOR QUEENS COMMUNITY BOARD #5	3	19,040	3		19,331		291
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	19,040	3		19,331		291

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,280	19,040	3,684	19,331	291
FINANCIAL PLAN SAVINGS APPROPRIATION		19,040		19,331	291

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,040		19,331	291
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		19,040		19,331	291

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #5											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			37,222		37,236	14
			856001	42C	HEAT LIGHT & POWER			3,875		2,981	894-
				499	OTHER EXPENSES - GENERAL			2		2	
					SUBTOTAL FOR OTHR SER&CHR			41,099		40,219	880-
					SUBTOTAL FOR BUDGET CODE 4000			41,099		40,219	880-
					TOTAL FOR QUEENS COMMUNITY BOARD #5			41,099		40,219	880-
					TOTAL FOR RENT AND ENERGY			41,099		40,219	880-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,097	41,099	40,217	40,219	880-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,099		40,219	880-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,099		40,219	880-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		41,099		40,219	880-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	214,871	2	214,580	291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,871	2	214,580	291-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	214,871	214,580	291-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	214,871	214,580	291-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,377	60,139	43,901	59,550	589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,139		59,550	589-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,139		59,550	589-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		60,139		59,550	589-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	214,871	2	214,580	291-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	214,871	2	214,580	291-
OTPS					
TOTALS FOR OPERATING BUDGET		60,139		59,550	589-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		60,139		59,550	589-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	275,010	2	274,130	880-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	275,010	2	274,130	880-
FUNDING					
CITY		275,010		274,130	880-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		275,010		274,130	880-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	165,349	2	164,060	1,289-
		SUBTOTAL FOR F/T SALARIED	2	165,349	2	164,060	1,289-
02 OTH SALARIED		021 PART-TIME POSITIONS		51,316		54,605	3,289
		SUBTOTAL FOR OTH SALARIED		51,316		54,605	3,289
		SUBTOTAL FOR BUDGET CODE 1000	2	216,665	2	218,665	2,000
		TOTAL FOR QUEENS COMMUNITY BOARD #6	2	216,665	2	218,665	2,000
		TOTAL FOR PERSONAL SERVICES	2	216,665	2	218,665	2,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,665	2	218,665	2,000
FINANCIAL PLAN SAVINGS APPROPRIATION	2	216,665	2	218,665	2,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,665	218,665	2,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	216,665	218,665	2,000
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	58,850- 58,850	1	58,850	58,850
56086	DISTRICT MANAGER	101,993-101,993	1	101,993	101,993
	TOTAL FOR OBJECT 001		2		160,843

	POSITION SCHEDULE FOR U/A 001		2		160,843
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		160,843

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,906		1,256	1,650-
		101 PRINTING SUPPLIES		400		400	
		110 FOOD & FORAGE SUPPLIES		150		150	
		SUBTOTAL FOR SUPPLYS&MATL		3,456		1,806	1,650-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		350		350	
		319 SECURITY EQUIPMENT		700		700	
		SUBTOTAL FOR PROPTY&EQUIP		1,050		1,050	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,890		1,890	
		400 CONTRACTUAL SERVICES-GENERAL		1,500		1,500	
		412 RENTALS OF MISC.EQUIP		900		900	
		431 LEASING OF MISC EQUIP		4,000		4,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		350		350	
		SUBTOTAL FOR OTHR SER&CHR		8,640		8,640	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	250	1	250	
		624 CLEANING SERVICES	2	3,850	2	3,500	350-
		SUBTOTAL FOR CNTRCTL SVCS	3	4,100	3	3,750	350-
		SUBTOTAL FOR BUDGET CODE 1000	3	17,246	3	15,246	2,000-
		TOTAL FOR QUEENS COMMUNITY BOARD #6	3	17,246	3	15,246	2,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	17,246	3	15,246	2,000-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,890	17,246	1,890	15,246	2,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,246		15,246	2,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,246		15,246	2,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,246		15,246	2,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6											
BUDGET CODE: 4000 RENT											
40	OTHR	SER&CHR	856001	41D	RENTALS - LAND BLDGS & STRUCTS			54,266		56,665	2,399
			856001	42C	HEAT LIGHT & POWER			887		783	104-
				499	OTHER EXPENSES - GENERAL			2		2	
			SUBTOTAL FOR OTHR SER&CHR					55,155		57,450	2,295
			SUBTOTAL FOR BUDGET CODE 4000					55,155		57,450	2,295
			TOTAL FOR QUEENS COMMUNITY BOARD #6					55,155		57,450	2,295
			TOTAL FOR RENT AND ENERGY					55,155		57,450	2,295

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,153	55,155	57,448	57,450	2,295
FINANCIAL PLAN SAVINGS APPROPRIATION		55,155		57,450	2,295

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		55,155		57,450	2,295
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		55,155		57,450	2,295

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,665	2	218,665	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,665	2	218,665	2,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,665	218,665	2,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,665 218,665 2,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,043	72,401	59,338	72,696	295
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,401		72,696	295

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	72,401	72,696	295
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	72,401	72,696	295
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,665	2	218,665	2,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,665	2	218,665	2,000
OTPS					
TOTALS FOR OPERATING BUDGET		72,401		72,696	295
FINANCIAL PLAN SAVINGS					
APPROPRIATION		72,401		72,696	295
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	289,066	2	291,361	2,295
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	289,066	2	291,361	2,295
FUNDING					
CITY		289,066		291,361	2,295
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		289,066		291,361	2,295

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,990	2	167,901	19,911
		SUBTOTAL FOR F/T SALARIED	2	147,990	2	167,901	19,911
02 OTH SALARIED		021 PART-TIME POSITIONS		40,418		40,507	89
		SUBTOTAL FOR OTH SALARIED		40,418		40,507	89
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		8,442		10,068	1,626
		SUBTOTAL FOR AMT TO SCHED		8,442		10,068	1,626
		SUBTOTAL FOR BUDGET CODE 1000	2	196,850	2	218,476	21,626
		TOTAL FOR QUEENS COMMUNITY BOARD #7	2	196,850	2	218,476	21,626
		TOTAL FOR PERSONAL SERVICES	2	196,850	2	218,476	21,626

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,850	2	218,476	21,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,850	2	218,476	21,626

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,850	218,476	21,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	196,850	218,476	21,626

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		35,000- 35,000	1	35,000	35,000
56086 DISTRICT MANAGER		73,000- 73,000	1	73,000	73,000
	TOTAL FOR OBJECT 001		2		108,000

	POSITION SCHEDULE FOR U/A 001		2		108,000
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		108,000

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,065		3,000	20,065-
		117 POSTAGE		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		25,065		5,000	20,065-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,000			3,000-
		337 BOOKS-OTHER				100	100
		SUBTOTAL FOR PROPTY&EQUIP		3,000		100	2,900-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,141		2,141	
		400 CONTRACTUAL SERVICES-GENERAL		600		550	50-
		412 RENTALS OF MISC.EQUIP		1,800		2,280	480
		417 ADVERTISING		1,035			1,035-
		SUBTOTAL FOR OTHR SER&CHR		5,576		4,971	605-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	900	1	752	148-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,020	1	2,112	1,092
		615 PRINTING CONTRACTS	1	500	1	1,500	1,000
		684 PROF SERV COMPUTER SERVICES	1	1,000	1	1,000	
		SUBTOTAL FOR CNTRCTL SVCS	4	3,420	4	5,364	1,944
		SUBTOTAL FOR BUDGET CODE 1000	4	37,061	4	15,435	21,626-
		TOTAL FOR QUEENS COMMUNITY BOARD #7	4	37,061	4	15,435	21,626-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	37,061	4	15,435	21,626-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,141	37,061	2,141	15,435	21,626-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,061		15,435	21,626-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,061		15,435	21,626-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,061		15,435	21,626-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		82,546		82,862	316
	856001	42C HEAT LIGHT & POWER		5,600		5,446	154-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				88,148		88,310	162
SUBTOTAL FOR BUDGET CODE 4000				88,148		88,310	162
TOTAL FOR QUEENS COMMUNITY BOARD #7				88,148		88,310	162
TOTAL FOR RENT				88,148		88,310	162

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	88,146	88,148	88,308	88,310	162
FINANCIAL PLAN SAVINGS APPROPRIATION		88,148		88,310	162

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	88,148	88,310	162
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	88,148	88,310	162

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	196,850	2	218,476	21,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,850	2	218,476	21,626

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,850	218,476	21,626
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,850 218,476 21,626

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	90,287	125,209	90,449	103,745	21,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,209		103,745	21,464-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		125,209		103,745	21,464-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		125,209		103,745	21,464-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	196,850	2	218,476	21,626
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	196,850	2	218,476	21,626
OTPS					
TOTALS FOR OPERATING BUDGET		125,209		103,745	21,464-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		125,209		103,745	21,464-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	322,059	2	322,221	162
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	322,059	2	322,221	162
FUNDING					
CITY		322,059		322,221	162
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,059		322,221	162

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,149	3	190,364	1,215
		SUBTOTAL FOR F/T SALARIED	3	189,149	3	190,364	1,215
02 OTH SALARIED		021 PART-TIME POSITIONS		25,996		25,947	49-
		SUBTOTAL FOR OTH SALARIED		25,996		25,947	49-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		2,510		1,694	816-
		SUBTOTAL FOR AMT TO SCHED		2,510		1,694	816-
		SUBTOTAL FOR BUDGET CODE 1000	3	217,655	3	218,005	350
		TOTAL FOR QUEENS COMMUNITY BOARD #8	3	217,655	3	218,005	350
		TOTAL FOR PERSONAL SERVICES	3	217,655	3	218,005	350

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,655	3	218,005	350
FINANCIAL PLAN SAVINGS APPROPRIATION	3	217,655	3	218,005	350

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,655	218,005	350
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	217,655	218,005	350

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	41,036- 41,036	2	41,036	82,072
56086	DISTRICT MANAGER	107,785-107,785	1	107,785	107,785
TOTAL FOR OBJECT 001			3		189,857

POSITION SCHEDULE FOR U/A 001			3		189,857
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		189,857

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18						
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT		
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8												
BUDGET CODE: 1000 CONVERSION NAME												
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,000		2,500	500-	
			101		PRINTING SUPPLIES			600		600		
		SUBTOTAL FOR SUPPLYS&MATL					3,600			3,100	500-	
30		PROPTY&EQUIP	319		SECURITY EQUIPMENT			540		540		
			330		INSTRUCTIONL EQUIPMNT-BOE ONLY			2,000		2,000		
			337		BOOKS-OTHER			30		30		
		SUBTOTAL FOR PROPTY&EQUIP					2,570			2,570		
40	OTHR SER&CHR 858001	40B			TELEPHONE & OTHER COMMUNICATNS			1,983		1,983		
		400			CONTRACTUAL SERVICES-GENERAL			1,500		1,650	150	
		412			RENTALS OF MISC.EQUIP			480		480		
		451			NON OVERNIGHT TRVL EXP-GENERAL			1,500		1,500		
		SUBTOTAL FOR OTHR SER&CHR					5,463			5,613	150	
60	CNTRCTL SVCS	612			OFFICE EQUIPMENT MAINTENANCE	1		1,611	1	1,611		
		624			CLEANING SERVICES	1		3,012	1	3,012		
		SUBTOTAL FOR CNTRCTL SVCS					4,623		2	4,623		
		SUBTOTAL FOR BUDGET CODE 1000					2		16,256	2	15,906	350-
		TOTAL FOR QUEENS COMMUNITY BOARD #8					2		16,256	2	15,906	350-
		TOTAL FOR OTHER THAN PERSONAL SERVICES					2		16,256	2	15,906	350-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,983	16,256	1,983	15,906	350-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,256		15,906	350-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,256		15,906	350-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		16,256		15,906	350-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		66,755		81,353	14,598
	856001	42C HEAT LIGHT & POWER		7,247		6,599	648-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				74,004		87,954	13,950
SUBTOTAL FOR BUDGET CODE 4000				74,004		87,954	13,950
TOTAL FOR QUEENS COMMUNITY BOARD #8				74,004		87,954	13,950
TOTAL FOR RENT				74,004		87,954	13,950

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,002	74,004	87,952	87,954	13,950
FINANCIAL PLAN SAVINGS APPROPRIATION		74,004		87,954	13,950

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	74,004	87,954	13,950
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	74,004	87,954	13,950

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	217,655	3	218,005	350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,655	3	218,005	350

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,655	218,005	350
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 217,655 218,005 350

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	75,985	90,260	89,935	103,860	13,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,260		103,860	13,600

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	90,260	103,860	13,600
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	90,260	103,860	13,600
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	217,655	3	218,005	350
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	217,655	3	218,005	350
OTPS					
TOTALS FOR OPERATING BUDGET		90,260		103,860	13,600
FINANCIAL PLAN SAVINGS					
APPROPRIATION		90,260		103,860	13,600
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	307,915	3	321,865	13,950
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	307,915	3	321,865	13,950
FUNDING					
CITY		307,915		321,865	13,950
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		307,915		321,865	13,950

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	193,096	3	215,490	22,394
		SUBTOTAL FOR F/T SALARIED	3	193,096	3	215,490	22,394
02 OTH SALARIED		021 PART-TIME POSITIONS		20,000			20,000-
		SUBTOTAL FOR OTH SALARIED		20,000			20,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				1,915	1,915
		SUBTOTAL FOR AMT TO SCHED				1,915	1,915
		SUBTOTAL FOR BUDGET CODE 1000	3	213,896	3	218,205	4,309
		TOTAL FOR QUEENS COMMUNITY BOARD #9	3	213,896	3	218,205	4,309
		TOTAL FOR PERSONAL SERVICES	3	213,896	3	218,205	4,309

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,896	3	218,205	4,309
FINANCIAL PLAN SAVINGS APPROPRIATION	3	213,896	3	218,205	4,309

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,896	218,205	4,309
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	213,896	218,205	4,309
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,051- 35,051	1	35,051	35,051
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56086	DISTRICT MANAGER	69,525- 69,525	1	69,525	69,525
TOTAL FOR OBJECT 001			3		145,612

POSITION SCHEDULE FOR U/A 001	3		145,612
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		145,612

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,556			2,000		556-
		101 PRINTING SUPPLIES			810			200		610-
		110 FOOD & FORAGE SUPPLIES			1,476			75		1,401-
		117 POSTAGE			2,099			2,000		99-
		SUBTOTAL FOR SUPPLYS&MATL			6,941			4,275		2,666-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			3,615			3,615		
		412 RENTALS OF MISC.EQUIP			1,397			700		697-
		417 ADVERTISING			79					79-
		431 LEASING OF MISC EQUIP			5,815			4,896		919-
		451 NON OVERNIGHT TRVL EXP-GENERAL			228			1,000		772
		SUBTOTAL FOR OTHR SER&CHR			11,134			10,211		923-
60		CNRCTL SVCS								
		615 PRINTING CONTRACTS		1	362				1-	362-
		624 CLEANING SERVICES		1	1,440		1	720		720-
		684 PROF SERV COMPUTER SERVICES		1	138		1	500		362
		SUBTOTAL FOR CNRCTL SVCS		3	1,940		2	1,220		1-
		SUBTOTAL FOR BUDGET CODE 1000		3	20,015		2	15,706		1-
		TOTAL FOR QUEENS COMMUNITY BOARD #9		3	20,015		2	15,706		1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		3	20,015		2	15,706		1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,615	20,015	3,615	15,706	4,309-
FINANCIAL PLAN SAVINGS APPROPRIATION		20,015		15,706	4,309-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,015		15,706	4,309-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,015		15,706	4,309-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9										
BUDGET CODE: 4000 RENT AND ENERGY										
40	OTHR	SER&CHR 856001	42C	HEAT LIGHT & POWER	2,823			2,867		44
		SUBTOTAL FOR OTHR SER&CHR			2,823			2,867		44
		SUBTOTAL FOR BUDGET CODE 4000			2,823			2,867		44
		TOTAL FOR QUEENS COMMUNITY BOARD #9			2,823			2,867		44
		TOTAL FOR RENT AND ENERGY			2,823			2,867		44

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,823	2,823	2,867	2,867	44
FINANCIAL PLAN SAVINGS APPROPRIATION		2,823		2,867	44

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,823		2,867	44
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		2,823		2,867	44

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,896	3	218,205	4,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,896	3	218,205	4,309

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,896	218,205	4,309
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,896	218,205	4,309
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,438	22,838	6,482	18,573	4,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,838		18,573	4,265-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,838		18,573	4,265-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		22,838		18,573	4,265-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,896	3	218,205	4,309
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,896	3	218,205	4,309
OTPS					
TOTALS FOR OPERATING BUDGET		22,838		18,573	4,265-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		22,838		18,573	4,265-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	236,734	3	236,778	44
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	236,734	3	236,778	44
FUNDING					
CITY		236,734		236,778	44
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		236,734		236,778	44

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	188,551	3	192,492	3,941
SUBTOTAL FOR F/T SALARIED			3	188,551	3	192,492	3,941
03 UNSALARIED		031 UNSALARIED		9,150		24,209	15,059
SUBTOTAL FOR UNSALARIED				9,150		24,209	15,059
SUBTOTAL FOR BUDGET CODE 1000			3	197,701	3	216,701	19,000
TOTAL FOR QUEENS COMMUNITY BOARD # 10			3	197,701	3	216,701	19,000
TOTAL FOR PERSONAL SERVICES			3	197,701	3	216,701	19,000

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,701	3	216,701	19,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	197,701	3	216,701	19,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,701	216,701	19,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	197,701	216,701	19,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	42,679- 43,477	2	43,078	86,156
56086	DISTRICT MANAGER	89,241- 89,241	1	89,241	89,241
TOTAL FOR OBJECT 001			3		175,397

POSITION SCHEDULE FOR U/A 001			3		175,397
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		175,397

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,725		3,900	10,825-
		110 FOOD & FORAGE SUPPLIES		53		100	47
		117 POSTAGE		1,000		1,600	600
		199 DATA PROCESSING SUPPLIES		6,250		1,600	4,650-
		SUBTOTAL FOR SUPPLYS&MATL		22,028		7,200	14,828-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		5,200		1,200	4,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,200		1,200	4,000-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,040		2,040	
		400 CONTRACTUAL SERVICES-GENERAL		1,250		750	500-
		451 NON OVERNIGHT TRVL EXP-GENERAL		50		106	56
		SUBTOTAL FOR OTHR SER&CHR		3,340		2,896	444-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	950	1	250	700-
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,528	2	2,500	972
		615 PRINTING CONTRACTS	1	1,500	1	500	1,000-
		624 CLEANING SERVICES	1	264	1	264	
		684 PROF SERV COMPUTER SERVICES	1	1,400	1	2,400	1,000
		SUBTOTAL FOR CNTRCTL SVCS	6	5,642	6	5,914	272
		SUBTOTAL FOR BUDGET CODE 1000	6	36,210	6	17,210	19,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 10	6	36,210	6	17,210	19,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	36,210	6	17,210	19,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,040	36,210	2,040	17,210	19,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		36,210		17,210	19,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,210		17,210	19,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		36,210		17,210	19,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		40,776		40,776	
		856001	42C HEAT LIGHT & POWER		3,737		3,356	381-
			423 HEAT LIGHT & POWER		4,200		4,200	
			499 OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		48,715		48,334	381-
			SUBTOTAL FOR BUDGET CODE 4000		48,715		48,334	381-
			TOTAL FOR QUEENS COMMUNITY BOARD # 10		48,715		48,334	381-
			TOTAL FOR RENT		48,715		48,334	381-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44,513	48,715	44,132	48,334	381-
FINANCIAL PLAN SAVINGS APPROPRIATION		48,715		48,334	381-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,715		48,334	381-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,715		48,334	381-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	197,701	3	216,701	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,701	3	216,701	19,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	197,701	216,701	19,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 197,701 216,701 19,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	46,553	84,925	46,172	65,544	19,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,925		65,544	19,381-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,925		65,544	19,381-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		84,925		65,544	19,381-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	197,701	3	216,701	19,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	197,701	3	216,701	19,000
OTPS					
TOTALS FOR OPERATING BUDGET		84,925		65,544	19,381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		84,925		65,544	19,381-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,626	3	282,245	381-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,626	3	282,245	381-
FUNDING					
CITY		282,626		282,245	381-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,626		282,245	381-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	160,652	2	160,411	241-
		SUBTOTAL FOR F/T SALARIED	2	160,652	2	160,411	241-
02 OTH SALARIED		021 PART-TIME POSITIONS		46,419		46,153	266-
		SUBTOTAL FOR OTH SALARIED		46,419		46,153	266-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				7,369	7,369
		SUBTOTAL FOR AMT TO SCHED				7,369	7,369
		SUBTOTAL FOR BUDGET CODE 1000	2	207,871	2	214,733	6,862
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	2	207,871	2	214,733	6,862
		TOTAL FOR PERSONAL SERVICES	2	207,871	2	214,733	6,862

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,871	2	214,733	6,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,871	2	214,733	6,862

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,871	214,733	6,862
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,871	214,733	6,862

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	60,407- 60,407	1	60,407	60,407
56086	DISTRICT MANAGER	99,769- 99,769	1	99,769	99,769
TOTAL FOR OBJECT 001			2		160,176

POSITION SCHEDULE FOR U/A 001			2		160,176
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		160,176

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,074			2,100		26
		101 PRINTING SUPPLIES			742					742-
		110 FOOD & FORAGE SUPPLIES			100			100		
		117 POSTAGE			709			2,000		1,291
		199 DATA PROCESSING SUPPLIES			300			500		200
		SUBTOTAL FOR SUPPLYS&MATL			3,925			4,700		775
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			250					250-
		314 OFFICE FURITURE			1,100					1,100-
		315 OFFICE EQUIPMENT			3,775					3,775-
		319 SECURITY EQUIPMENT			617			550		67-
		332 PURCH DATA PROCESSING EQUIPT			2,100			500		1,600-
		SUBTOTAL FOR PROPTY&EQUIP			7,842			1,050		6,792-
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,221			2,221		
		400 CONTRACTUAL SERVICES-GENERAL			75					75-
		417 ADVERTISING			195					195-
		431 LEASING OF MISC EQUIP			5,253			5,303		50
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			1,000		1,000-
		SUBTOTAL FOR OTHR SER&CHR			9,744			8,524		1,220-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT	1		504	1		504		
		613 DATA PROCESSING EQUIPMENT	1		125	1		200		75
		624 CLEANING SERVICES	2		3,900	2		3,900		
		684 PROF SERV COMPUTER SERVICES	1			1		300	1	300
		SUBTOTAL FOR CNRCTL SVCS	4		4,529	5		4,904	1	375
		SUBTOTAL FOR BUDGET CODE 1000	4		26,040	5		19,178	1	6,862-
		TOTAL FOR QUEENS COMMUNITY BOARD # 11	4		26,040	5		19,178	1	6,862-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4		26,040	5		19,178	1	6,862-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,221	26,040	2,221	19,178	6,862-
FINANCIAL PLAN SAVINGS APPROPRIATION		26,040		19,178	6,862-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,040		19,178	6,862-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		26,040		19,178	6,862-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		60,887		72,827	11,940
	856001	42C HEAT LIGHT & POWER		11,842		9,260	2,582-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		72,731		82,089	9,358
		SUBTOTAL FOR BUDGET CODE 4000		72,731		82,089	9,358
		TOTAL FOR QUEENS COMMUNITY BOARD # 11		72,731		82,089	9,358
		TOTAL FOR RENT		72,731		82,089	9,358

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,729	72,731	82,087	82,089	9,358
FINANCIAL PLAN SAVINGS APPROPRIATION		72,731		82,089	9,358

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		72,731		82,089	9,358
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		72,731		82,089	9,358

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	207,871	2	214,733	6,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,871	2	214,733	6,862

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,871	214,733	6,862
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	207,871	214,733	6,862
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74,950	98,771	84,308	101,267	2,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,771		101,267	2,496

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	98,771	101,267	2,496
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	98,771	101,267	2,496
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	207,871	2	214,733	6,862
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	207,871	2	214,733	6,862
OTPS					
TOTALS FOR OPERATING BUDGET		98,771		101,267	2,496
FINANCIAL PLAN SAVINGS					
APPROPRIATION		98,771		101,267	2,496
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	306,642	2	316,000	9,358
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	306,642	2	316,000	9,358
FUNDING					
CITY		306,642		316,000	9,358
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		306,642		316,000	9,358

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	204,088	3	214,002	9,914
		SUBTOTAL FOR F/T SALARIED	3	204,088	3	214,002	9,914
02 OTH SALARIED		021 PART-TIME POSITIONS		1,477		1,563	86
		SUBTOTAL FOR OTH SALARIED		1,477		1,563	86
		SUBTOTAL FOR BUDGET CODE 1000	3	205,565	3	215,565	10,000
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	3	205,565	3	215,565	10,000
		TOTAL FOR PERSONAL SERVICES	3	205,565	3	215,565	10,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,565	3	215,565	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,565	3	215,565	10,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		205,565		215,565	10,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		205,565		215,565	10,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		34,814- 38,164	2	36,489	72,978
56086 DISTRICT MANAGER		110,694-110,694	1	110,694	110,694
	TOTAL FOR OBJECT 001		3		183,672

POSITION SCHEDULE FOR U/A 001			3		183,672
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		183,672

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,789		4,513	6,276-
		117 POSTAGE		167			167-
		199 DATA PROCESSING SUPPLIES		2,455			2,455-
		SUBTOTAL FOR SUPPLYS&MATL		13,411		4,513	8,898-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				600	600
		SUBTOTAL FOR PROPTY&EQUIP				600	600
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,513		2,513	
		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		417 ADVERTISING		600		600	
		423 HEAT LIGHT & POWER		1,402			1,402-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600	
		SUBTOTAL FOR OTHR SER&CHR		11,115		9,713	1,402-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	800	1	500	300-
		624 CLEANING SERVICES	1	3,020	1	3,020	
		SUBTOTAL FOR CNTRCTL SVCS	2	3,820	2	3,520	300-
		SUBTOTAL FOR BUDGET CODE 1000	2	28,346	2	18,346	10,000-
		TOTAL FOR QUEENS COMMUNITY BOARD # 12	2	28,346	2	18,346	10,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	28,346	2	18,346	10,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,513	28,346	2,513	18,346	10,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		28,346		18,346	10,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,346		18,346	10,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		28,346		18,346	10,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		50,354		54,548	4,194
	856001	42C HEAT LIGHT & POWER		4,606		3,971	635-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				54,962		58,521	3,559
SUBTOTAL FOR BUDGET CODE 4000				54,962		58,521	3,559
TOTAL FOR QUEENS COMMUNITY BOARD # 12				54,962		58,521	3,559
TOTAL FOR RENT AND ENERGY				54,962		58,521	3,559

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	54,960	54,962	58,519	58,521	3,559
FINANCIAL PLAN SAVINGS APPROPRIATION		54,962		58,521	3,559

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,962		58,521	3,559
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,962		58,521	3,559

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	205,565	3	215,565	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,565	3	215,565	10,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	205,565	215,565	10,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 205,565 215,565 10,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	57,473	83,308	61,032	76,867	6,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,308		76,867	6,441-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		83,308		76,867	6,441-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		83,308		76,867	6,441-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	205,565	3	215,565	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	205,565	3	215,565	10,000
OTPS					
TOTALS FOR OPERATING BUDGET		83,308		76,867	6,441-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		83,308		76,867	6,441-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	288,873	3	292,432	3,559
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	288,873	3	292,432	3,559
FUNDING					
CITY		288,873		292,432	3,559
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		288,873		292,432	3,559

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	200,043	2	162,842	37,201-
		SUBTOTAL FOR F/T SALARIED	2	200,043	2	162,842	37,201-
02 OTH SALARIED		021 PART-TIME POSITIONS				31,705	31,705
		SUBTOTAL FOR OTH SALARIED				31,705	31,705
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				800	800
		SUBTOTAL FOR ADD GRS PAY				800	800
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				12,155	12,155
		SUBTOTAL FOR AMT TO SCHED				12,155	12,155
		SUBTOTAL FOR BUDGET CODE 1000	2	200,043	2	207,502	7,459
		TOTAL FOR QUEENS COMMUNITY BOARD #13	2	200,043	2	207,502	7,459
		TOTAL FOR PERSONAL SERVICES	2	200,043	2	207,502	7,459

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,043	2	207,502	7,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,043	2	207,502	7,459

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,043	207,502	7,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	200,043	207,502	7,459

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,020- 35,020	1	35,020	35,020
56058	COMMUNITY COORDINATOR	64,890- 64,890	1	64,890	64,890
56086	DISTRICT MANAGER	103,000-103,000	1	103,000	103,000
TOTAL FOR OBJECT 001			3		202,910

POSITION SCHEDULE FOR U/A 001			3		202,910
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-67,637
TOTAL FOR U/A 001			2		135,273

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,545		3,545	
		101 PRINTING SUPPLIES				1,800	1,800
		117 POSTAGE		200		2,000	1,800
		SUBTOTAL FOR SUPPLYS&MATL		3,745		7,345	3,600
30 PROPTY&EQUIP		314 OFFICE FURITURE				425	425
		315 OFFICE EQUIPMENT		2,802		398	2,404-
		319 SECURITY EQUIPMENT		149		1,000	851
		SUBTOTAL FOR PROPTY&EQUIP		2,951		1,823	1,128-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		686		2,923	2,237
		400 CONTRACTUAL SERVICES-GENERAL		10,500		6,000	4,500-
		412 RENTALS OF MISC.EQUIP		1,125		1,125	
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		1,400	500
		499 OTHER EXPENSES - GENERAL		4,696		2,093	2,603-
		SUBTOTAL FOR OTHR SER&CHR		17,907		13,541	4,366-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,247			1-
		624 CLEANING SERVICES	1	3,825	1	1,600	2,225-
		684 PROF SERV COMPUTER SERVICES	1	3,193	1	2,100	1,093-
		SUBTOTAL FOR CNTRCTL SVCS	3	9,265	2	3,700	1-
		SUBTOTAL FOR BUDGET CODE 1000	3	33,868	2	26,409	1-
		TOTAL FOR QUEENS COMMUNITY BOARD #13	3	33,868	2	26,409	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	33,868	2	26,409	1-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	686	33,868	2,923	26,409	7,459-
FINANCIAL PLAN SAVINGS APPROPRIATION		33,868		26,409	7,459-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		33,868		26,409	7,459-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		33,868		26,409	7,459-
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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		32,994		37,936	4,942
	856001	42C HEAT LIGHT & POWER		4,872		4,782	90-
		499 OTHER EXPENSES - GENERAL		2		2	
SUBTOTAL FOR OTHR SER&CHR				37,868		42,720	4,852
SUBTOTAL FOR BUDGET CODE 4000				37,868		42,720	4,852
TOTAL FOR QUEENS COMMUNITY BOARD #13				37,868		42,720	4,852
TOTAL FOR RENT				37,868		42,720	4,852

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,866	37,868	42,718	42,720	4,852
FINANCIAL PLAN SAVINGS APPROPRIATION		37,868		42,720	4,852

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	37,868	42,720	4,852
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	37,868	42,720	4,852

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	200,043	2	207,502	7,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,043	2	207,502	7,459

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	200,043	207,502	7,459
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 200,043 207,502 7,459

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,552	71,736	45,641	69,129	2,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,736		69,129	2,607-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		71,736		69,129	2,607-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		71,736		69,129	2,607-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	200,043	2	207,502	7,459
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	200,043	2	207,502	7,459
OTPS					
TOTALS FOR OPERATING BUDGET		71,736		69,129	2,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		71,736		69,129	2,607-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	271,779	2	276,631	4,852
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	271,779	2	276,631	4,852
FUNDING					
CITY		271,779		276,631	4,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		271,779		276,631	4,852

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	197,688	2	197,616	72-
		SUBTOTAL FOR F/T SALARIED	2	197,688	2	197,616	72-
02 OTH SALARIED		021 PART-TIME POSITIONS		13,467		13,539	72
		SUBTOTAL FOR OTH SALARIED		13,467		13,539	72
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		5,366		5,366	
		SUBTOTAL FOR AMT TO SCHED		5,366		5,366	
		SUBTOTAL FOR BUDGET CODE 1000	2	217,321	2	217,321	
		TOTAL FOR QUEENS COMMUNITY BOARD #14	2	217,321	2	217,321	
		TOTAL FOR PERSONAL SERVICES	2	217,321	2	217,321	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	217,321	217,321	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	217,321	217,321	

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058 COMMUNITY COORDINATOR		68,164- 68,164	1	68,164	68,164
56086 DISTRICT MANAGER		122,517-122,517	1	122,517	122,517
	TOTAL FOR OBJECT 001		2		190,681

	POSITION SCHEDULE FOR U/A 001		2		190,681
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		190,681

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,385		6,000	2,385-
		101 PRINTING SUPPLIES				345	345
		110 FOOD & FORAGE SUPPLIES		360		260	100-
		117 POSTAGE				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL		8,745		7,605	1,140-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				740	740
		337 BOOKS-OTHER				900	900
		SUBTOTAL FOR PROPTY&EQUIP				1,640	1,640
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,345		3,345	
		412 RENTALS OF MISC.EQUIP		2,000		2,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,000	500-
		SUBTOTAL FOR OTHR SER&CHR		6,845		6,345	500-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1	500	1 500
		SUBTOTAL FOR CNTRCTL SVCS			1	500	1 500
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,000		500	500-
		SUBTOTAL FOR FXD MIS CHGS		1,000		500	500-
		SUBTOTAL FOR BUDGET CODE 1000		16,590	1	16,590	1
		TOTAL FOR QUEENS COMMUNITY BOARD #14		16,590	1	16,590	1
		TOTAL FOR OTHER THAN PERSONAL SERVICES		16,590	1	16,590	1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,345	16,590	3,345	16,590	
FINANCIAL PLAN SAVINGS APPROPRIATION		16,590		16,590	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	16,590	16,590	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	16,590	16,590	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14								
BUDGET CODE: 4000 RENT								
40	OTHR SER&CHR	856001	41D RENTALS - LAND BLDGS & STRUCTS		26,665		26,628	37-
		856001	42C HEAT LIGHT & POWER		2,502		2,497	5-
		499	OTHER EXPENSES - GENERAL		2		2	
			SUBTOTAL FOR OTHR SER&CHR		29,169		29,127	42-
			SUBTOTAL FOR BUDGET CODE 4000		29,169		29,127	42-
			TOTAL FOR QUEENS COMMUNITY BOARD #14		29,169		29,127	42-
			TOTAL FOR RENT AND ENERGY		29,169		29,127	42-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	29,167	29,169	29,125	29,127	42-
FINANCIAL PLAN SAVINGS APPROPRIATION		29,169		29,127	42-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,169		29,127	42-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		29,169		29,127	42-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

217,321

217,321

TOTAL

217,321

217,321

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,512	45,759	32,470	45,717	42-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,759		45,717	42-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		45,759		45,717	42-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		45,759		45,717	42-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	217,321	2	217,321	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	217,321	2	217,321	
OTPS					
TOTALS FOR OPERATING BUDGET		45,759		45,717	42-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		45,759		45,717	42-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	263,080	2	263,038	42-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	263,080	2	263,038	42-
FUNDING					
CITY		263,080		263,038	42-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		263,080		263,038	42-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,315	2	220,133	7,818
		SUBTOTAL FOR F/T SALARIED	2	212,315	2	220,133	7,818
03 UNSALARIED		031 UNSALARIED		3,120		3,302	182
		SUBTOTAL FOR UNSALARIED		3,120		3,302	182
		SUBTOTAL FOR BUDGET CODE 1000	2	215,435	2	223,435	8,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	2	215,435	2	223,435	8,000
		TOTAL FOR PERSONAL SERVICES	2	215,435	2	223,435	8,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,435	2	223,435	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	223,435	8,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,435	223,435	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	215,435	223,435	8,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	58,609- 58,609	1	58,609	58,609
56086	DISTRICT MANAGER	123,304-123,304	1	123,304	123,304
TOTAL FOR OBJECT 001			2		181,913

POSITION SCHEDULE FOR U/A 001			2		181,913
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		181,913

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		200			200-
	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		6,515		695	5,820-
		101 PRINTING SUPPLIES				146	146
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,305		50	2,255-
		106 MOTOR VEHICLE FUEL				700	700
		110 FOOD & FORAGE SUPPLIES		43		15	28-
		117 POSTAGE		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		340		259	81-
		SUBTOTAL FOR SUPPLYS&MATL		11,703		2,165	9,538-
30 PROPTY&EQUIP		314 OFFICE FURITURE		85		200	115
		315 OFFICE EQUIPMENT		400		500	100
		319 SECURITY EQUIPMENT		353		156	197-
		337 BOOKS-OTHER		30		540	510
		SUBTOTAL FOR PROPTY&EQUIP		868		1,396	528
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,256		2,256	
		402 TELEPHONE & OTHER COMMUNICATNS		1,121		700	421-
		403 OFFICE SERVICES				64	64
		412 RENTALS OF MISC.EQUIP		1,788		2,280	492
		431 LEASING OF MISC EQUIP		270		451	181
		451 NON OVERNIGHT TRVL EXP-GENERAL		210		100	110-
		SUBTOTAL FOR OTHR SER&CHR		5,645		5,851	206
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1		1	51	51
		608 MAINT & REP GENERAL	1		1	174	174
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	50	50
		613 DATA PROCESSING EQUIPMENT	2		2	50	50
		615 PRINTING CONTRACTS		260			260-
		622 TEMPORARY SERVICES	1		1	540	540
		624 CLEANING SERVICES	1		1	199	199
		SUBTOTAL FOR CNTRCTL SVCS	7	260	7	1,064	804
		SUBTOTAL FOR BUDGET CODE 1000	7	18,476	7	10,476	8,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1	7	18,476	7	10,476	8,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	18,476	7	10,476	8,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,756	18,476	2,556	10,476	8,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		18,476		10,476	8,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,476		10,476	8,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		18,476		10,476	8,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1							
BUDGET CODE: 4000 RENT AND ENERGY							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		66,543		66,543	
	856001	42C HEAT LIGHT & POWER		7,555		7,278	277-
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		74,101		73,824	277-
		SUBTOTAL FOR BUDGET CODE 4000		74,101		73,824	277-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #1		74,101		73,824	277-
		TOTAL FOR RENT AND ENERGY		74,101		73,824	277-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,555	74,101	7,278	73,824	277-
FINANCIAL PLAN SAVINGS APPROPRIATION		74,101		73,824	277-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		74,101		73,824	277-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		74,101		73,824	277-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	215,435	2	223,435	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	223,435	8,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	215,435	223,435	8,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 215,435 223,435 8,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,311	92,577	9,834	84,300	8,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,577		84,300	8,277-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,577	84,300	8,277-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 92,577 84,300 8,277-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	215,435	2	223,435	8,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	215,435	2	223,435	8,000
OTPS					
TOTALS FOR OPERATING BUDGET		92,577		84,300	8,277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,577		84,300	8,277-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	308,012	2	307,735	277-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	308,012	2	307,735	277-
FUNDING					
CITY		308,012		307,735	277-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		308,012		307,735	277-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,229	3	205,911	6,318-
SUBTOTAL FOR F/T SALARIED			3	212,229	3	205,911	6,318-
02 OTH SALARIED		021 PART-TIME POSITIONS				20,000	20,000
SUBTOTAL FOR OTH SALARIED						20,000	20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,226			4,226-
SUBTOTAL FOR ADD GRS PAY				4,226			4,226-
SUBTOTAL FOR BUDGET CODE 1000			3	216,455	3	225,911	9,456
TOTAL FOR BROOKLYN COMMUNITY BOARD #2			3	216,455	3	225,911	9,456
TOTAL FOR PERSONAL SERVICES			3	216,455	3	225,911	9,456

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,455	3	225,911	9,456
FINANCIAL PLAN SAVINGS APPROPRIATION	3	216,455	3	225,911	9,456

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,455	225,911	9,456
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	216,455	225,911	9,456

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	41,036- 41,036	1	41,036	41,036
56058	COMMUNITY COORDINATOR	61,928- 61,928	1	61,928	61,928
56086	DISTRICT MANAGER	100,343-100,343	1	100,343	100,343
TOTAL FOR OBJECT 001			3		203,307

POSITION SCHEDULE FOR U/A 001	3	203,307
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	203,307

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL				200		200	
		100 SUPPLIES + MATERIALS - GENERAL		1,940		1,390		550-	
		101 PRINTING SUPPLIES		147		250		103	
		110 FOOD & FORAGE SUPPLIES		44		62		18	
		117 POSTAGE				250		250	
		199 DATA PROCESSING SUPPLIES		489		263		226-	
SUBTOTAL FOR SUPPLYS&MATL				2,620		2,415		205-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		2,221				2,221-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		3,491				3,491-	
		332 PURCH DATA PROCESSING EQUIPT		834				834-	
		337 BOOKS-OTHER				150		150	
SUBTOTAL FOR PROPTY&EQUIP				6,546		150		6,396-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,996		1,996			
		412 RENTALS OF MISC.EQUIP		458		550		92	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,249		2,270		979-	
		499 OTHER EXPENSES - GENERAL				2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				5,703		6,816		1,113	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	240	1	240			
		613 DATA PROCESSING EQUIPMENT	1	197	1	379		182	
		615 PRINTING CONTRACTS	1	150			1-	150-	
		686 PROF SERV OTHER	1	2,000			1-	2,000-	
SUBTOTAL FOR CNTRCTL SVCS				4	2,587	2	619	2-	1,968-
SUBTOTAL FOR BUDGET CODE 1000				4	17,456	2	10,000	2-	7,456-
TOTAL FOR BROOKLYN COMMUNITY BOARD #2				4	17,456	2	10,000	2-	7,456-
TOTAL FOR OTHER THAN PERSONAL SERVICES				4	17,456	2	10,000	2-	7,456-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,996	17,456	2,196	10,000	7,456-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,456		10,000	7,456-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,456		10,000	7,456-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,456		10,000	7,456-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2								
BUDGET CODE: 4000 RENT								
40	OTHR	SER&CHR 856001	41D	RENTALS - LAND BLDGS & STRUCTS	48,314		48,404	90
			499	OTHER EXPENSES - GENERAL	2		2	
		SUBTOTAL FOR OTHR SER&CHR			48,316		48,406	90
		SUBTOTAL FOR BUDGET CODE 4000			48,316		48,406	90
		TOTAL FOR BROOKLYN COMMUNITY BOARD #2			48,316		48,406	90
		TOTAL FOR RENT			48,316		48,406	90

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	48,314	48,316	48,404	48,406	90
FINANCIAL PLAN SAVINGS APPROPRIATION		48,316		48,406	90

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,316		48,406	90
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		48,316		48,406	90

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,455	3	225,911	9,456
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,455	3	225,911	9,456

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,455	225,911	9,456
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	216,455	225,911	9,456
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	50,310	65,772	50,600	58,406	7,366-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,772		58,406	7,366-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,772		58,406	7,366-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		65,772		58,406	7,366-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	216,455	3	225,911	9,456
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,455	3	225,911	9,456
OTPS					
TOTALS FOR OPERATING BUDGET		65,772		58,406	7,366-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		65,772		58,406	7,366-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	282,227	3	284,317	2,090
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	282,227	3	284,317	2,090
FUNDING					
CITY		282,227		284,317	2,090
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,227		284,317	2,090

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT

RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	184,497	3	184,497	
		SUBTOTAL FOR F/T SALARIED	3	184,497	3	184,497	
		SUBTOTAL FOR BUDGET CODE 1000	3	184,497	3	184,497	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	3	184,497	3	184,497	
		TOTAL FOR PERSONAL SERVICES	3	184,497	3	184,497	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

184,497

184,497

TOTAL

184,497

184,497

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
ADOPTED BUDGET FY18					
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	60,567- 60,567	1	60,567	60,567
56056	COMMUNITY ASSISTANT	38,984- 38,984	1	38,984	38,984
56086	DISTRICT MANAGER	81,378- 81,378	1	81,378	81,378
TOTAL FOR OBJECT 001			3		180,929

POSITION SCHEDULE FOR U/A 001	3		180,929
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			
TOTAL FOR U/A 001	3		180,929

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		90			2,910
		100 SUPPLIES + MATERIALS - GENERAL		6,072		3,000	2,072-
		101 PRINTING SUPPLIES				1,500	1,500
		110 FOOD & FORAGE SUPPLIES		100		500	400
		117 POSTAGE		2,000		5,000	3,000
		170 CLEANING SUPPLIES		105		105	
		199 DATA PROCESSING SUPPLIES		2,500		4,000	1,500
		SUBTOTAL FOR SUPPLYS&MATL		10,867		18,105	7,238
30 PROPTY&EQUIP		314 OFFICE FURITURE		833		1,000	167
		315 OFFICE EQUIPMENT		1,000		2,000	1,000
		319 SECURITY EQUIPMENT		4,428			4,428-
		332 PURCH DATA PROCESSING EQUIPT		3,500		1,000	2,500-
		SUBTOTAL FOR PROPTY&EQUIP		9,761		4,000	5,761-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		3,526		3,526	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		12,910		8,723	4,187-
		423 HEAT LIGHT & POWER				3,000	3,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,700		4,100	1,600-
		499 OTHER EXPENSES - GENERAL				1,665	1,665
		SUBTOTAL FOR OTHR SER&CHR		22,136		21,514	622-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,200			1-
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	2,895	1,895
		615 PRINTING CONTRACTS	1	500			1-
		622 TEMPORARY SERVICES	1	2,950	1	1,500	1,450-
		684 PROF SERV COMPUTER SERVICES	1		1	1,400	1,400
		SUBTOTAL FOR CNTRCTL SVCS	5	6,650	3	5,795	2-
		SUBTOTAL FOR BUDGET CODE 1000	5	49,414	3	49,414	2-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3	5	49,414	3	49,414	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	5	49,414	3	49,414	2-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,616	49,414	6,526	49,414	
FINANCIAL PLAN SAVINGS APPROPRIATION		49,414		49,414	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	49,414	49,414	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	49,414	49,414	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		39,795		49,674	9,879
	856001	42C HEAT LIGHT & POWER		3,396		3,365	31-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		43,193		53,041	9,848
		SUBTOTAL FOR BUDGET CODE 4000		43,193		53,041	9,848
		TOTAL FOR BROOKLYN COMMUNITY BOARD #3		43,193		53,041	9,848
		TOTAL FOR RENT AND ENERGY		43,193		53,041	9,848

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,396	43,193	3,365	53,041	9,848
FINANCIAL PLAN SAVINGS APPROPRIATION		43,193		53,041	9,848

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,193		53,041	9,848
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		43,193		53,041	9,848

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,497	184,497	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

184,497

184,497

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,012	92,607	9,891	102,455	9,848
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,607		102,455	9,848

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	92,607	102,455	9,848
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 92,607 102,455 9,848

PS MEMO AMOUNTS

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	184,497	3	184,497	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,497	3	184,497	
OTPS					
TOTALS FOR OPERATING BUDGET		92,607		102,455	9,848
FINANCIAL PLAN SAVINGS					
APPROPRIATION		92,607		102,455	9,848
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	277,104	3	286,952	9,848
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	277,104	3	286,952	9,848
FUNDING					
CITY		277,104		286,952	9,848
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		277,104		286,952	9,848

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,604	3	195,704	23,100
		SUBTOTAL FOR F/T SALARIED	3	172,604	3	195,704	23,100
03 UNSALARIED		031 UNSALARIED		11,000		11,000	
		SUBTOTAL FOR UNSALARIED		11,000		11,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	184,404	3	207,504	23,100
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	3	184,404	3	207,504	23,100
		TOTAL FOR PERSONAL SERVICES	3	184,404	3	207,504	23,100

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,404	3	207,504	23,100
FINANCIAL PLAN SAVINGS APPROPRIATION	3	184,404	3	207,504	23,100

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,404	207,504	23,100
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			

TOTAL	184,404	207,504	23,100
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		54,778- 59,087	2	56,933	113,865
	TOTAL FOR OBJECT 001		2		113,865
	POSITION SCHEDULE FOR U/A 001		2		113,865
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		56,933
	TOTAL FOR U/A 001		3		170,798

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,757		1,500	4,257-
		101 PRINTING SUPPLIES		1,500			1,500-
		110 FOOD & FORAGE SUPPLIES		72		72	
		117 POSTAGE		5,000			5,000-
		199 DATA PROCESSING SUPPLIES		1,099		199	900-
		SUBTOTAL FOR SUPPLYS&MATL		13,428		1,771	11,657-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,545		1,845	300
		315 OFFICE EQUIPMENT		1,500		1,500	
		319 SECURITY EQUIPMENT		495			495-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		337 BOOKS-OTHER				57	57
		SUBTOTAL FOR PROPTY&EQUIP		13,540		3,402	10,138-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,911		2,911	
		412 RENTALS OF MISC.EQUIP		2,712		2,712	
		427 DATA PROCESSING SERVICES		30		225	195
		431 LEASING OF MISC EQUIP		1,584		1,266	318-
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,370		3,920	4,450-
		499 OTHER EXPENSES - GENERAL		713		7,297	6,584
		SUBTOTAL FOR OTHR SER&CHR		16,320		18,331	2,011
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,440	1	1,440	
		612 OFFICE EQUIPMENT MAINTENANCE	2	1,463	2	1,463	
		615 PRINTING CONTRACTS	1	71			1- 71-
		622 TEMPORARY SERVICES	1	1,195			1- 1,195-
		624 CLEANING SERVICES	1	2,050			1- 2,050-
		SUBTOTAL FOR CNTRCTL SVCS	6	6,219	3	2,903	3- 3,316-
		SUBTOTAL FOR BUDGET CODE 1000	6	49,507	3	26,407	3- 23,100-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4	6	49,507	3	26,407	3- 23,100-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	6	49,507	3	26,407	3- 23,100-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	49,507	2,911	26,407	23,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		49,507		26,407	23,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		49,507		26,407	23,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		49,507		26,407	23,100-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		49,033		49,176	143
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		53,035		53,178	143
		SUBTOTAL FOR BUDGET CODE 4000		53,035		53,178	143
		TOTAL FOR BROOKLYN COMMUNITY BOARD #4		53,035		53,178	143
		TOTAL FOR RENT		53,035		53,178	143

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		53,035		53,178	143
FINANCIAL PLAN SAVINGS APPROPRIATION		53,035		53,178	143

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,035		53,178	143
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		53,035		53,178	143

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	184,404	3	207,504	23,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,404	3	207,504	23,100

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	184,404	207,504	23,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 184,404 207,504 23,100

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,911	102,542	2,911	79,585	22,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,542		79,585	22,957-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		102,542		79,585	22,957-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		102,542		79,585	22,957-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	184,404	3	207,504	23,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	184,404	3	207,504	23,100
OTPS					
TOTALS FOR OPERATING BUDGET		102,542		79,585	22,957-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		102,542		79,585	22,957-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	286,946	3	287,089	143
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	286,946	3	287,089	143
FUNDING					
CITY		286,946		287,089	143
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		286,946		287,089	143

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	148,997	2	167,699	18,702
		SUBTOTAL FOR F/T SALARIED	2	148,997	2	167,699	18,702
03 UNSALARIED		031 UNSALARIED		32,098		32,196	98
		SUBTOTAL FOR UNSALARIED		32,098		32,196	98
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,259		1,259	
		SUBTOTAL FOR ADD GRS PAY		1,259		1,259	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		19,712		19,712	
		SUBTOTAL FOR AMT TO SCHED		19,712		19,712	
		SUBTOTAL FOR BUDGET CODE 1000	2	202,066	2	220,866	18,800
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	2	202,066	2	220,866	18,800
		TOTAL FOR PERSONAL SERVICES	2	202,066	2	220,866	18,800

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,066	2	220,866	18,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,066	2	220,866	18,800

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,066	220,866	18,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	202,066	220,866	18,800

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057 COMMUNITY ASSOCIATE		41,036- 41,036	1	41,036	41,036
56086 DISTRICT MANAGER		85,000- 85,000	1	85,000	85,000
	TOTAL FOR OBJECT 001		2		126,036

	POSITION SCHEDULE FOR U/A 001		2		126,036
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		2		126,036

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		100 SUPPLIES + MATERIALS - GENERAL		7,200		500	6,700-
		110 FOOD & FORAGE SUPPLIES		300			300-
		199 DATA PROCESSING SUPPLIES		163		463	300
		SUBTOTAL FOR SUPPLYS&MATL		8,663		1,963	6,700-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		300		1,000	700
		315 OFFICE EQUIPMENT		3,000		300	2,700-
		332 PURCH DATA PROCESSING EQUIPT		630			630-
		SUBTOTAL FOR PROPTY&EQUIP		3,930		1,300	2,630-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,290		2,290	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,870			5,870-
		499 OTHER EXPENSES - GENERAL		592		1,592	1,000
		SUBTOTAL FOR OTHR SER&CHR		13,752		8,882	4,870-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,300	1	300	1,000-
		622 TEMPORARY SERVICES	1	100	1	300	200
		624 CLEANING SERVICES	1	100	1	300	200
		684 PROF SERV COMPUTER SERVICES	1	4,000			4,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,500	3	900	4,600-
		SUBTOTAL FOR BUDGET CODE 1000	4	31,845	3	13,045	18,800-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #5	4	31,845	3	13,045	18,800-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	4	31,845	3	13,045	18,800-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	31,845	3,290	13,045	18,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		31,845		13,045	18,800-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,845		13,045	18,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		31,845		13,045	18,800-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	202,066	2	220,866	18,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,066	2	220,866	18,800

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	202,066	220,866	18,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 202,066 220,866 18,800

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,290	31,845	3,290	13,045	18,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,845		13,045	18,800-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,845		13,045	18,800-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		31,845		13,045	18,800-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	202,066	2	220,866	18,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	202,066	2	220,866	18,800
OTPS					
TOTALS FOR OPERATING BUDGET		31,845		13,045	18,800-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		31,845		13,045	18,800-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,911	2	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,911	2	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,217	3	216,472	35,255
		SUBTOTAL FOR F/T SALARIED	3	181,217	3	216,472	35,255
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		40,918			40,918-
		SUBTOTAL FOR AMT TO SCHED		40,918			40,918-
		SUBTOTAL FOR BUDGET CODE 1000	3	222,135	3	216,472	5,663-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	222,135	3	216,472	5,663-
		TOTAL FOR PERSONAL SERVICES	3	222,135	3	216,472	5,663-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,135	3	216,472	5,663-
FINANCIAL PLAN SAVINGS APPROPRIATION	3	222,135	3	216,472	5,663-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,135	216,472	5,663-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	222,135	216,472	5,663-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56087	ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD)	44,870- 44,870	1	44,870	44,870
56057	COMMUNITY ASSOCIATE	44,409- 44,409	1	44,409	44,409
56086	DISTRICT MANAGER	116,125-116,125	1	116,125	116,125
TOTAL FOR OBJECT 001			3		205,404

POSITION SCHEDULE FOR U/A 001	3			205,404
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	3			205,404

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL		1,653			8,219		6,566
			110 FOOD & FORAGE SUPPLIES		131			170		39
			117 POSTAGE		1,725			1,755		30
			SUBTOTAL FOR SUPPLYS&MATL		4,509			11,144		6,635
30	PROPTY&EQUIP		319 SECURITY EQUIPMENT		300			300		
			SUBTOTAL FOR PROPTY&EQUIP		300			300		
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,995			1,995		
			412 RENTALS OF MISC.EQUIP		1,922			3,200		1,278
			499 OTHER EXPENSES - GENERAL					8,500		8,500
			SUBTOTAL FOR OTHR SER&CHR		3,917			13,695		9,778
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,610				1-	1,610-
			622 TEMPORARY SERVICES	1	9,940				1-	9,940-
			684 PROF SERV COMPUTER SERVICES	1		1		800		800
			SUBTOTAL FOR CNTRCTL SVCS	3	11,550	1		800	2-	10,750-
			SUBTOTAL FOR BUDGET CODE 1000	3	20,276	1		25,939	2-	5,663
			TOTAL FOR BROOKLYN COMMUNITY BOARD #6	3	20,276	1		25,939	2-	5,663
			TOTAL FOR OTHER THAN PERSONAL SERVICES	3	20,276	1		25,939	2-	5,663

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	20,276	2,995	25,939	5,663
FINANCIAL PLAN SAVINGS APPROPRIATION		20,276		25,939	5,663

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,276		25,939	5,663
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		20,276		25,939	5,663

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		8,411		8,664	253
FINANCIAL PLAN SAVINGS APPROPRIATION		8,411		8,664	253

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,411		8,664	253
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,411		8,664	253

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	222,135	3	216,472	5,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,135	3	216,472	5,663-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	222,135	216,472	5,663-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	222,135	216,472	5,663-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,995	28,687	2,995	34,603	5,916
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,687		34,603	5,916

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		28,687		34,603	5,916
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		28,687		34,603	5,916
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	222,135	3	216,472	5,663-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	222,135	3	216,472	5,663-
OTPS					
TOTALS FOR OPERATING BUDGET		28,687		34,603	5,916
FINANCIAL PLAN SAVINGS					
APPROPRIATION		28,687		34,603	5,916
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	250,822	3	251,075	253
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	250,822	3	251,075	253
FUNDING					
CITY		250,822		251,075	253
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		250,822		251,075	253

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	212,223	3	230,912	18,689
		SUBTOTAL FOR F/T SALARIED	3	212,223	3	230,912	18,689
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	3	213,023	3	231,712	18,689
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7	3	213,023	3	231,712	18,689
		TOTAL FOR PERSONAL SERVICES	3	213,023	3	231,712	18,689

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,023	3	231,712	18,689
FINANCIAL PLAN SAVINGS APPROPRIATION	3	213,023	3	231,712	18,689

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,023	231,712	18,689
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	213,023	231,712	18,689

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	45,909- 45,909	1	45,909	45,909
56058	COMMUNITY COORDINATOR	64,345- 64,345	1	64,345	64,345
56086	DISTRICT MANAGER	95,908- 95,908	1	95,908	95,908
	TOTAL FOR OBJECT 001		3		206,162

	POSITION SCHEDULE FOR U/A 001		3		206,162
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		3		206,162

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,634					2,634-
		101 PRINTING SUPPLIES			180					180-
		110 FOOD & FORAGE SUPPLIES			88					88-
		117 POSTAGE			27					27-
		170 CLEANING SUPPLIES			1,703					1,703-
		SUBTOTAL FOR SUPPLYS&MATL			4,632					4,632-
30		PROPTY&EQUIP								
		302 TELECOMMUNICATIONS EQUIPMENT			6,468					6,468-
		314 OFFICE FURITURE			2,138					2,138-
		315 OFFICE EQUIPMENT			4,299					4,299-
		SUBTOTAL FOR PROPTY&EQUIP			12,905					12,905-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			2,199			2,199		
		412 RENTALS OF MISC.EQUIP			2,129					2,129-
		499 OTHER EXPENSES - GENERAL						13,500		13,500
		SUBTOTAL FOR OTHR SER&CHR			4,328			15,699		11,371
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1	963				1-	963-
		624 CLEANING SERVICES		1	1,560				1-	1,560-
		SUBTOTAL FOR CNTRCTL SVCS		2	2,523				2-	2,523-
		SUBTOTAL FOR BUDGET CODE 1000		2	24,388			15,699	2-	8,689-
		TOTAL FOR BROOKLYN COMMUNITY BOARD # 7		2	24,388			15,699	2-	8,689-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		2	24,388			15,699	2-	8,689-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	24,388	2,199	15,699	8,689-
FINANCIAL PLAN SAVINGS APPROPRIATION		24,388		15,699	8,689-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,388		15,699	8,689-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,388		15,699	8,689-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	213,023	3	231,712	18,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,023	3	231,712	18,689

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	213,023	231,712	18,689
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	213,023	231,712	18,689
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,199	24,388	2,199	15,699	8,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,388		15,699	8,689-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,388		15,699	8,689-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		24,388		15,699	8,689-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	213,023	3	231,712	18,689
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	213,023	3	231,712	18,689
OTPS					
TOTALS FOR OPERATING BUDGET		24,388		15,699	8,689-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		24,388		15,699	8,689-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	237,411	3	247,411	10,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	237,411	3	247,411	10,000
FUNDING					
CITY		237,411		247,411	10,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		237,411		247,411	10,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	159,761	3	174,761	15,000
		SUBTOTAL FOR F/T SALARIED	3	159,761	3	174,761	15,000
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		36,382		36,382	
		SUBTOTAL FOR AMT TO SCHED		36,382		36,382	
		SUBTOTAL FOR BUDGET CODE 1000	3	196,143	3	211,143	15,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8	3	196,143	3	211,143	15,000
		TOTAL FOR PERSONAL SERVICES	3	196,143	3	211,143	15,000

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,143	3	211,143	15,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	196,143	3	211,143	15,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,143	211,143	15,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	196,143	211,143	15,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56058	COMMUNITY COORDINATOR	59,539- 59,539	1	59,539	59,539
56086	DISTRICT MANAGER	91,894- 91,894	1	91,894	91,894
TOTAL FOR OBJECT 001			3		186,247

POSITION SCHEDULE FOR U/A 001	3	186,247
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
TOTAL FOR U/A 001	3	186,247

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8										
BUDGET CODE: 1000 CONVERSION NAME										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			7,175			2,000		5,175-
		101 PRINTING SUPPLIES			500			500		
		110 FOOD & FORAGE SUPPLIES			200					200-
		117 POSTAGE						2,033		2,033
		170 CLEANING SUPPLIES			2,000			200		1,800-
		199 DATA PROCESSING SUPPLIES			1,300			1,000		300-
		SUBTOTAL FOR SUPPLYS&MATL			11,175			5,733		5,442-
30		PROPTY&EQUIP								
		314 OFFICE FURITURE			2,125			5,000		2,875
		319 SECURITY EQUIPMENT			2,266			500		1,766-
		332 PURCH DATA PROCESSING EQUIPT			500			2,000		1,500
		337 BOOKS-OTHER			200			200		
		SUBTOTAL FOR PROPTY&EQUIP			5,091			7,700		2,609
40		OTHR SER&CHR 858001								
		40B TELEPHONE & OTHER COMMUNICATNS			2,967			2,967		
		412 RENTALS OF MISC.EQUIP			4,749			1,700		3,049-
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,533			1,800		3,733-
		499 OTHER EXPENSES - GENERAL						2,000		2,000
		SUBTOTAL FOR OTHR SER&CHR			13,249			8,467		4,782-
60		CNRCTL SVCS								
		602 TELECOMMUNICATIONS MAINT		1	2,000		1	600		1,400-
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,068		1	1,068		
		615 PRINTING CONTRACTS		1	900				1-	900-
		624 CLEANING SERVICES		1	3,210				1-	3,210-
		684 PROF SERV COMPUTER SERVICES		1	1,075		1	1,200		125
		SUBTOTAL FOR CNRCTL SVCS		5	8,253		3	2,868	2-	5,385-
		SUBTOTAL FOR BUDGET CODE 1000		5	37,768		3	24,768	2-	13,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		5	37,768		3	24,768	2-	13,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		5	37,768		3	24,768	2-	13,000-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,967	37,768	2,967	24,768	13,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		37,768		24,768	13,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,768		24,768	13,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		37,768		24,768	13,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		63,362		63,631	269
	856001	42C HEAT LIGHT & POWER		7,422		7,016	406-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		70,786		70,649	137-
		SUBTOTAL FOR BUDGET CODE 4000		70,786		70,649	137-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #8		70,786		70,649	137-
		TOTAL FOR RENT AND ENERGY		70,786		70,649	137-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,422	70,786	7,016	70,649	137-
FINANCIAL PLAN SAVINGS APPROPRIATION		70,786		70,649	137-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		70,786		70,649	137-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		70,786		70,649	137-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	196,143	3	211,143	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,143	3	211,143	15,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	196,143	211,143	15,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 196,143 211,143 15,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,389	108,554	9,983	95,417	13,137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,554		95,417	13,137-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		108,554		95,417	13,137-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		108,554		95,417	13,137-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	196,143	3	211,143	15,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	196,143	3	211,143	15,000
OTPS					
TOTALS FOR OPERATING BUDGET		108,554		95,417	13,137-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		108,554		95,417	13,137-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	304,697	3	306,560	1,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	304,697	3	306,560	1,863
FUNDING					
CITY		304,697		306,560	1,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		304,697		306,560	1,863

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	149,685	2	199,685	50,000
		SUBTOTAL FOR F/T SALARIED	2	149,685	2	199,685	50,000
		SUBTOTAL FOR BUDGET CODE 1000	2	149,685	2	199,685	50,000
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	2	149,685	2	199,685	50,000
		TOTAL FOR PERSONAL SERVICES	2	149,685	2	199,685	50,000

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,685	2	199,685	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,685	2	199,685	50,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,685	199,685	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	149,685	199,685	50,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		30,273- 30,273	1	30,273	30,273
TOTAL FOR OBJECT 001			1		30,273

POSITION SCHEDULE FOR U/A 001			1		30,273
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		30,273
TOTAL FOR U/A 001			2		60,546

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 1000 OPERATIONS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,528		5,800	272
		101 PRINTING SUPPLIES		3,500			3,500-
		110 FOOD & FORAGE SUPPLIES		100		100	
		169 MAINTENANCE SUPPLIES		200		200	
		170 CLEANING SUPPLIES		600			600-
		199 DATA PROCESSING SUPPLIES		4,000		2,000	2,000-
		SUBTOTAL FOR SUPPLYS&MATL		13,928		8,100	5,828-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		3,000			3,000-
		314 OFFICE FURITURE		5,000			5,000-
		315 OFFICE EQUIPMENT		5,000			5,000-
		319 SECURITY EQUIPMENT		400		400	
		332 PURCH DATA PROCESSING EQUIPT		8,000		2,000	6,000-
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		21,500		2,500	19,000-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,863		2,863	
		402 TELEPHONE & OTHER COMMUNICATNS		500		500	
		412 RENTALS OF MISC.EQUIP		2,500		2,500	
		431 LEASING OF MISC EQUIP		3,584		2,712	872-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,800		800	3,000-
		SUBTOTAL FOR OTHR SER&CHR		13,247		9,375	3,872-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,500	1	1,500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	400	1	400	
		613 DATA PROCESSING EQUIPMENT	1	1,000	1	1,000	
		615 PRINTING CONTRACTS	1	7,000			1- 7,000-
		622 TEMPORARY SERVICES	1	13,900	1	3,000	10,900-
		624 CLEANING SERVICES	1	1,000	1	1,600	600
		676 MAINT & OPER OF INFRASTRUCTURE	1	4,500			1- 4,500-
		684 PROF SERV COMPUTER SERVICES	1	6,251	1	6,751	500
		SUBTOTAL FOR CNTRCTL SVCS	8	35,551	6	14,251	2- 21,300-
		SUBTOTAL FOR BUDGET CODE 1000	8	84,226	6	34,226	2- 50,000-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9	8	84,226	6	34,226	2- 50,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		8	84,226	6	34,226	2-	50,000-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,863	84,226	2,863	34,226	50,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		84,226		34,226	50,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		84,226		34,226	50,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		84,226		34,226	50,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,270		9,270	
		414 RENTALS - LAND BLDGS & STRUCTS		141,586		88,444	53,142-
	856001	42C HEAT LIGHT & POWER		5,470		5,154	316-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		156,328		102,870	53,458-
		SUBTOTAL FOR BUDGET CODE 4000		156,328		102,870	53,458-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #9		156,328		102,870	53,458-
		TOTAL FOR RENT AND ENERGY		156,328		102,870	53,458-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,470	156,328	5,154	102,870	53,458-
FINANCIAL PLAN SAVINGS APPROPRIATION		156,328		102,870	53,458-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		156,328		102,870	53,458-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		156,328		102,870	53,458-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	149,685	2	199,685	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,685	2	199,685	50,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	149,685	199,685	50,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 149,685 199,685 50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,333	240,554	8,017	137,096	103,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		240,554		137,096	103,458-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	240,554	137,096	103,458-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 240,554 137,096 103,458-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	149,685	2	199,685	50,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	149,685	2	199,685	50,000
OTPS					
TOTALS FOR OPERATING BUDGET		240,554		137,096	103,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		240,554		137,096	103,458-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	390,239	2	336,781	53,458-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	390,239	2	336,781	53,458-
FUNDING					
CITY		390,239		336,781	53,458-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		390,239		336,781	53,458-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,217	2	192,067	3,850
SUBTOTAL FOR F/T SALARIED			2	188,217	2	192,067	3,850
03 UNSALARIED		031 UNSALARIED		24,653		20,916	3,737-
SUBTOTAL FOR UNSALARIED				24,653		20,916	3,737-
SUBTOTAL FOR BUDGET CODE 1000			2	212,870	2	212,983	113
TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			2	212,870	2	212,983	113
TOTAL FOR PERSONAL SERVICES			2	212,870	2	212,983	113

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,870	2	212,983	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,870	2	212,983	113

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,870	212,983	113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	212,870	212,983	113

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	70,889- 70,889	1	70,889	70,889
56086	DISTRICT MANAGER	113,825-113,825	1	113,825	113,825
TOTAL FOR OBJECT 001			2		184,714

POSITION SCHEDULE FOR U/A 001			2		184,714
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			2		184,714

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		681			400		281-
			100 SUPPLIES + MATERIALS - GENERAL		2,000					2,000-
			117 POSTAGE		2,000					2,000-
	SUBTOTAL FOR SUPPLYS&MATL				4,681			400		4,281-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		30					30-
			319 SECURITY EQUIPMENT		300			540		240
			332 PURCH DATA PROCESSING EQUIPT		1,010					1,010-
			337 BOOKS-OTHER					150		150
	SUBTOTAL FOR PROPTY&EQUIP				1,340			690		650-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,544			2,544		
			412 RENTALS OF MISC.EQUIP		2,320					2,320-
			413 RENTAL-DATA PROCESSING EQUIP					1,377		1,377
			451 NON OVERNIGHT TRVL EXP-GENERAL		800					800-
			499 OTHER EXPENSES - GENERAL		4			5,000		4,996
	SUBTOTAL FOR OTHR SER&CHR				5,668			8,921		3,253
60	CNRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	432	1		290		142-
			615 PRINTING CONTRACTS		1,210					1,210-
			622 TEMPORARY SERVICES	1	9,000	1		13,547		4,547
			624 CLEANING SERVICES	1	2,210	1		2,080		130-
	SUBTOTAL FOR CNRCTL SVCS			3	12,852	3		15,917		3,065
	SUBTOTAL FOR BUDGET CODE 1000			3	24,541	3		25,928		1,387
	TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10			3	24,541	3		25,928		1,387
	TOTAL FOR OTHER THAN PERSONAL SERVICES			3	24,541	3		25,928		1,387

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,225	24,541	2,944	25,928	1,387
FINANCIAL PLAN SAVINGS APPROPRIATION		24,541		25,928	1,387

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,541		25,928	1,387
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,541		25,928	1,387

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,000		4,000	
		414 RENTALS - LAND BLDGS & STRUCTS		78,846		79,251	405
	856001	42C HEAT LIGHT & POWER		2,161		1,975	186-
		SUBTOTAL FOR OTHR SER&CHR		85,007		85,226	219
		SUBTOTAL FOR BUDGET CODE 4000		85,007		85,226	219
		TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10		85,007		85,226	219
		TOTAL FOR RENT AND ENERGY		85,007		85,226	219

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,161	85,007	1,975	85,226	219
FINANCIAL PLAN SAVINGS APPROPRIATION		85,007		85,226	219

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		85,007		85,226	219
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		85,007		85,226	219

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	212,870	2	212,983	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,870	2	212,983	113

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	212,870	212,983	113
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 212,870 212,983 113

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,386	109,548	4,919	111,154	1,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,548		111,154	1,606

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	109,548	111,154	1,606
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 109,548 111,154 1,606

PS MEMO AMOUNTS

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2	212,870	2	212,983	113
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	212,870	2	212,983	113
OTPS					
TOTALS FOR OPERATING BUDGET		109,548		111,154	1,606
FINANCIAL PLAN SAVINGS					
APPROPRIATION		109,548		111,154	1,606
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	322,418	2	324,137	1,719
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	322,418	2	324,137	1,719
FUNDING					
CITY		322,418		324,137	1,719
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		322,418		324,137	1,719

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	159,000	1	158,130	870-
		SUBTOTAL FOR F/T SALARIED	1	159,000	1	158,130	870-
03 UNSALARIED		031 UNSALARIED		26,740		43,275	16,535
		SUBTOTAL FOR UNSALARIED		26,740		43,275	16,535
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		1,300	500
		SUBTOTAL FOR ADD GRS PAY		800		1,300	500
		SUBTOTAL FOR BUDGET CODE 1000	1	186,540	1	202,705	16,165
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11	1	186,540	1	202,705	16,165
		TOTAL FOR PERSONAL SERVICES	1	186,540	1	202,705	16,165

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	186,540	1	202,705	16,165
FINANCIAL PLAN SAVINGS APPROPRIATION	1	186,540	1	202,705	16,165

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,540	202,705	16,165
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	186,540	202,705	16,165

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	61,975- 61,975	1	61,975	61,975
56086	DISTRICT MANAGER	92,917- 92,917	1	92,917	92,917
TOTAL FOR OBJECT 001			2		154,892

POSITION SCHEDULE FOR U/A 001			2		154,892
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-1		-77,446
TOTAL FOR U/A 001			1		77,446

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11										
BUDGET CODE: 1000 CONVERSION NAME										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
			100 SUPPLIES + MATERIALS - GENERAL		2,400			2,000		400-
			101 PRINTING SUPPLIES		100			100		
			170 CLEANING SUPPLIES		600			200		400-
			199 DATA PROCESSING SUPPLIES		1,000			500		500-
			SUBTOTAL FOR SUPPLYS&MATL		4,400			2,800		1,600-
30	PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		100			200		100
			314 OFFICE FURITURE		10,000			3,000		7,000-
			315 OFFICE EQUIPMENT		3,470			500		2,970-
			319 SECURITY EQUIPMENT		2,400			1,000		1,400-
			332 PURCH DATA PROCESSING EQUIPT		2,800			1,000		1,800-
			337 BOOKS-OTHER		190			200		10
			SUBTOTAL FOR PROPTY&EQUIP		18,960			5,900		13,060-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,800			1,800		
			402 TELEPHONE & OTHER COMMUNICATNS		200			200		
			403 OFFICE SERVICES		1,100			1,100		
			412 RENTALS OF MISC.EQUIP		1,500			1,200		300-
			451 NON OVERNIGHT TRVL EXP-GENERAL		500			300		200-
			499 OTHER EXPENSES - GENERAL		110			7,406		7,296
			SUBTOTAL FOR OTHR SER&CHR		5,210			12,006		6,796
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	2	5,000	2		6,000		1,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1		1,700		300-
			615 PRINTING CONTRACTS	1	5,010	1		1,000		4,010-
			622 TEMPORARY SERVICES	1	1,790				1-	1,790-
			624 CLEANING SERVICES	3	5,400	3		5,500		100
			684 PROF SERV COMPUTER SERVICES	1	3,100	1		1,300		1,800-
			SUBTOTAL FOR CNTRCTL SVCS	9	22,300	8		15,500	1-	6,800-
			SUBTOTAL FOR BUDGET CODE 1000	9	50,870	8		36,206	1-	14,664-
			TOTAL FOR BROOKLYN COMMUNITY BOARD #11	9	50,870	8		36,206	1-	14,664-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	50,870	8	36,206	1-	14,664-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,100	50,870	1,800	36,206	14,664-
FINANCIAL PLAN SAVINGS APPROPRIATION		50,870		36,206	14,664-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,870		36,206	14,664-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		50,870		36,206	14,664-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		41,401		60,081	18,680
	856001	42C HEAT LIGHT & POWER		3,949		3,631	318-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		45,352		63,714	18,362
		SUBTOTAL FOR BUDGET CODE 4000		45,352		63,714	18,362
		TOTAL FOR BROOKLYN COMMUNITY BOARD #11		45,352		63,714	18,362
		TOTAL FOR RENT AND ENERGY		45,352		63,714	18,362

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,949	45,352	3,631	63,714	18,362
FINANCIAL PLAN SAVINGS APPROPRIATION		45,352		63,714	18,362

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,352	63,714	18,362
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,352	63,714	18,362

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	186,540	1	202,705	16,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	186,540	1	202,705	16,165

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	186,540	202,705	16,165
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 186,540 202,705 16,165

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,049	96,222	5,431	99,920	3,698
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,222		99,920	3,698

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	96,222	99,920	3,698
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	96,222	99,920	3,698
PS MEMO AMOUNTS			

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1	186,540	1	202,705	16,165
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	186,540	1	202,705	16,165
OTPS					
TOTALS FOR OPERATING BUDGET		96,222		99,920	3,698
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,222		99,920	3,698
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	282,762	1	302,625	19,863
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	282,762	1	302,625	19,863
FUNDING					
CITY		282,762		302,625	19,863
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		282,762		302,625	19,863

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	171,576	2	177,663	6,087
		SUBTOTAL FOR F/T SALARIED	2	171,576	2	177,663	6,087
02 OTH SALARIED		021 PART-TIME POSITIONS				14,092	14,092
		SUBTOTAL FOR OTH SALARIED				14,092	14,092
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		11,400			11,400-
		SUBTOTAL FOR AMT TO SCHED		11,400			11,400-
		SUBTOTAL FOR BUDGET CODE 1000	2	182,976	2	191,755	8,779
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	2	182,976	2	191,755	8,779
		TOTAL FOR PERSONAL SERVICES	2	182,976	2	191,755	8,779

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,976	2	191,755	8,779
FINANCIAL PLAN SAVINGS APPROPRIATION	2	182,976	2	191,755	8,779

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,976	191,755	8,779
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	182,976	191,755	8,779

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056 COMMUNITY ASSISTANT		34,712- 38,445	2	36,579	73,157
56086 DISTRICT MANAGER		99,280- 99,280	1	99,280	99,280
	TOTAL FOR OBJECT 001		3		172,437

	POSITION SCHEDULE FOR U/A 001	3	172,437
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1	-57,479
	TOTAL FOR U/A 001	2	114,958

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12									
BUDGET CODE: 1000 CONVERSION NAME									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,840		5,569		729	
		101 PRINTING SUPPLIES		2,000				2,000-	
		110 FOOD & FORAGE SUPPLIES		150				150-	
		117 POSTAGE				500		500	
		169 MAINTENANCE SUPPLIES		100				100-	
		170 CLEANING SUPPLIES		700				700-	
		199 DATA PROCESSING SUPPLIES		1,030				1,030-	
		SUBTOTAL FOR SUPPLYS&MATL		8,820		6,069		2,751-	
30 PROPTY&EQUIP		314 OFFICE FURITURE		6,500				6,500-	
		315 OFFICE EQUIPMENT		3,000				3,000-	
		319 SECURITY EQUIPMENT		1,110				1,110-	
		332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-	
		337 BOOKS-OTHER				570		570	
		SUBTOTAL FOR PROPTY&EQUIP		11,610		570		11,040-	
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		480		2,444		1,964	
		412 RENTALS OF MISC.EQUIP		2,450		2,348		102-	
		417 ADVERTISING		3,000				3,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		600				600-	
		499 OTHER EXPENSES - GENERAL		3,500		7,000		3,500	
		SUBTOTAL FOR OTHR SER&CHR		10,030		11,792		1,762	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	4,306	1	1,300		3,006-	
		615 PRINTING CONTRACTS	1	3,500			1-	3,500-	
		622 TEMPORARY SERVICES	1	6,899	1	26,000		19,101	
		624 CLEANING SERVICES	1	2,100	1	1,950		150-	
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,000	1	275		4,725-	
		684 PROF SERV COMPUTER SERVICES	1	1,170	1	1,200		30	
		686 PROF SERV OTHER	1	1,000			1-	1,000-	
		SUBTOTAL FOR CNTRCTL SVCS	7	23,975	5	30,725	2-	6,750	
		SUBTOTAL FOR BUDGET CODE 1000	7	54,435	5	49,156	2-	5,279-	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12	7	54,435	5	49,156	2-	5,279-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		7	54,435	5	49,156	2- 5,279-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	480	54,435	2,444	49,156	5,279-
FINANCIAL PLAN SAVINGS APPROPRIATION		54,435		49,156	5,279-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		54,435		49,156	5,279-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		54,435		49,156	5,279-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		70,681		70,785	104
	856001	42C HEAT LIGHT & POWER		7,296		7,018	278-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		77,979		77,805	174-
		SUBTOTAL FOR BUDGET CODE 4000		77,979		77,805	174-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #12		77,979		77,805	174-
		TOTAL FOR RENT AND ENERGY		77,979		77,805	174-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,296	77,979	7,018	77,805	174-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,979		77,805	174-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	77,979	77,805	174-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	77,979	77,805	174-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	182,976	2	191,755	8,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,976	2	191,755	8,779

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	182,976	191,755	8,779
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	182,976	191,755	8,779
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,776	132,414	9,462	126,961	5,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,414		126,961	5,453-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		132,414		126,961	5,453-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		132,414		126,961	5,453-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	182,976	2	191,755	8,779
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	182,976	2	191,755	8,779
OTPS					
TOTALS FOR OPERATING BUDGET		132,414		126,961	5,453-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		132,414		126,961	5,453-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	315,390	2	318,716	3,326
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	315,390	2	318,716	3,326
FUNDING					
CITY		315,390		318,716	3,326
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		315,390		318,716	3,326

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,705	2	188,727	54,022
		SUBTOTAL FOR F/T SALARIED	2	134,705	2	188,727	54,022
03 UNSALARIED		031 UNSALARIED		34,302		24,493	9,809-
		SUBTOTAL FOR UNSALARIED		34,302		24,493	9,809-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		26,113			26,113-
		SUBTOTAL FOR ADD GRS PAY		26,113			26,113-
		SUBTOTAL FOR BUDGET CODE 1000	2	195,120	2	213,220	18,100
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	2	195,120	2	213,220	18,100
		TOTAL FOR PERSONAL SERVICES	2	195,120	2	213,220	18,100

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	195,120	2	213,220	18,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,120	2	213,220	18,100

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,120	213,220	18,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	195,120	213,220	18,100

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	35,683- 35,683	1	35,683	35,683
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
56086	DISTRICT MANAGER	66,222- 66,222	1	66,222	66,222
TOTAL FOR OBJECT 001			3		129,237

POSITION SCHEDULE FOR U/A 001	3		129,237
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-43,079
TOTAL FOR U/A 001	2		86,158

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		600		600	
		100 SUPPLIES + MATERIALS - GENERAL		6,072		2,000	4,072-
		101 PRINTING SUPPLIES		100		300	200
		110 FOOD & FORAGE SUPPLIES		300		300	
		117 POSTAGE		97		2,000	1,903
		169 MAINTENANCE SUPPLIES		60			60-
		170 CLEANING SUPPLIES		500		300	200-
		199 DATA PROCESSING SUPPLIES		1,155			1,155-
		SUBTOTAL FOR SUPPLYS&MATL		8,884		5,500	3,384-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,130		500	630-
		315 OFFICE EQUIPMENT		3,060		500	2,560-
		319 SECURITY EQUIPMENT		2,836		156	2,680-
		332 PURCH DATA PROCESSING EQUIPT		1,809		1,000	809-
		337 BOOKS-OTHER		15			15-
		SUBTOTAL FOR PROPTY&EQUIP		8,850		2,156	6,694-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		3,747		3,747	
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		2,915		5,000	2,085
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,700		300	3,400-
		SUBTOTAL FOR OTHR SER&CHR		10,362		9,547	815-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	400	1	400	
		608 MAINT & REP GENERAL			1	200	200
		612 OFFICE EQUIPMENT MAINTENANCE	1	839			1- 839-
		615 PRINTING CONTRACTS	1	6,156			1- 6,156-
		622 TEMPORARY SERVICES			1	300	1 300
		624 CLEANING SERVICES	1	3,300	1	2,588	1 712-
		SUBTOTAL FOR CNTRCTL SVCS	4	10,695	4	3,488	7,207-
		SUBTOTAL FOR BUDGET CODE 1000	4	38,791	4	20,691	18,100-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13	4	38,791	4	20,691	18,100-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
TOTAL FOR OTHER THAN PERSONAL SERVICES		4	38,791	4	20,691	18,100-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,347	38,791	4,347	20,691	18,100-
FINANCIAL PLAN SAVINGS APPROPRIATION		38,791		20,691	18,100-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		38,791		20,691	18,100-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		38,791		20,691	18,100-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		56,462		56,904	442
	856001	42C HEAT LIGHT & POWER		5,161		4,455	706-
		SUBTOTAL FOR OTHR SER&CHR		61,623		61,359	264-
		SUBTOTAL FOR BUDGET CODE 4000		61,623		61,359	264-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #13		61,623		61,359	264-
		TOTAL FOR RENT		61,623		61,359	264-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,161	61,623	4,455	61,359	264-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,623		61,359	264-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,623		61,359	264-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,623		61,359	264-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	195,120	2	213,220	18,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,120	2	213,220	18,100

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	195,120	213,220	18,100
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 195,120 213,220 18,100

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,508	100,414	8,802	82,050	18,364-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,414		82,050	18,364-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		100,414		82,050	18,364-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		100,414		82,050	18,364-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	195,120	2	213,220	18,100
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	195,120	2	213,220	18,100
OTPS					
TOTALS FOR OPERATING BUDGET		100,414		82,050	18,364-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		100,414		82,050	18,364-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	295,534	2	295,270	264-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	295,534	2	295,270	264-
FUNDING					
CITY		295,534		295,270	264-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		295,534		295,270	264-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	146,742	3	158,875	12,133
		SUBTOTAL FOR F/T SALARIED	3	146,742	3	158,875	12,133
03 UNSALARIED		031 UNSALARIED		30,177		30,414	237
		SUBTOTAL FOR UNSALARIED		30,177		30,414	237
04 ADD GRS PAY		046 TERMINAL LEAVE		40,000		40,000	
		SUBTOTAL FOR ADD GRS PAY		40,000		40,000	
		SUBTOTAL FOR BUDGET CODE 1000	3	216,919	3	229,289	12,370
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	216,919	3	229,289	12,370
		TOTAL FOR PERSONAL SERVICES	3	216,919	3	229,289	12,370

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,919	3	229,289	12,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,919	3	229,289	12,370

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,919	229,289	12,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,919	229,289	12,370

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	60,385- 60,385	1	60,385	60,385
56086	DISTRICT MANAGER	104,127-104,127	1	104,127	104,127
TOTAL FOR OBJECT 001			2		164,512

POSITION SCHEDULE FOR U/A 001			2		164,512
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		82,256
TOTAL FOR U/A 001			3		246,768

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,329		400	4,929-
		101 PRINTING SUPPLIES		105			105-
		110 FOOD & FORAGE SUPPLIES		20		100	80
		117 POSTAGE		2,245			2,245-
		170 CLEANING SUPPLIES		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		7,799		600	7,199-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		880			880-
		SUBTOTAL FOR PROPTY&EQUIP		880			880-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS				1,622	1,622
		412 RENTALS OF MISC.EQUIP		2,597		2,000	597-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,871			1,871-
		499 OTHER EXPENSES - GENERAL				5,000	5,000
		SUBTOTAL FOR OTHR SER&CHR		4,468		8,622	4,154
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,850	1	400	1,450-
		615 PRINTING CONTRACTS	1	235			1- 235-
		624 CLEANING SERVICES	1	1,760			1- 1,760-
		SUBTOTAL FOR CNTRCTL SVCS	3	3,845	1	400	2- 3,445-
		SUBTOTAL FOR BUDGET CODE 1000	3	16,992	1	9,622	2- 7,370-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14	3	16,992	1	9,622	2- 7,370-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	16,992	1	9,622	2- 7,370-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		16,992	1,622	9,622	7,370-
FINANCIAL PLAN SAVINGS APPROPRIATION		16,992		9,622	7,370-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,992		9,622	7,370-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					

TOTAL		16,992		9,622	7,370-
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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		73,255		73,349	94
	856001	42C HEAT LIGHT & POWER		6,261		5,930	331-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		79,518		79,281	237-
		SUBTOTAL FOR BUDGET CODE 4000		79,518		79,281	237-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #14		79,518		79,281	237-
		TOTAL FOR RENT AND ENERGY		79,518		79,281	237-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,261	79,518	5,930	79,281	237-
FINANCIAL PLAN SAVINGS APPROPRIATION		79,518		79,281	237-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		79,518		79,281	237-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		79,518		79,281	237-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	216,919	3	229,289	12,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,919	3	229,289	12,370

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,919	229,289	12,370
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,919 229,289 12,370

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,261	96,510	7,552	88,903	7,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,510		88,903	7,607-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		96,510		88,903	7,607-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		96,510		88,903	7,607-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	216,919	3	229,289	12,370
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	216,919	3	229,289	12,370
OTPS					
TOTALS FOR OPERATING BUDGET		96,510		88,903	7,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		96,510		88,903	7,607-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	313,429	3	318,192	4,763
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	313,429	3	318,192	4,763
FUNDING					
CITY		313,429		318,192	4,763
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		313,429		318,192	4,763

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	177,159	3		177,159
		SUBTOTAL FOR F/T SALARIED	3	177,159	3		177,159
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		10,566			10,566
		SUBTOTAL FOR AMT TO SCHED		10,566			10,566
		SUBTOTAL FOR BUDGET CODE 1000	3	187,725	3		187,725
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	3	187,725	3		187,725
		TOTAL FOR PERSONAL SERVICES	3	187,725	3		187,725

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,725	187,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

187,725

187,725

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	53,897- 53,897	1	53,897	53,897
56086	DISTRICT MANAGER	56,703- 56,703	1	56,703	56,703
TOTAL FOR OBJECT 001			3		145,414

POSITION SCHEDULE FOR U/A 001			3		145,414
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		145,414

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,800		15,000	5,800-
		101 PRINTING SUPPLIES		500		500	
		110 FOOD & FORAGE SUPPLIES		9,000		10,000	1,000
		117 POSTAGE		5,000		5,000	
		SUBTOTAL FOR SUPPLYS&MATL		35,300		30,500	4,800-
30 PROPTY&EQUIP		314 OFFICE FURITURE				5,000	5,000
		337 BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP		500		5,500	5,000
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		2,686		2,686	
		412 RENTALS OF MISC.EQUIP		5,000		5,000	
		417 ADVERTISING				500	500
		SUBTOTAL FOR OTHR SER&CHR		7,686		8,186	500
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	2,000	1	2,000	
		615 PRINTING CONTRACTS	1	700			1- 700-
		SUBTOTAL FOR CNTRCTL SVCS	2	2,700	1	2,000	1- 700-
		SUBTOTAL FOR BUDGET CODE 1000	2	46,186	1	46,186	1-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #15	2	46,186	1	46,186	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	2	46,186	1	46,186	1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	46,186	46,186	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	46,186	46,186	

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	187,725	187,725	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

187,725

187,725

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,686	46,186	2,686	46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		46,186		46,186	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,186		46,186	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	187,725	3	187,725	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	187,725	3	187,725	
OTPS					
TOTALS FOR OPERATING BUDGET		46,186		46,186	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		46,186		46,186	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	233,911	3	233,911	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	233,911	3	233,911	
FUNDING					
CITY		233,911		233,911	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,911		233,911	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	207,089	3		207,089
		SUBTOTAL FOR F/T SALARIED	3	207,089	3		207,089
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800			800
		SUBTOTAL FOR ADD GRS PAY		800			800
		SUBTOTAL FOR BUDGET CODE 1000	3	207,889	3		207,889
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	3	207,889	3		207,889
		TOTAL FOR PERSONAL SERVICES	3	207,889	3		207,889

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	207,889	207,889	

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	35,848- 35,848	1	35,848	35,848
56086	DISTRICT MANAGER	112,532-112,532	1	112,532	112,532
	TOTAL FOR OBJECT 001		2		148,380

	POSITION SCHEDULE FOR U/A 001		2		148,380
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		1		74,190
	TOTAL FOR U/A 001		3		222,570

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		780		780	
		100 SUPPLIES + MATERIALS - GENERAL		2,158		1,500	658-
		110 FOOD & FORAGE SUPPLIES		342		500	158
		117 POSTAGE		10,418		10,000	418-
		199 DATA PROCESSING SUPPLIES		1,121		1,000	121-
		SUBTOTAL FOR SUPPLYS&MATL		14,819		13,780	1,039-
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,655		5,000	1,345
		315 OFFICE EQUIPMENT		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT		1,345			1,345-
		SUBTOTAL FOR PROPTY&EQUIP		6,500		5,000	1,500-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,242		2,242	
		412 RENTALS OF MISC.EQUIP		2,461		4,000	1,539
		SUBTOTAL FOR OTHR SER&CHR		4,703		6,242	1,539
60	CNTRCTL SVCS	624 CLEANING SERVICES	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 1000	1	26,022	1	26,022	
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16	1	26,022	1	26,022	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	26,022	1	26,022	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	26,022	3,022	26,022	
FINANCIAL PLAN SAVINGS APPROPRIATION		26,022		26,022	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	26,022	26,022	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	26,022	26,022	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		35,333		35,428	95
		499 OTHER EXPENSES - GENERAL		3		3	
		SUBTOTAL FOR OTHR SER&CHR		35,336		35,431	95
		SUBTOTAL FOR BUDGET CODE 4000		35,336		35,431	95
		TOTAL FOR BROOKLYN COMMUNITY BOARD #16		35,336		35,431	95
		TOTAL FOR RENT		35,336		35,431	95

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		35,336		35,431	95
FINANCIAL PLAN SAVINGS APPROPRIATION		35,336		35,431	95

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,336		35,431	95
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		35,336		35,431	95

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	207,889	207,889	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

207,889

207,889

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,022	61,358	3,022	61,453	95
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,358		61,453	95

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		61,358		61,453	95
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		61,358		61,453	95
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	207,889	3	207,889	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	207,889	3	207,889	
OTPS					
TOTALS FOR OPERATING BUDGET		61,358		61,453	95
FINANCIAL PLAN SAVINGS					
APPROPRIATION		61,358		61,453	95
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	269,247	3	269,342	95
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	269,247	3	269,342	95
FUNDING					
CITY		269,247		269,342	95
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		269,247		269,342	95

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	220,124	4		220,124
		SUBTOTAL FOR F/T SALARIED	4	220,124	4		220,124
		SUBTOTAL FOR BUDGET CODE 1000	4	220,124	4		220,124
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17	4	220,124	4		220,124
		TOTAL FOR PERSONAL SERVICES	4	220,124	4		220,124

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	220,124	4	220,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,124	4	220,124	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
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CITY	220,124	220,124	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	220,124	220,124	
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,814- 37,373	2	36,094	72,187
56058	COMMUNITY COORDINATOR	57,916- 57,916	1	57,916	57,916
56086	DISTRICT MANAGER	80,956- 80,956	1	80,956	80,956
TOTAL FOR OBJECT 001			4		211,059

POSITION SCHEDULE FOR U/A 001			4		211,059
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			4		211,059

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 1000 CONVERSION NAME							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL				400	400
		100 SUPPLIES + MATERIALS - GENERAL		3,378		500	2,878-
		101 PRINTING SUPPLIES				200	200
		110 FOOD & FORAGE SUPPLIES		79		200	121
		117 POSTAGE		500		500	
		199 DATA PROCESSING SUPPLIES		1,466			1,466-
	SUBTOTAL FOR SUPPLYS&MATL			5,423		1,800	3,623-
30	PROPTY&EQUIP	319 SECURITY EQUIPMENT				420	420
	SUBTOTAL FOR PROPTY&EQUIP					420	420
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		2,658		2,658	
		412 RENTALS OF MISC.EQUIP		564			564-
		451 NON OVERNIGHT TRVL EXP-GENERAL		507			507-
	SUBTOTAL FOR OTHR SER&CHR			3,729		2,658	1,071-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,305	1	1,800	495
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,300	1	4,810	3,510
		615 PRINTING CONTRACTS		170			170-
		622 TEMPORARY SERVICES		65			65-
		624 CLEANING SERVICES	1	1,295	1	2,299	1,004
		684 PROF SERV COMPUTER SERVICES		500			500-
	SUBTOTAL FOR CNTRCTL SVCS		3	4,635	3	8,909	4,274
	SUBTOTAL FOR BUDGET CODE 1000		3	13,787	3	13,787	
	TOTAL FOR BROOKLYN COMMUNITY BOARD #17		3	13,787	3	13,787	
	TOTAL FOR OTHER THAN PERSONAL SERVICES		3	13,787	3	13,787	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,658	13,787	3,058	13,787	
FINANCIAL PLAN SAVINGS APPROPRIATION		13,787		13,787	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	13,787		13,787
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	13,787		13,787

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		72,256		72,256	
	856001	42C HEAT LIGHT & POWER		5,036		4,114	922-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		77,294		76,372	922-
		SUBTOTAL FOR BUDGET CODE 4000		77,294		76,372	922-
		TOTAL FOR BROOKLYN COMMUNITY BOARD #17		77,294		76,372	922-
		TOTAL FOR RENT AND ENERGY		77,294		76,372	922-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,036	77,294	4,114	76,372	922-
FINANCIAL PLAN SAVINGS APPROPRIATION		77,294		76,372	922-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		77,294		76,372	922-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		77,294		76,372	922-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4	220,124	4	220,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,124	4	220,124	

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	220,124	220,124	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL

220,124

220,124

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,694	91,081	7,172	90,159	922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,081		90,159	922-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		91,081		90,159	922-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		91,081		90,159	922-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	4	220,124	4	220,124	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	220,124	4	220,124	
OTPS					
TOTALS FOR OPERATING BUDGET		91,081		90,159	922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		91,081		90,159	922-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4	311,205	4	310,283	922-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	4	311,205	4	310,283	922-
FUNDING					
CITY		311,205		310,283	922-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		311,205		310,283	922-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,500	2	217,827	2,327
		SUBTOTAL FOR F/T SALARIED	2	215,500	2	217,827	2,327
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
		SUBTOTAL FOR BUDGET CODE 1000	2	216,300	2	218,627	2,327
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18	2	216,300	2	218,627	2,327
		TOTAL FOR PERSONAL SERVICES	2	216,300	2	218,627	2,327

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,300	2	218,627	2,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,300	2	218,627	2,327

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,300	218,627	2,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	216,300	218,627	2,327

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
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OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	34,815- 34,815	1	34,815	34,815
52406	COMMUNITY SERVICE AIDE	31,431- 31,431	1	31,431	31,431
56086	DISTRICT MANAGER	150,362-150,362	1	150,362	150,362
TOTAL FOR OBJECT 001			3		216,608

POSITION SCHEDULE FOR U/A 001	3		216,608
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-1		-72,203
TOTAL FOR U/A 001	2		144,405

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		100			100-
		100 SUPPLIES + MATERIALS - GENERAL		3,269		3,994	725
		101 PRINTING SUPPLIES		250		834	584
		105 AUTOMOTIVE SUPPLIES & MATERIAL				250	250
		170 CLEANING SUPPLIES		250			250-
		199 DATA PROCESSING SUPPLIES		3,437			3,437-
SUBTOTAL FOR SUPPLYS&MATL				7,306		5,078	2,228-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		600			600-
		332 PURCH DATA PROCESSING EQUIPT				500	500
		337 BOOKS-OTHER				500	500
SUBTOTAL FOR PROPTY&EQUIP				600		1,000	400
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,906		2,906	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		500		1,000	500
		402 TELEPHONE & OTHER COMMUNICATNS				500	500
		412 RENTALS OF MISC.EQUIP		549		4,800	4,251
SUBTOTAL FOR OTHR SER&CHR				3,955		9,206	5,251
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,200			1-
		622 TEMPORARY SERVICES		350			350-
		624 CLEANING SERVICES	1	4,200			1-
SUBTOTAL FOR CNTRCTL SVCS				2	5,750		2-
SUBTOTAL FOR BUDGET CODE 1000				2	17,611		2-
TOTAL FOR BROOKLYN COMMUNITY BOARD #18				2	17,611		2-
TOTAL FOR OTHER THAN PERSONAL SERVICES				2	17,611		2-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,506	17,611	3,906	15,284	2,327-
FINANCIAL PLAN SAVINGS APPROPRIATION		17,611		15,284	2,327-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,611		15,284	2,327-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		17,611		15,284	2,327-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18							
BUDGET CODE: 4000 RENT							
40		OTHR SER&CHR					
		499 OTHER EXPENSES - GENERAL			2		2
		SUBTOTAL FOR OTHR SER&CHR			2		2
		SUBTOTAL FOR BUDGET CODE 4000			2		2
		TOTAL FOR BROOKLYN COMMUNITY BOARD #18			2		2
		TOTAL FOR RENT			2		2

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		2		2	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		2		2	

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

TOTAL	2	2	
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ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2	216,300	2	218,627	2,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,300	2	218,627	2,327

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	216,300	218,627	2,327
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 216,300 218,627 2,327

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,506	17,613	3,906	15,286	2,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,613		15,286	2,327-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,613		15,286	2,327-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		17,613		15,286	2,327-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2	216,300	2	218,627	2,327
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	216,300	2	218,627	2,327
OTPS					
TOTALS FOR OPERATING BUDGET		17,613		15,286	2,327-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		17,613		15,286	2,327-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2	233,913	2	233,913	
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2	233,913	2	233,913	
FUNDING					
CITY		233,913		233,913	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		233,913		233,913	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,222	3	202,222	
		SUBTOTAL FOR F/T SALARIED	3	202,222	3	202,222	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,600		1,600	
		SUBTOTAL FOR ADD GRS PAY		1,600		1,600	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		77		16,877	16,800
		SUBTOTAL FOR AMT TO SCHED		77		16,877	16,800
		SUBTOTAL FOR BUDGET CODE 1000	3	203,899	3	220,699	16,800
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	3	203,899	3	220,699	16,800
		TOTAL FOR PERSONAL SERVICES	3	203,899	3	220,699	16,800

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,899	3	220,699	16,800
FINANCIAL PLAN SAVINGS APPROPRIATION	3	203,899	3	220,699	16,800

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,899	220,699	16,800
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	203,899	220,699	16,800

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56057	COMMUNITY ASSOCIATE	44,760- 44,760	1	44,760	44,760
56058	COMMUNITY COORDINATOR	61,828- 61,828	1	61,828	61,828
56086	DISTRICT MANAGER	90,831- 90,831	1	90,831	90,831
TOTAL FOR OBJECT 001			3		197,419

POSITION SCHEDULE FOR U/A 001			3		197,419
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		197,419

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,880		1,595	285-
		101 PRINTING SUPPLIES		200		200	
		110 FOOD & FORAGE SUPPLIES		1,744		1,150	594-
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES		116		450	334
		SUBTOTAL FOR SUPPLYS&MATL		3,940		3,595	345-
30 PROPTY&EQUIP		314 OFFICE FURITURE		8,395		140	8,255-
		315 OFFICE EQUIPMENT		850		250	600-
		332 PURCH DATA PROCESSING EQUIPT		294		294	
		337 BOOKS-OTHER		100		100	
		SUBTOTAL FOR PROPTY&EQUIP		9,639		784	8,855-
40 OTHR SER&CHR 858001		40B TELEPHONE & OTHER COMMUNICATNS		3,013		3,013	
		400 CONTRACTUAL SERVICES-GENERAL		2,000		1,500	500-
		403 OFFICE SERVICES		150		150	
		412 RENTALS OF MISC.EQUIP		3,470		3,470	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,100			2,100-
		SUBTOTAL FOR OTHR SER&CHR		10,733		8,133	2,600-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	5,000			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000			1-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		700		700	
		SUBTOTAL FOR FXD MIS CHGS		700		700	
		SUBTOTAL FOR BUDGET CODE 1000	1	30,012		13,212	1-
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1	1	30,012		13,212	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	30,012		13,212	1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	30,012	3,013	13,212	16,800-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,012		13,212	16,800-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,012		13,212	16,800-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		30,012		13,212	16,800-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		59,966		60,472	506
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		59,968		60,474	506
		SUBTOTAL FOR BUDGET CODE 4000		59,968		60,474	506
		TOTAL FOR STATEN ISLAND COMMUNITY BD #1		59,968		60,474	506
		TOTAL FOR RENT		59,968		60,474	506

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		59,968		60,474	506
FINANCIAL PLAN SAVINGS APPROPRIATION		59,968		60,474	506

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,968		60,474	506
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		59,968		60,474	506

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	203,899	3	220,699	16,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,899	3	220,699	16,800

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	203,899	220,699	16,800
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL 203,899 220,699 16,800

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,013	89,980	3,013	73,686	16,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,980		73,686	16,294-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,980		73,686	16,294-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,980		73,686	16,294-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	3	203,899	3	220,699	16,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	203,899	3	220,699	16,800
OTPS					
TOTALS FOR OPERATING BUDGET		89,980		73,686	16,294-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		89,980		73,686	16,294-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	293,879	3	294,385	506
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	293,879	3	294,385	506
FUNDING					
CITY		293,879		294,385	506
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		293,879		294,385	506

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	99,098	1	99,706	608
SUBTOTAL FOR F/T SALARIED			1	99,098	1	99,706	608
03 UNSALARIED		031 UNSALARIED		79,411		85,294	5,883
SUBTOTAL FOR UNSALARIED				79,411		85,294	5,883
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,200		10,000	4,800
		053 AMOUNT TO BE SCHEDULED-PS		25,576		8,485	17,091-
SUBTOTAL FOR AMT TO SCHED				30,776		18,485	12,291-
SUBTOTAL FOR BUDGET CODE 1000			1	209,285	1	203,485	5,800-
BUDGET CODE: 6666 DGS CODE-INFLATION ADJ.							
03 UNSALARIED		031 UNSALARIED		2,004		2,121	117
SUBTOTAL FOR UNSALARIED				2,004		2,121	117
SUBTOTAL FOR BUDGET CODE 6666				2,004		2,121	117
TOTAL FOR STATEN ISLAND COMMUNITY BD #2			1	211,289	1	205,606	5,683-
TOTAL FOR PERSONAL SERVICES			1	211,289	1	205,606	5,683-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	211,289	1	205,606	5,683-
FINANCIAL PLAN SAVINGS APPROPRIATION	1	211,289	1	205,606	5,683-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,289	205,606	5,683-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	211,289	205,606	5,683-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
56086 DISTRICT MANAGER		92,275- 92,275	1	92,275	92,275
	TOTAL FOR OBJECT 001		1		92,275

	POSITION SCHEDULE FOR U/A 001		1		92,275
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		1		92,275

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2								
BUDGET CODE: 1000 CONVERSION NAME								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		344			344-	
		100 SUPPLIES + MATERIALS - GENERAL		1,300		1,500	200	
		101 PRINTING SUPPLIES		500		500		
		110 FOOD & FORAGE SUPPLIES		1,800		1,800		
		117 POSTAGE		243		750	507	
		199 DATA PROCESSING SUPPLIES		691			691-	
SUBTOTAL FOR SUPPLYS&MATL				4,878		4,550	328-	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		209		400	191	
		332 PURCH DATA PROCESSING EQUIPT		580		350	230-	
		337 BOOKS-OTHER		250		250		
SUBTOTAL FOR PROPTY&EQUIP				1,039		1,000	39-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS				3,600	3,600	
		412 RENTALS OF MISC.EQUIP		3,276		3,276		
		451 NON OVERNIGHT TRVL EXP-GENERAL		308		500	192	
		499 OTHER EXPENSES - GENERAL		1,217		3,000	1,783	
SUBTOTAL FOR OTHR SER&CHR				4,801		10,376	5,575	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,548	1	2,500	48-	
		622 TEMPORARY SERVICES	1	9,675	1	10,000	325	
		624 CLEANING SERVICES	1	1,185	1	1,500	315	
SUBTOTAL FOR CNTRCTL SVCS				3	13,408	3	14,000	592
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		500		500		
SUBTOTAL FOR FXD MIS CHGS					500		500	
SUBTOTAL FOR BUDGET CODE 1000				3	24,626	3	30,426	5,800
TOTAL FOR STATEN ISLAND COMMUNITY BD #2				3	24,626	3	30,426	5,800
TOTAL FOR OTHER THAN PERSONAL SERVICES				3	24,626	3	30,426	5,800

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	344	24,626		30,426	5,800
FINANCIAL PLAN SAVINGS APPROPRIATION		24,626		30,426	5,800

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,626		30,426	5,800
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		24,626		30,426	5,800

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2									
BUDGET CODE: 4000 RENT									
40	OTHR	SER&CHR	819001	41D RENTALS - LAND BLDGS & STRUCTS		45,000	45,000		
				499 OTHER EXPENSES - GENERAL		2	2		
				SUBTOTAL FOR OTHR SER&CHR		45,002	45,002		
				SUBTOTAL FOR BUDGET CODE 4000		45,002	45,002		
				TOTAL FOR STATEN ISLAND COMMUNITY BD #2		45,002	45,002		
				TOTAL FOR RENT		45,002	45,002		

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

RENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	45,002	45,000	45,002	
FINANCIAL PLAN SAVINGS APPROPRIATION		45,002		45,002	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	45,002	45,002	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	45,002	45,002	

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1	211,289	1	205,606	5,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	211,289	1	205,606	5,683-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	211,289	205,606	5,683-
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	211,289	205,606	5,683-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,344	69,628	45,000	75,428	5,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,628		75,428	5,800

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		69,628		75,428	5,800
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		69,628		75,428	5,800
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1	211,289	1	205,606	5,683-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	211,289	1	205,606	5,683-
OTPS					
TOTALS FOR OPERATING BUDGET		69,628		75,428	5,800
FINANCIAL PLAN SAVINGS					
APPROPRIATION		69,628		75,428	5,800
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1	280,917	1	281,034	117
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1	280,917	1	281,034	117
FUNDING					
CITY		280,917		281,034	117
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		280,917		281,034	117

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	192,715	3	192,715	
		SUBTOTAL FOR F/T SALARIED	3	192,715	3	192,715	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		800		800	
		SUBTOTAL FOR ADD GRS PAY		800		800	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		25,883		29,883	4,000
		SUBTOTAL FOR AMT TO SCHED		25,883		29,883	4,000
		SUBTOTAL FOR BUDGET CODE 1000	3	219,398	3	223,398	4,000
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	219,398	3	223,398	4,000
		TOTAL FOR PERSONAL SERVICES	3	219,398	3	223,398	4,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,398	3	223,398	4,000
FINANCIAL PLAN SAVINGS APPROPRIATION	3	219,398	3	223,398	4,000

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,398	223,398	4,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	219,398	223,398	4,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
56058	COMMUNITY COORDINATOR	56,811- 65,849	2	61,330	122,660
56086	DISTRICT MANAGER	91,887- 91,887	1	91,887	91,887
TOTAL FOR OBJECT 001			3		214,547

POSITION SCHEDULE FOR U/A 001			3		214,547
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			3		214,547

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 1000 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,500		1,400	100-
		117 POSTAGE		100		100	
		SUBTOTAL FOR SUPPLYS&MATL		1,600		1,500	100-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		515			515-
		319 SECURITY EQUIPMENT		3,485			3,485-
		332 PURCH DATA PROCESSING EQUIPT				100	100
		SUBTOTAL FOR PROPTY&EQUIP		4,000		100	3,900-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,901		1,901	
		402 TELEPHONE & OTHER COMMUNICATNS		1,850		1,850	
		412 RENTALS OF MISC.EQUIP		1,650		1,650	
		451 NON OVERNIGHT TRVL EXP-GENERAL		877		612	265-
		SUBTOTAL FOR OTHR SER&CHR		6,278		6,013	265-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	121			1-
		615 PRINTING CONTRACTS	1	114			1-
		624 CLEANING SERVICES	1	2,400	1	2,400	
		SUBTOTAL FOR CNTRCTL SVCS	3	2,635	1	2,400	2-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL				500	500
		SUBTOTAL FOR FXD MIS CHGS				500	500
		SUBTOTAL FOR BUDGET CODE 1000	3	14,513	1	10,513	2-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3	3	14,513	1	10,513	2-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	3	14,513	1	10,513	2-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,901	14,513	1,901	10,513	4,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		14,513		10,513	4,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,513		10,513	4,000-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		14,513		10,513	4,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3							
BUDGET CODE: 4000 RENT							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		101,480		103,188	1,708
	856001	42C HEAT LIGHT & POWER		7,247		5,029	2,218-
		499 OTHER EXPENSES - GENERAL		2		2	
		SUBTOTAL FOR OTHR SER&CHR		108,729		108,219	510-
		SUBTOTAL FOR BUDGET CODE 4000		108,729		108,219	510-
		TOTAL FOR STATEN ISLAND COMMUNITY BOARD3		108,729		108,219	510-
		TOTAL FOR RENT AND ENERGY		108,729		108,219	510-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

RENT AND ENERGY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,247	108,729	5,029	108,219	510-
FINANCIAL PLAN SAVINGS APPROPRIATION		108,729		108,219	510-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		108,729		108,219	510-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		108,729		108,219	510-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3	219,398	3	223,398	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,398	3	223,398	4,000

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	219,398	223,398	4,000
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	219,398	223,398	4,000
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,148	123,242	6,930	118,732	4,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,242		118,732	4,510-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		123,242		118,732	4,510-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		123,242		118,732	4,510-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	3	219,398	3	223,398	4,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	219,398	3	223,398	4,000
OTPS					
TOTALS FOR OPERATING BUDGET		123,242		118,732	4,510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		123,242		118,732	4,510-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	3	342,640	3	342,130	510-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	3	342,640	3	342,130	510-
FUNDING					
CITY		342,640		342,130	510-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		342,640		342,130	510-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,485,877	27	2,490,196	4,319
SUBTOTAL FOR F/T SALARIED			27	2,485,877	27	2,490,196	4,319
03 UNSALARIED		031 UNSALARIED		194		194	
SUBTOTAL FOR UNSALARIED				194		194	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,889		13,889	
		046 TERMINAL LEAVE		16,966		16,966	
		047 OVERTIME		1,882		1,882	
		061 SUPPER MONEY		499		499	
SUBTOTAL FOR ADD GRS PAY				33,236		33,236	
SUBTOTAL FOR BUDGET CODE 0101			27	2,519,307	27	2,523,626	4,319
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,119,959	47	3,145,896	25,937
SUBTOTAL FOR F/T SALARIED			47	3,119,959	47	3,145,896	25,937
03 UNSALARIED		031 UNSALARIED		853		853	
SUBTOTAL FOR UNSALARIED				853		853	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,741		3,741	
		042 LONGEVITY DIFFERENTIAL		125,157		125,157	
		047 OVERTIME		12,249		12,249	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				142,147		142,147	
SUBTOTAL FOR BUDGET CODE 0201			47	3,262,959	47	3,288,896	25,937
BUDGET CODE: 0301 DIVISION OF PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,721,302	43	2,770,116	48,814
SUBTOTAL FOR F/T SALARIED			43	2,721,302	43	2,770,116	48,814
02 OTH SALARIED		021 PART-TIME POSITIONS		1,964		1,964	
SUBTOTAL FOR OTH SALARIED				1,964		1,964	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
03 UNSALARIED		031 UNSALARIED		632			632	
		SUBTOTAL FOR UNSALARIED		632			632	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,018			35,018	
		047 OVERTIME		3,896			3,896	
		061 SUPPER MONEY		2,000			2,000	
		SUBTOTAL FOR ADD GRS PAY		40,914			40,914	
		SUBTOTAL FOR BUDGET CODE 0301	43	2,764,812	43		2,813,626	48,814
		TOTAL FOR OFFICE OF THE DIRECTOR	117	8,547,078	117		8,626,148	79,070
		TOTAL FOR EXECUTIVE MANAGEMENT	117	8,547,078	117		8,626,148	79,070

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

EXECUTIVE MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	117	8,547,078	117	8,626,148	79,070
FINANCIAL PLAN SAVINGS	5	786,309	5	823,121	36,812
APPROPRIATION	122	9,333,387	122	9,449,269	115,882

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	9,333,387	9,449,269	115,882
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	9,333,387	9,449,269	115,882

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,909- 71,923	3	67,723	203,169
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	56,650- 56,650	1	56,650	56,650
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	144,200-150,000	2	147,100	294,200
10003	ADMINISTRATIVE GRAPHIC ARTIST	88,500- 88,500	1	88,500	88,500
10025	ADMINISTRATIVE MANAGER	102,887-102,887	1	102,887	102,887
10029	ADMINISTRATIVE PROBATION OFFICER	80,789-107,582	3	94,772	284,316
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	79,199- 79,199	1	79,199	79,199
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,369- 89,739	2	85,054	170,108
10037	ADMINISTRATIVE SPACE ANALYST	123,600-123,600	1	123,600	123,600
10026	ADMINISTRATIVE STAFF ANALYST	122,874-138,064	4	129,029	516,117
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	106,856-106,856	1	106,856	106,856
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,525-102,158	2	94,842	189,683
30087	AGENCY ATTORNEY	85,000- 85,000	1	85,000	85,000
82950	AGENCY CHIEF CONTRACTING OFFICER	116,133-116,133	1	116,133	116,133
40526	BOOKKEEPER	46,424- 46,424	1	46,424	46,424
90647	CITY ATTENDANT	38,643- 38,643	1	38,643	38,643
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
21744	CITY RESEARCH SCIENTIST	82,503- 97,548	2	90,026	180,051
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,150- 43,799	2	41,475	82,949
56057	COMMUNITY ASSOCIATE	35,683- 58,066	10	45,394	453,935
56058	COMMUNITY COORDINATOR	63,000- 90,000	4	76,867	307,466
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,873- 79,873	1	79,873	79,873
13632	COMPUTER SPECIALIST (SOFTWARE)	87,814-103,079	7	95,549	668,845
10050	COMPUTER SYSTEMS MANAGER	126,336-126,336	1	126,336	126,336
30147	COUNSEL (DEPT OF PROBATION)	167,817-167,817	1	167,817	167,817
80609	CUSTODIAN	76,717- 76,717	1	76,717	76,717
06185	DEPUTY DIRECTOR OF PROBATION (OPERATIONS)	162,872-162,872	2	162,872	325,744
94325	DIRECTOR OF PROBATION	212,044-212,044	1	212,044	212,044
95005	EXECUTIVE AGENCY COUNSEL	98,185-175,000	4	141,523	566,091
05085	EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION)	167,817-167,817	1	167,817	167,817
13377	EXECUTIVE PROGRAM SPECIALIST (DOP)	115,927-115,927	1	115,927	115,927
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 61,806	8	56,819	454,552
51810	PROBATION OFFICER	49,173- 49,173	1	49,173	49,173
12158	PROCUREMENT ANALYST	53,013- 55,109	2	54,061	108,122
12626	STAFF ANALYST	50,078- 75,881	6	64,901	389,405
12200	STOCK WORKER	34,165- 34,165	1	34,165	34,165
13406	STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS	93,048- 93,048	1	93,048	93,048
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	64,510- 73,117	2	68,814	137,627
51860	SUPERVISING PROBATION OFFICER	69,173- 81,031	5	73,817	369,085

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001 92 7,767,642

POSITION SCHEDULE FOR U/A 001	92	7,767,642
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	30	2,532,927
TOTAL FOR U/A 001	122	10,300,569

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0457 Integrated Domestic Violence Program-BX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		329		645			316
SUBTOTAL FOR F/T SALARIED				329		645			316
SUBTOTAL FOR BUDGET CODE 0457				329		645			316
BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	2,147,509	19	2,150,980			3,471
SUBTOTAL FOR F/T SALARIED				19	2,147,509	19	2,150,980		3,471
SUBTOTAL FOR BUDGET CODE 4100				19	2,147,509	19	2,150,980		3,471
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,745,988	29	1,748,513			2,525
SUBTOTAL FOR F/T SALARIED				29	1,745,988	29	1,748,513		2,525
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,312		58,312			
		045 HOLIDAY PAY		52,050		52,050			
		047 OVERTIME		33,929		33,929			
SUBTOTAL FOR ADD GRS PAY					144,291		144,291		
SUBTOTAL FOR BUDGET CODE 4107				29	1,890,279	29	1,892,804		2,525
BUDGET CODE: 4109 Justice Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,890	3	262,256			1,366
SUBTOTAL FOR F/T SALARIED				3	260,890	3	262,256		1,366
SUBTOTAL FOR BUDGET CODE 4109				3	260,890	3	262,256		1,366
BUDGET CODE: 4110 Advocate, Intervene, Mentor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,071	2	173,071			
SUBTOTAL FOR F/T SALARIED				2	173,071	2	173,071		
SUBTOTAL FOR BUDGET CODE 4110				2	173,071	2	173,071		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,113,523		150,376		22-	1,963,147-
		SUBTOTAL FOR F/T SALARIED	22	2,113,523		150,376		22-	1,963,147-
03 UNSALARIED		031 UNSALARIED		5,034		5,328			294
		SUBTOTAL FOR UNSALARIED		5,034		5,328			294
		SUBTOTAL FOR BUDGET CODE 4111	22	2,118,557		155,704		22-	1,962,853-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,342		34,017			2,675
		SUBTOTAL FOR F/T SALARIED		31,342		34,017			2,675
		SUBTOTAL FOR BUDGET CODE 4112		31,342		34,017			2,675
BUDGET CODE: 4113 Evening Intake									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,444		20,478			34
		SUBTOTAL FOR F/T SALARIED		20,444		20,478			34
		SUBTOTAL FOR BUDGET CODE 4113		20,444		20,478			34
BUDGET CODE: 4114 Close to Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,016		369,000			1,984
		SUBTOTAL FOR F/T SALARIED		367,016		369,000			1,984
		SUBTOTAL FOR BUDGET CODE 4114		367,016		369,000			1,984
BUDGET CODE: 4116 Arches Transformative Mentoring Interven									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,616		3,616			
		SUBTOTAL FOR F/T SALARIED		3,616		3,616			
		SUBTOTAL FOR BUDGET CODE 4116		3,616		3,616			
BUDGET CODE: 4120 Health Services Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,591,455	18	1,591,474			19

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			18	1,591,455	18	1,591,474	19
SUBTOTAL FOR BUDGET CODE 4120			18	1,591,455	18	1,591,474	19
BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	504,893	8	511,144	6,251
SUBTOTAL FOR F/T SALARIED			8	504,893	8	511,144	6,251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
SUBTOTAL FOR ADD GRS PAY				304		304	
SUBTOTAL FOR BUDGET CODE 7101			8	505,197	8	511,448	6,251
TOTAL FOR			101	9,109,705	79	7,165,493	22- 1,944,212-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	171,000	5	171,000	
SUBTOTAL FOR F/T SALARIED			5	171,000	5	171,000	
SUBTOTAL FOR BUDGET CODE 0404			5	171,000	5	171,000	
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	135,000	135,000
SUBTOTAL FOR F/T SALARIED					2	135,000	135,000
SUBTOTAL FOR BUDGET CODE 0406					2	135,000	135,000
BUDGET CODE: 0431 Project PACS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	29,640	1	7,410	22,230-
SUBTOTAL FOR F/T SALARIED			1	29,640	1	7,410	22,230-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,376		3,595	10,781-
SUBTOTAL FOR FRINGE BENES				14,376		3,595	10,781-

2400

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0431			1	44,016	1	11,005		33,011-
TOTAL FOR SUPPLEMENTARY PROBATION SERV			6	215,016	8	317,005	2	101,989
RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER								
BUDGET CODE: 2101 ADULT INVESTIGATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	12,445,543	41	17,192,299		4,746,756
SUBTOTAL FOR F/T SALARIED			41	12,445,543	41	17,192,299		4,746,756
03 UNSALARIED		031 UNSALARIED		429		429		
SUBTOTAL FOR UNSALARIED				429		429		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,477,293		2,477,293		
		043 SHIFT DIFFERENTIAL		3,005		3,005		
		046 TERMINAL LEAVE		55,338		55,338		
		047 OVERTIME		152,627		152,627		
		061 SUPPER MONEY		10,591		10,591		
SUBTOTAL FOR ADD GRS PAY				2,698,854		2,698,854		
SUBTOTAL FOR BUDGET CODE 2101			41	15,144,826	41	19,891,582		4,746,756
BUDGET CODE: 2104 ADULT INVESTIGATION-STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	986,129	73	992,125		5,996
SUBTOTAL FOR F/T SALARIED			73	986,129	73	992,125		5,996
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		250,114		250,114		
SUBTOTAL FOR ADD GRS PAY				250,114		250,114		
SUBTOTAL FOR BUDGET CODE 2104			73	1,236,243	73	1,242,239		5,996
BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	853,891	10	857,099		3,208
SUBTOTAL FOR F/T SALARIED			10	853,891	10	857,099		3,208

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		6,307	6,307			
			061	SUPPER MONEY		500	500			
			SUBTOTAL FOR ADD GRS PAY			6,807	6,807			
			SUBTOTAL FOR BUDGET CODE 3001		10	860,698	10	863,906		3,208
BUDGET CODE: 3101 ADULT SUPERVISION										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	189	10,951,694	189	10,993,188		41,494
			SUBTOTAL FOR F/T SALARIED		189	10,951,694	189	10,993,188		41,494
03		UN	SALARIED							
			031	UNSALARIED		325	325			
			SUBTOTAL FOR UNSALARIED			325	325			
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		217,374	217,374			
			043	SHIFT DIFFERENTIAL		6,191	6,191			
			046	TERMINAL LEAVE		10,319	10,319			
			047	OVERTIME		5,869	5,869			
			061	SUPPER MONEY		10,000	10,000			
			SUBTOTAL FOR ADD GRS PAY			249,753	249,753			
			SUBTOTAL FOR BUDGET CODE 3101		189	11,201,772	189	11,243,266		41,494
BUDGET CODE: 3104 ADULT SUPERVISION-CITY										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	209	2,986,386	209	3,041,513		55,127
			SUBTOTAL FOR F/T SALARIED		209	2,986,386	209	3,041,513		55,127
03		UN	SALARIED							
			031	UNSALARIED		424	424			
			SUBTOTAL FOR UNSALARIED			424	424			
04		ADD	GRS PAY							
			042	LONGEVITY DIFFERENTIAL		38	38			
			046	TERMINAL LEAVE		31,700	31,700			
			047	OVERTIME		25,000	25,000			
			SUBTOTAL FOR ADD GRS PAY			56,738	56,738			
			SUBTOTAL FOR BUDGET CODE 3104		209	3,043,548	209	3,098,675		55,127
BUDGET CODE: 3401 FIELD SERVICE UNIT										
01		F/T	SALARIED							
			001	FULL YEAR POSITIONS	70	3,275,020	70	3,292,195		17,175

2402

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			70	3,275,020	70	3,292,195	17,175
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,498		43,498	
		043 SHIFT DIFFERENTIAL		541		541	
		047 OVERTIME		88,630		88,630	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				133,669		133,669	
SUBTOTAL FOR BUDGET CODE 3401			70	3,408,689	70	3,425,864	17,175
TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER			592	34,895,776	592	39,765,532	4,869,756
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	186	12,618,303	186	12,668,477	50,174
SUBTOTAL FOR F/T SALARIED			186	12,618,303	186	12,668,477	50,174
03 UNSALARIED		031 UNSALARIED		602		602	
SUBTOTAL FOR UNSALARIED				602		602	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		247,793		247,793	
		043 SHIFT DIFFERENTIAL		3,787		3,787	
		046 TERMINAL LEAVE		10,817		10,817	
		047 OVERTIME		188,510		188,510	
		061 SUPPER MONEY		4,500		4,500	
SUBTOTAL FOR ADD GRS PAY				455,407		455,407	
SUBTOTAL FOR BUDGET CODE 4101			186	13,074,312	186	13,124,486	50,174
BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,027,229	35	2,029,438	2,209
SUBTOTAL FOR F/T SALARIED			35	2,027,229	35	2,029,438	2,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,004		8,004	
		047 OVERTIME		21,390		21,390	
SUBTOTAL FOR ADD GRS PAY				29,394		29,394	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4102			35	2,056,623	35	2,058,832	2,209
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,202	2	97,202	
SUBTOTAL FOR F/T SALARIED			2	97,202	2	97,202	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
SUBTOTAL FOR ADD GRS PAY				2,745		2,745	
SUBTOTAL FOR BUDGET CODE 4103			2	99,947	2	99,947	
TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER			223	15,230,882	223	15,283,265	52,383
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER							
BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,263,832	20	1,268,476	4,644
SUBTOTAL FOR F/T SALARIED			20	1,263,832	20	1,268,476	4,644
03 UNSALARIED		031 UNSALARIED		605		605	
SUBTOTAL FOR UNSALARIED				605		605	
SUBTOTAL FOR BUDGET CODE 6101			20	1,264,437	20	1,269,081	4,644
BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,536	1	73,852	316
SUBTOTAL FOR F/T SALARIED			1	73,536	1	73,852	316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,745		2,745	
		061 SUPPER MONEY		250		250	
SUBTOTAL FOR ADD GRS PAY				2,995		2,995	
SUBTOTAL FOR BUDGET CODE 6102			1	76,531	1	76,847	316

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		21	1,340,968	21	1,345,928	4,960
TOTAL FOR PROBATION SERVICES		943	60,792,347	923	63,877,223	20-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

PROBATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	943	60,792,347	923	63,877,223	3,084,876
FINANCIAL PLAN SAVINGS	6	706,842-	14	129,899	836,741
APPROPRIATION	949	60,085,505	937	64,007,122	3,921,617

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		42,310,127		48,222,148	5,912,021
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,842,786		12,842,786	
FEDERAL - C.D.					
FEDERAL - OTHER		44,016		11,005	33,011-
INTRA-CITY SALES		4,888,576		2,931,183	1,957,393-
TOTAL		60,085,505		64,007,122	3,921,617

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	83,750- 93,364	4	86,793	347,172
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,909- 72,335	6	66,761	400,566
10029	ADMINISTRATIVE PROBATION OFFICER	80,789-128,989	38	93,379	3,548,403
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	98,470-117,395	3	106,124	318,371
30087	AGENCY ATTORNEY	76,275- 98,522	5	85,207	426,033
21744	CITY RESEARCH SCIENTIST	103,222-110,837	2	107,030	214,059
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,191- 49,817	39	39,154	1,526,999
56057	COMMUNITY ASSOCIATE	35,683- 49,155	9	41,457	373,116
56058	COMMUNITY COORDINATOR	76,191- 76,191	1	76,191	76,191
52406	COMMUNITY SERVICE AIDE	27,332- 31,431	19	27,979	531,605
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,872- 69,291	29	52,630	1,526,275
51800	PROBATION ASSISTANT	25,780- 29,648	3	27,070	81,209
51810	PROBATION OFFICER	42,759- 75,723	550	56,373	31,004,989
51801	PROBATION OFFICER TRAINEE	49,173- 49,173	1	49,173	49,173
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,247- 43,021	28	38,733	1,084,526
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	84,460- 84,460	1	84,460	84,460
51263	SENIOR MENTAL HEALTH WORKER	44,422- 45,922	4	44,797	179,188
12626	STAFF ANALYST	57,886- 58,751	2	58,319	116,637
51860	SUPERVISING PROBATION OFFICER	57,042- 86,120	138	72,493	10,003,999
TOTAL FOR OBJECT 001			882		51,892,971

POSITION SCHEDULE FOR U/A 002			882		51,892,971
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			55		3,235,956
TOTAL FOR U/A 002			937		55,128,927

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER:								
BUDGET CODE: 0438 Young Adult Success Corps								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL					5,000	5,000-
40		OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL			82,000	82,000-
		SUBTOTAL FOR OTHR SER&CHR					82,000	82,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			15,000	15,000-
		SUBTOTAL FOR CNTRCTL SVCS					15,000	15,000-
		SUBTOTAL FOR BUDGET CODE 0438					102,000	102,000-
BUDGET CODE: 0461 Employment Svcs for High Risk Clients								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			198,180	198,180
		SUBTOTAL FOR CNTRCTL SVCS					198,180	198,180
		SUBTOTAL FOR BUDGET CODE 0461					198,180	198,180
BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,100	6,100
		SUBTOTAL FOR SUPPLYS&MATL					6,100	6,100
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			2,200	2,200
		SUBTOTAL FOR PROPTY&EQUIP					2,200	2,200
40		OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS			2,376	2,376
		SUBTOTAL FOR OTHR SER&CHR					2,376	2,376
60		CNTRCTL SVCS	619	SECURITY SERVICES			17,927	17,927
		SUBTOTAL FOR CNTRCTL SVCS					17,927	17,927
		SUBTOTAL FOR BUDGET CODE 4107					28,603	28,603
BUDGET CODE: 4108 Justice Scholars								
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,119,238	1,119,238-
		SUBTOTAL FOR CNTRCTL SVCS					1,119,238	1,119,238-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4108				1,119,238			1,119,238-
BUDGET CODE: 4109 Justice Community							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,855,199		3,559,790	1,704,591
		686 PROF SERV OTHER		25,000			25,000-
SUBTOTAL FOR CNTRCTL SVCS				1,880,199		3,559,790	1,679,591
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		340,000			340,000-
SUBTOTAL FOR FXD MIS CHGS				340,000			340,000-
SUBTOTAL FOR BUDGET CODE 4109				2,220,199		3,559,790	1,339,591
BUDGET CODE: 4110 Advocate, Intervene, Mentor							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,860,000		1,885,000	25,000
SUBTOTAL FOR CNTRCTL SVCS				1,860,000		1,885,000	25,000
SUBTOTAL FOR BUDGET CODE 4110				1,885,000		1,885,000	
BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		95,000			95,000-
		110 FOOD & FORAGE SUPPLIES		15,000			15,000-
SUBTOTAL FOR SUPPLYS&MATL				110,000			110,000-
30	PROPTY&EQUIP	337 BOOKS-OTHER		25,000			25,000-
SUBTOTAL FOR PROPTY&EQUIP				25,000			25,000-
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		605,000			605,000-
		400 CONTRACTUAL SERVICES-GENERAL		44,000		588,000	544,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				674,000		588,000	86,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,250,331		1,372,256	878,075-
		686 PROF SERV OTHER		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				2,253,331		1,372,256	881,075-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			150,000				150,000-
		SUBTOTAL FOR FXD MIS CHGS			150,000				150,000-
		SUBTOTAL FOR BUDGET CODE 4111			3,212,331			1,960,256	1,252,075-
BUDGET CODE: 4112 Every Child Has an Opportunity to Excel									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			25,000				25,000-
		SUBTOTAL FOR SUPPLYS&MATL			25,000				25,000-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL			5,000				5,000-
		SUBTOTAL FOR OTHR SER&CHR			5,000				5,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			420,000				420,000-
		SUBTOTAL FOR CNTRCTL SVCS			420,000				420,000-
		SUBTOTAL FOR BUDGET CODE 4112			450,000				450,000-
BUDGET CODE: 4114 Close to Home									
40 OTHR SER&CHR		403 OFFICE SERVICES			2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR			2,000				2,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			98,000				98,000-
		SUBTOTAL FOR CNTRCTL SVCS			98,000				98,000-
		SUBTOTAL FOR BUDGET CODE 4114			100,000				100,000-
BUDGET CODE: 4118 Next Steps									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			3,155,400			5,455,400	2,300,000
		SUBTOTAL FOR CNTRCTL SVCS			3,155,400			5,455,400	2,300,000
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL			200,000				200,000-
		SUBTOTAL FOR FXD MIS CHGS			200,000				200,000-
		SUBTOTAL FOR BUDGET CODE 4118			3,355,400			5,455,400	2,100,000
BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,099,200		846,400		1,252,800-	
		SUBTOTAL FOR CNTRCTL SVCS		2,099,200		846,400		1,252,800-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		300,000				300,000-	
		SUBTOTAL FOR FXD MIS CHGS		300,000				300,000-	
		SUBTOTAL FOR BUDGET CODE 4119		2,399,200		846,400		1,552,800-	
BUDGET CODE: 4121 Arches Transformative Mentoring									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,360,000				2,360,000-	
		SUBTOTAL FOR CNTRCTL SVCS		2,360,000				2,360,000-	
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		80,000				80,000-	
		SUBTOTAL FOR FXD MIS CHGS		80,000				80,000-	
		SUBTOTAL FOR BUDGET CODE 4121		2,440,000				2,440,000-	
BUDGET CODE: 4125 NeON Arts									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		385,000		500,000		115,000	
		SUBTOTAL FOR CNTRCTL SVCS		385,000		500,000		115,000	
		SUBTOTAL FOR BUDGET CODE 4125		385,000		500,000		115,000	
BUDGET CODE: 4130 Speciacl Progrms - NeON									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-	
		SUBTOTAL FOR CNTRCTL SVCS		10,000				10,000-	
		SUBTOTAL FOR BUDGET CODE 4130		10,000				10,000-	
TOTAL FOR					17,905,151		14,433,629	3,471,522-	
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR									
BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES									
10		SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		1,676		1,676			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	10F	MOTOR VEHICLE FUEL		38,884		1,849		37,035-
	856001	10X	SUPPLIES + MATERIALS - GENERAL		107,879		107,879		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		2,213		2,213		
		106	MOTOR VEHICLE FUEL		68,965		106,000		37,035
	SUBTOTAL FOR SUPPLYS&MATL				219,617		219,617		
30		305	MOTOR VEHICLES		436,866		222,866		214,000-
		337	BOOKS-OTHER		19,705		19,705		
	SUBTOTAL FOR PROPTY&EQUIP				456,571		242,571		214,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		1,298,996		1,298,996		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		102,295		102,295		
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		23,083		23,083		
		414	RENTALS - LAND BLDGS & STRUCTS		5,325,073		5,618,776		293,703
		856001	42C HEAT LIGHT & POWER		751,135		774,122		22,987
	SUBTOTAL FOR OTHR SER&CHR				7,502,582		7,819,272		316,690
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	3	7,300	3	7,300		
		615	PRINTING CONTRACTS	1	20,000	1	20,000		
		624	CLEANING SERVICES	1	42,606	1	42,606		
		671	TRAINING PRGM CITY EMPLOYEES	1	11,991	1	11,991		
		686	PROF SERV OTHER	2	500	2	500		
	SUBTOTAL FOR CNTRCTL SVCS			8	82,397	8	82,397		
	SUBTOTAL FOR BUDGET CODE 0201			8	8,261,167	8	8,363,857		102,690
BUDGET CODE: 0301 DIVISION OF PLANNING									
10	SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		264,455		214,455		50,000-
	SUBTOTAL FOR SUPPLYS&MATL				264,455		214,455		50,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,000				100,000-
		332	PURCH DATA PROCESSING EQUIPT		240,000		250,000		10,000
	SUBTOTAL FOR PROPTY&EQUIP				340,000		250,000		90,000-
40	OTHR SER&CHR	858001	42G DATA PROCESSING SERVICES		16,648		16,648		
	SUBTOTAL FOR OTHR SER&CHR				16,648		16,648		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		636,000		482,000	154,000-
		613 DATA PROCESSING EQUIPMENT	2	154,356	2	198,356	44,000
		SUBTOTAL FOR CNTRCTL SVCS	2	790,356	2	680,356	110,000-
		SUBTOTAL FOR BUDGET CODE 0301	2	1,411,459	2	1,161,459	250,000-
BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		21,224		21,224	
		SUBTOTAL FOR SUPPLYS&MATL		21,224		21,224	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		25,555		25,555	
		SUBTOTAL FOR OTHR SER&CHR		25,555		25,555	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	21,561	1	21,561	
		SUBTOTAL FOR CNTRCTL SVCS	1	21,561	1	21,561	
		SUBTOTAL FOR BUDGET CODE 4022	1	68,340	1	68,340	
		TOTAL FOR OFFICE OF THE DIRECTOR	11	9,740,966	11	9,593,656	147,310-
RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV							
BUDGET CODE: 0406 OPERATIONS/CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		425,146		480,146	55,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		40,000			40,000-
		110 FOOD & FORAGE SUPPLIES		30,000		30,000	
		117 POSTAGE		65,000		65,000	
		SUBTOTAL FOR SUPPLYS&MATL		560,146		575,146	15,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		336,015		217,203	118,812-
		307 MEDICAL,SURGICAL & LAB EQUIP		48,382		48,382	
		314 OFFICE FURITURE		50,000		50,000	
		315 OFFICE EQUIPMENT		5,000		5,000	
		332 PURCH DATA PROCESSING EQUIPT		155,000		25,000	130,000-
		337 BOOKS-OTHER		100,000		20,000	80,000-
		SUBTOTAL FOR PROPTY&EQUIP		694,397		365,585	328,812-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR	042001	40X	CONTRACTUAL SERVICES-GENERAL		108,088			108,088-
	071001	40X	CONTRACTUAL SERVICES-GENERAL					
	072001	40X	CONTRACTUAL SERVICES-GENERAL		123,000			123,000-
	850001	40X	CONTRACTUAL SERVICES-GENERAL					
	856001	40X	CONTRACTUAL SERVICES-GENERAL		10,000		10,000	
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	400		CONTRACTUAL SERVICES-GENERAL		225,000		125,000	100,000-
	403		OFFICE SERVICES		30,000		5,000	25,000-
	412		RENTALS OF MISC.EQUIP		126,912		325,000	198,088
	417		ADVERTISING		15,000		15,000	
	451		NON OVERNIGHT TRVL EXP-GENERAL		153,105		48,105	105,000-
	452		NON OVERNIGHT TRVL EXP-SPECIAL		8,944		8,944	
	460		SPECIAL EXPENSE		25,500		25,500	
	465		OBLIGATORY COUNTY EXPENSES		5,000		5,000	
	SUBTOTAL FOR OTHR SER&CHR				830,549		567,549	263,000-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	414,908	2	1,344,908	930,000
		602	TELECOMMUNICATIONS MAINT	1	2,500	1	2,500	
		608	MAINT & REP GENERAL		145,000			145,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	51,990	1	61,990	10,000
		619	SECURITY SERVICES	1	755,040	1	785,242	30,202
		657	HOSPITALS CONTRACTS	1	2,131	1	140,131	138,000
		671	TRAINING PRGM CITY EMPLOYEES	1	52,685	1	12,685	40,000-
		686	PROF SERV OTHER	2	144,350	2	144,350	
	SUBTOTAL FOR CNTRCTL SVCS			9	1,568,604	9	2,491,806	923,202
70 FXD MIS CHGS	856001	79D	TRAINING CITY EMPLOYEES		15,000		10,000	5,000-
	SUBTOTAL FOR FXD MIS CHGS				15,000		10,000	5,000-
	SUBTOTAL FOR BUDGET CODE 0406			9	3,668,696	9	4,010,086	341,390
BUDGET CODE: 0431 Project PACS								
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		79,881		19,970	59,911-
	SUBTOTAL FOR SUPPLYS&MATL				79,881		19,970	59,911-
40 OTHR SER&CHR		453	OVERNIGHT TRVL EXP-GENERAL		2,670		667	2,003-
	SUBTOTAL FOR OTHR SER&CHR				2,670		667	2,003-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		200,248		34,062	166,186-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		31,210		7,803	23,407-
		SUBTOTAL FOR CNTRCTL SVCS		231,458		41,865	189,593-
		SUBTOTAL FOR BUDGET CODE 0431		314,009		62,502	251,507-
BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA)							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		3,573,265		5,065,265	1,492,000
		SUBTOTAL FOR CNTRCTL SVCS		3,573,265		5,065,265	1,492,000
		SUBTOTAL FOR BUDGET CODE 4005		3,573,265		5,065,265	1,492,000
BUDGET CODE: 4127 Recreation Management Sevices OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		6,000			6,000-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		SUBTOTAL FOR SUPPLYS&MATL		8,000			8,000-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		7,000			7,000-
		SUBTOTAL FOR OTHR SER&CHR		7,000			7,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		110,000			110,000-
		SUBTOTAL FOR CNTRCTL SVCS		110,000			110,000-
		SUBTOTAL FOR BUDGET CODE 4127		125,000			125,000-
		TOTAL FOR SUPPLEMENTARY PROBATION SERV	9	7,680,970	9	9,137,853	1,456,883
RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER							
BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM							
60		CNTRCTL SVCS 657 HOSPITALS CONTRACTS	2	80,380	2	80,380	
		SUBTOTAL FOR CNTRCTL SVCS	2	80,380	2	80,380	
		SUBTOTAL FOR BUDGET CODE 0424	2	80,380	2	80,380	
BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP			550			550		
		300			550			550		
		SUBTOTAL FOR PROPTY&EQUIP			550			550		
40		OTHR SER&CHR			750			750		
		451			750			750		
		460			750			750		
		SUBTOTAL FOR OTHR SER&CHR			1,500			1,500		
70		FXD MIS CHGS			740			740		
		735			740			740		
		SUBTOTAL FOR FXD MIS CHGS			740			740		
		SUBTOTAL FOR BUDGET CODE 4103			2,790			2,790		
BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS										
10		SUPPLYS&MATL			41,500			41,500		
		100			41,500			41,500		
		SUBTOTAL FOR SUPPLYS&MATL			41,500			41,500		
30		PROPTY&EQUIP			16,000			16,000		
		300			5,000			5,000		
		315			11,000			11,000		
		SUBTOTAL FOR PROPTY&EQUIP			21,000			21,000		
40		OTHR SER&CHR			10,000			10,000		
		460			10,000			10,000		
		SUBTOTAL FOR OTHR SER&CHR			10,000			10,000		
60		CNTRCTL SVCS			13,000			13,000		
		622		1	13,000		1	13,000		
		SUBTOTAL FOR CNTRCTL SVCS		1	13,000		1	13,000		
		SUBTOTAL FOR BUDGET CODE 5102		1	85,500		1	85,500		
		TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER		3	168,670		3	168,670		
RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER										
BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM										
10		SUPPLYS&MATL			20,382			20,382		
		100			20,382			20,382		
		SUBTOTAL FOR SUPPLYS&MATL			20,382			20,382		
30		PROPTY&EQUIP			3,000			3,000		
		300			3,000			3,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	SUBTOTAL FOR PROPTY&EQUIP		3,000		3,000	
	SUBTOTAL FOR BUDGET CODE 6104		23,382		23,382	
BUDGET CODE: 6301	LOCAL CONDITIONAL RELEASE					
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		50,000		50,000	
	SUBTOTAL FOR OTHR SER&CHR		50,000		50,000	
	SUBTOTAL FOR BUDGET CODE 6301		50,000		50,000	
	TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER		73,382		73,382	
	TOTAL FOR PROBATION SERVICES-OTPS	23	35,569,139	23	33,407,190	2,161,949-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

PROBATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,206,156	35,569,139	2,351,020	33,407,190	2,161,949-
FINANCIAL PLAN SAVINGS		4,016,839-		3,618,932-	397,907
APPROPRIATION		31,552,300		29,788,258	1,764,042-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,722,273		24,195,931	1,473,658
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,900,483		2,122,983	222,500
FEDERAL - C.D.					
FEDERAL - OTHER		314,009		62,502	251,507-
INTRA-CITY SALES		6,615,535		3,406,842	3,208,693-
TOTAL		31,552,300		29,788,258	1,764,042-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR							
BUDGET CODE: 0501 EXECUTIVE ADMINISTRATIVE OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		37,581		17,124	20,457-
		101 PRINTING SUPPLIES		3,000		3,000	
		110 FOOD & FORAGE SUPPLIES		10,000		5,000	5,000-
		117 POSTAGE		12,831		12,831	
		169 MAINTENANCE SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES				2,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		63,412		41,955	21,457-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,801		17,801	10,000
		315 OFFICE EQUIPMENT		1,000		1,000	
		337 BOOKS-OTHER		1,500		1,500	
		338 LIBRARY BOOKS				1,000	1,000
		SUBTOTAL FOR PROPTY&EQUIP		10,301		21,301	11,000
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		60		60	
		453 OVERNIGHT TRVL EXP-GENERAL		16,780		16,780	
		454 OVERNIGHT TRVL EXP-SPECIAL		35,000		15,000	20,000-
		SUBTOTAL FOR OTHR SER&CHR		51,840		31,840	20,000-
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE			1	28,457	1 28,457
		SUBTOTAL FOR CNTRCTL SVCS			1	28,457	1 28,457
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS				2,000	2,000
		SUBTOTAL FOR BUDGET CODE 0501		125,553	1	125,553	1
		TOTAL FOR OFFICE OF THE DIRECTOR		125,553	1	125,553	1
		TOTAL FOR EXECUTIVE MANAGEMENT - OTPS		125,553	1	125,553	1

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

EXECUTIVE MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		125,553		125,553	
FINANCIAL PLAN SAVINGS APPROPRIATION		125,553		125,553	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,810		65,810	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		59,743		59,743	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
 TOTAL		 125,553		 125,553	

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,060	69,339,425	1,040	72,503,371	3,163,946
FINANCIAL PLAN SAVINGS	11	79,467	19	953,020	873,553
APPROPRIATION	1,071	69,418,892	1,059	73,456,391	4,037,499

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,643,514	57,671,417	6,027,903
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	12,842,786	12,842,786	
FEDERAL - C.D.			
FEDERAL - OTHER	44,016	11,005	33,011-
INTRA-CITY SALES	4,888,576	2,931,183	1,957,393-
TOTAL	69,418,892	73,456,391	4,037,499
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,206,156	35,694,692	2,351,020	33,532,743	2,161,949-
FINANCIAL PLAN SAVINGS		4,016,839-		3,618,932-	397,907
APPROPRIATION		31,677,853		29,913,811	1,764,042-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,788,083		24,261,741	1,473,658
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,960,226		2,182,726	222,500
FEDERAL - C.D.					
FEDERAL - OTHER		314,009		62,502	251,507-
INTRA-CITY SALES		6,615,535		3,406,842	3,208,693-
TOTAL		31,677,853		29,913,811	1,764,042-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,060	69,339,425	1,040	72,503,371	3,163,946
FINANCIAL PLAN SAVINGS	11	79,467	19	953,020	873,553
APPROPRIATION	1,071	69,418,892	1,059	73,456,391	4,037,499
OTPS					
TOTALS FOR OPERATING BUDGET		35,694,692		33,532,743	2,161,949-
FINANCIAL PLAN SAVINGS		4,016,839-		3,618,932-	397,907
APPROPRIATION		31,677,853		29,913,811	1,764,042-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,060	105,034,117	1,040	106,036,114	1,001,997
FINANCIAL PLAN SAVINGS	11	3,937,372-	19	2,665,912-	1,271,460
APPROPRIATION	1,071	101,096,745	1,059	103,370,202	2,273,457
FUNDING					
CITY		74,431,597		81,933,158	7,501,561
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		14,803,012		15,025,512	222,500
FEDERAL - C.D.					
FEDERAL - OTHER		358,025		73,507	284,518-
INTRA-CITY SALES		11,504,111		6,338,025	5,166,086-
TOTAL FUNDING		101,096,745		103,370,202	2,273,457

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A200 BLGP - Business Loan & Grant Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	12,415				1-	12,415-
SUBTOTAL FOR F/T SALARIED			1	12,415				1-	12,415-
SUBTOTAL FOR BUDGET CODE A200			1	12,415				1-	12,415-
BUDGET CODE: A211 Business Prep Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,825	1	67,451			626
SUBTOTAL FOR F/T SALARIED			1	66,825	1	67,451			626
SUBTOTAL FOR BUDGET CODE A211			1	66,825	1	67,451			626
BUDGET CODE: A600 SBS Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	200,403	3	151,026		1-	49,377-
SUBTOTAL FOR F/T SALARIED			4	200,403	3	151,026		1-	49,377-
SUBTOTAL FOR BUDGET CODE A600			4	200,403	3	151,026		1-	49,377-
BUDGET CODE: A603 Business Prep Staff Time - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,642	1	32,355			28,287-
SUBTOTAL FOR F/T SALARIED			1	60,642	1	32,355			28,287-
SUBTOTAL FOR BUDGET CODE A603			1	60,642	1	32,355			28,287-
BUDGET CODE: B710 NY Rising: Bus.Prepare Resil. Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	66,361	1	58,711			7,650-
SUBTOTAL FOR F/T SALARIED			1	66,361	1	58,711			7,650-
SUBTOTAL FOR BUDGET CODE B710			1	66,361	1	58,711			7,650-
BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	124,339	4	170,862			46,523
SUBTOTAL FOR F/T SALARIED			4	124,339	4	170,862			46,523

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		2,069			2,069-
		SUBTOTAL FOR UNSALARIED		2,069			2,069-
		SUBTOTAL FOR BUDGET CODE B711	4	126,408	4	170,862	44,454
		TOTAL FOR	12	533,054	10	480,405	2- 52,649-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT							
BUDGET CODE: 0372 AVENUE NYC (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	513,727	7	528,335	14,608
		SUBTOTAL FOR F/T SALARIED	7	513,727	7	528,335	14,608
03 UNSALARIED		031 UNSALARIED		57,849		3,015	54,834-
		SUBTOTAL FOR UNSALARIED		57,849		3,015	54,834-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		427		427	
		SUBTOTAL FOR ADD GRS PAY		427		427	
		SUBTOTAL FOR BUDGET CODE 0372	7	572,003	7	531,777	40,226-
BUDGET CODE: 1105 District Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4		4		
		SUBTOTAL FOR F/T SALARIED	4		4		
		SUBTOTAL FOR BUDGET CODE 1105	4		4		
BUDGET CODE: 1802 City Council Funded Projects							
03 UNSALARIED		031 UNSALARIED		625,000			625,000-
		SUBTOTAL FOR UNSALARIED		625,000			625,000-
		SUBTOTAL FOR BUDGET CODE 1802		625,000			625,000-
		TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	11	1,197,003	11	531,777	665,226-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES							
BUDGET CODE: 0309 Local Gov't Records Grant (State)							
03 UNSALARIED		031 UNSALARIED		52,714			52,714-
SUBTOTAL FOR UNSALARIED				52,714			52,714-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,406			3,406-
SUBTOTAL FOR FRINGE BENES				3,406			3,406-
SUBTOTAL FOR BUDGET CODE 0309				56,120			56,120-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	126,244		2-	126,244-
SUBTOTAL FOR F/T SALARIED				2	126,244		2-
SUBTOTAL FOR BUDGET CODE 0331				2	126,244		2-
BUDGET CODE: 0343 Vendor Markets - CTL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	380,341	5
SUBTOTAL FOR F/T SALARIED						5	380,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				311	
SUBTOTAL FOR ADD GRS PAY						311	
SUBTOTAL FOR BUDGET CODE 0343						5	380,652
BUDGET CODE: 0347 Tech Assistance CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,204		2-	136,204-
SUBTOTAL FOR F/T SALARIED				2	136,204		2-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		311			311-
SUBTOTAL FOR ADD GRS PAY					311		311-
SUBTOTAL FOR BUDGET CODE 0347				2	136,515		2-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0369 Vendor Markets CD Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	115,579			1-	115,579-
SUBTOTAL FOR F/T SALARIED			1	115,579			1-	115,579-
SUBTOTAL FOR BUDGET CODE 0369			1	115,579			1-	115,579-
BUDGET CODE: 0390 Industrial Study Implementation								
03 UNSALARIED		031 UNSALARIED		60,000		60,000		
SUBTOTAL FOR UNSALARIED				60,000		60,000		
SUBTOTAL FOR BUDGET CODE 0390				60,000		60,000		
BUDGET CODE: 1101 Business Development Program Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	188,500	2	188,500		
SUBTOTAL FOR F/T SALARIED			2	188,500	2	188,500		
SUBTOTAL FOR BUDGET CODE 1101			2	188,500	2	188,500		
BUDGET CODE: 1102 NYC Business Solutions								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	298,555	15	298,555		
SUBTOTAL FOR F/T SALARIED			15	298,555	15	298,555		
03 UNSALARIED		031 UNSALARIED		208,148		208,148		
SUBTOTAL FOR UNSALARIED				208,148		208,148		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,016		22,016		
SUBTOTAL FOR ADD GRS PAY				22,016		22,016		
SUBTOTAL FOR BUDGET CODE 1102			15	528,719	15	528,719		
BUDGET CODE: 1103 NYC Business Express								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	399,003	6	399,003		
SUBTOTAL FOR F/T SALARIED			6	399,003	6	399,003		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,237		2,237		
SUBTOTAL FOR ADD GRS PAY				2,237		2,237		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1103			6	401,240	6	401,240			
BUDGET CODE: 1104 Business Incentives									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	424,338	9	424,573			235
SUBTOTAL FOR F/T SALARIED			9	424,338	9	424,573			235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,471		23,471			
SUBTOTAL FOR ADD GRS PAY				23,471		23,471			
SUBTOTAL FOR BUDGET CODE 1104			9	447,809	9	448,044			235
BUDGET CODE: 1107 BDD Corp Partnership Capacity Building									
01 F/T SALARIED		001 FULL YEAR POSITIONS		363,792		363,873			81
SUBTOTAL FOR F/T SALARIED				363,792		363,873			81
SUBTOTAL FOR BUDGET CODE 1107				363,792		363,873			81
BUDGET CODE: 1110 Business Accelaration Team (NBAT)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,446,437	41	2,650,595			204,158
SUBTOTAL FOR F/T SALARIED			41	2,446,437	41	2,650,595			204,158
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,399		15,399			
SUBTOTAL FOR ADD GRS PAY				15,399		15,399			
SUBTOTAL FOR BUDGET CODE 1110			41	2,461,836	41	2,665,994			204,158
BUDGET CODE: 1114 Support for Small Businesses									
01 F/T SALARIED		001 FULL YEAR POSITIONS		286,000		286,000			
SUBTOTAL FOR F/T SALARIED				286,000		286,000			
SUBTOTAL FOR BUDGET CODE 1114				286,000		286,000			
BUDGET CODE: 1115 NYC School Bus Grant Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		112,750					112,750-
SUBTOTAL FOR F/T SALARIED				112,750					112,750-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED				140,000			140,000
		SUBTOTAL FOR UNSALARIED				140,000			140,000
		SUBTOTAL FOR BUDGET CODE 1115		112,750		140,000			27,250
BUDGET CODE: 1117 Support for Women Entrepreneurs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,500	3	165,500			
		SUBTOTAL FOR F/T SALARIED	3	165,500	3	165,500			
		SUBTOTAL FOR BUDGET CODE 1117	3	165,500	3	165,500			
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	120,000	2	120,000			
		SUBTOTAL FOR F/T SALARIED	2	120,000	2	120,000			
		SUBTOTAL FOR BUDGET CODE 1118	2	120,000	2	120,000			
BUDGET CODE: 1119 MWBE Bond Surety Fund									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,000	1	75,000			
		SUBTOTAL FOR F/T SALARIED	1	75,000	1	75,000			
		SUBTOTAL FOR BUDGET CODE 1119	1	75,000	1	75,000			
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	455,500	7	455,500			
		SUBTOTAL FOR F/T SALARIED	7	455,500	7	455,500			
03 UNSALARIED		031 UNSALARIED		335,048		319,957			15,091-
		SUBTOTAL FOR UNSALARIED		335,048		319,957			15,091-
		SUBTOTAL FOR BUDGET CODE 1502	7	790,548	7	775,457			15,091-
TOTAL FOR DEPT OF BUSINESS SERVICES			91	6,436,152	91	6,598,979			162,827

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES									
BUDGET CODE: 0401 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,855		9,855			
SUBTOTAL FOR F/T SALARIED				9,855		9,855			
SUBTOTAL FOR BUDGET CODE 0401				9,855		9,855			
BUDGET CODE: 1001 Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,045,715	8	1,045,916			201
SUBTOTAL FOR F/T SALARIED				8	1,045,715	8	1,045,916		201
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,406		3,406			
SUBTOTAL FOR ADD GRS PAY					3,406		3,406		
SUBTOTAL FOR BUDGET CODE 1001				8	1,049,121	8	1,049,322		201
BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		261,541		261,541			
SUBTOTAL FOR F/T SALARIED					261,541		261,541		
03 UNSALARIED		031 UNSALARIED		75,000		75,000			
SUBTOTAL FOR UNSALARIED					75,000		75,000		
SUBTOTAL FOR BUDGET CODE 1002					336,541		336,541		
BUDGET CODE: 1006 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,115		194,115			
SUBTOTAL FOR F/T SALARIED					194,115		194,115		
03 UNSALARIED		031 UNSALARIED		54,080		54,080			
SUBTOTAL FOR UNSALARIED					54,080		54,080		
SUBTOTAL FOR BUDGET CODE 1006					248,195		248,195		
BUDGET CODE: 1007 SBS Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,500	1	75,500			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			1	75,500	1	75,500	
SUBTOTAL FOR BUDGET CODE 1007			1	75,500	1	75,500	
BUDGET CODE: 1301 FMA Legal & Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	602,644	6	937,135	334,491
SUBTOTAL FOR F/T SALARIED			6	602,644	6	937,135	334,491
03 UNSALARIED		031 UNSALARIED		126,076		127,412	1,336
SUBTOTAL FOR UNSALARIED				126,076		127,412	1,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,196		24,196	
SUBTOTAL FOR ADD GRS PAY				24,196		24,196	
SUBTOTAL FOR BUDGET CODE 1301			6	752,916	6	1,088,743	335,827
BUDGET CODE: 1302 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,493,144	25	2,597,206	104,062
SUBTOTAL FOR F/T SALARIED			25	2,493,144	25	2,597,206	104,062
03 UNSALARIED		031 UNSALARIED		53,367		53,367	
SUBTOTAL FOR UNSALARIED				53,367		53,367	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,763		28,763	
SUBTOTAL FOR ADD GRS PAY				28,763		28,763	
SUBTOTAL FOR BUDGET CODE 1302			25	2,575,274	25	2,679,336	104,062
BUDGET CODE: 1303 Agency Operations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	572,079	14	573,756	1,677
SUBTOTAL FOR F/T SALARIED			14	572,079	14	573,756	1,677
03 UNSALARIED		031 UNSALARIED		385,521		385,521	
SUBTOTAL FOR UNSALARIED				385,521		385,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,850		25,850	
		061 SUPPER MONEY		115,500		115,500	
SUBTOTAL FOR ADD GRS PAY				141,350		141,350	

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1303			14	1,098,950	14	1,100,627		1,677
BUDGET CODE: 1304 Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,008,470	16	1,222,994		214,524
SUBTOTAL FOR F/T SALARIED			16	1,008,470	16	1,222,994		214,524
03 UNSALARIED		031 UNSALARIED		45,126		45,126		
SUBTOTAL FOR UNSALARIED				45,126		45,126		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,806		17,806		
SUBTOTAL FOR ADD GRS PAY				17,806		17,806		
SUBTOTAL FOR BUDGET CODE 1304			16	1,071,402	16	1,285,926		214,524
BUDGET CODE: 1305 Waterfront & Dockmaster								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	333,907	9	727,612	5	393,705
SUBTOTAL FOR F/T SALARIED			4	333,907	9	727,612	5	393,705
SUBTOTAL FOR BUDGET CODE 1305			4	333,907	9	727,612	5	393,705
BUDGET CODE: 1505 Neighborhood Development								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	847,189	5	847,686		497
SUBTOTAL FOR F/T SALARIED			5	847,189	5	847,686		497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,696		3,696		
SUBTOTAL FOR ADD GRS PAY				3,696		3,696		
SUBTOTAL FOR BUDGET CODE 1505			5	850,885	5	851,382		497
BUDGET CODE: 1901 Faith Center								
01 F/T SALARIED		001 FULL YEAR POSITIONS		175,000		325,000		150,000
SUBTOTAL FOR F/T SALARIED				175,000		325,000		150,000
SUBTOTAL FOR BUDGET CODE 1901				175,000		325,000		150,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR ADMINISTRATIVE SERVICES		79	8,577,546	84	9,778,039	5 1,200,493
TOTAL FOR DEPT. OF BUSINESS P.S.		193	16,743,755	196	17,389,200	3 645,445

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

DEPT. OF BUSINESS P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	193	16,743,755	196	17,389,200	645,445
FINANCIAL PLAN SAVINGS	25	30,097	25	71,376	41,279
APPROPRIATION	218	16,773,852	221	17,460,576	686,724

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,520,756		11,734,813	1,214,057
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		56,120			56,120-
FEDERAL - C.D.		1,290,626		782,609	508,017-
FEDERAL - OTHER		4,896,495		4,933,299	36,804
INTRA-CITY SALES		9,855		9,855	
TOTAL		16,773,852		17,460,576	686,724

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-108,792	9	82,582	743,239
10004	ADMINISTRATIVE ARCHITECT	138,343-138,343	1	138,343	138,343
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	63,860-144,200	23	91,212	2,097,867
10025	ADMINISTRATIVE MANAGER	114,724-114,724	1	114,724	114,724
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	104,003-104,003	1	104,003	104,003
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,000-123,600	2	99,300	198,600
10037	ADMINISTRATIVE SPACE ANALYST	104,018-104,018	1	104,018	104,018
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,223-104,223	1	104,223	104,223
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	137,084-137,084	1	137,084	137,084
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	86,754- 86,754	1	86,754	86,754
30087	AGENCY ATTORNEY	67,523- 90,640	4	83,386	333,543
82950	AGENCY CHIEF CONTRACTING OFFICER	133,013-133,013	1	133,013	133,013
95146	ASSISTANT COMMISSIONER (DBS)	121,446-159,538	6	134,031	804,187
12627	ASSOCIATE STAFF ANALYST	75,635- 87,269	3	82,803	248,408
60860	BUSINESS PROMOTION COORDINATOR	42,000- 89,532	55	61,042	3,357,313
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	110,687-110,687	1	110,687	110,687
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,048- 56,689	5	47,338	236,688
94503	COMMISSIONER OF BUSINESS SERVICES	212,044-212,044	1	212,044	212,044
56057	COMMUNITY ASSOCIATE	35,000- 57,223	6	46,394	278,366
56058	COMMUNITY COORDINATOR	56,650- 70,431	11	63,124	694,368
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,310- 79,310	1	79,310	79,310
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	70,105- 94,824	2	82,465	164,929
10074	COMPUTER OPERATIONS MANAGER	95,990- 95,990	1	95,990	95,990
13632	COMPUTER SPECIALIST (SOFTWARE)	76,289- 91,746	2	84,018	168,035
10050	COMPUTER SYSTEMS MANAGER	98,070-150,000	2	124,035	248,070
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	50,000- 77,688	17	61,760	1,049,927
95143	DEPUTY COMMISSIONER (DBS)	149,350-212,044	5	181,105	905,523
95005	EXECUTIVE AGENCY COUNSEL	95,000-153,794	2	124,397	248,794
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,841- 74,822	5	67,228	336,140
12158	PROCUREMENT ANALYST	67,105- 67,105	1	67,105	67,105
80184	SPACE ANALYST	62,784- 62,784	1	62,784	62,784
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	82,776- 82,776	1	82,776	82,776
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	53,935- 53,935	1	53,935	53,935
TOTAL FOR OBJECT 001			175		13,800,790

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

POSITION SCHEDULE FOR U/A 001	175	13,800,790
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	46	3,627,636
TOTAL FOR U/A 001	221	17,428,426

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A201 BLGP - Business Loan & Grant OTPS - ADC									
40	OTHR	SER&CHR	427	DATA PROCESSING SERVICES		17,230			17,230-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		150			150-
		SUBTOTAL FOR OTHR SER&CHR			17,380				17,380-
60	CNTRCTL	SVCS	602	TELECOMMUNICATIONS MAINT		1,950			1,950-
			681	PROF SERV ACCTING & AUDITING		15,000			15,000-
			686	PROF SERV OTHER		85,000			85,000-
		SUBTOTAL FOR CNTRCTL SVCS			101,950				101,950-
	SUBTOTAL FOR BUDGET CODE A201				119,330				119,330-
BUDGET CODE: A203 BLGP - BDC Invoices - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		570,557			570,557-
	SUBTOTAL FOR CNTRCTL SVCS				570,557				570,557-
	SUBTOTAL FOR BUDGET CODE A203				570,557				570,557-
BUDGET CODE: A204 BLGP - Grant Applications - LMI - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,327,337			2,327,337-
	SUBTOTAL FOR CNTRCTL SVCS				2,327,337				2,327,337-
	SUBTOTAL FOR BUDGET CODE A204				2,327,337				2,327,337-
BUDGET CODE: A205 BLGP - Loan Applications - LMI - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		210,078			210,078-
	SUBTOTAL FOR CNTRCTL SVCS				210,078				210,078-
	SUBTOTAL FOR BUDGET CODE A205				210,078				210,078-
BUDGET CODE: A206 BLGP - Loan Applications - UN - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		60,738			60,738-
	SUBTOTAL FOR CNTRCTL SVCS				60,738				60,738-
	SUBTOTAL FOR BUDGET CODE A206				60,738				60,738-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: A207 BLGP - Loan Applications - LMA - ADC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,276			2,276-
		SUBTOTAL FOR CNTRCTL SVCS		2,276			2,276-
		SUBTOTAL FOR BUDGET CODE A207		2,276			2,276-
BUDGET CODE: A208 BLGP - Grant Applications - UN - ADC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		396,423			396,423-
		SUBTOTAL FOR CNTRCTL SVCS		396,423			396,423-
		SUBTOTAL FOR BUDGET CODE A208		396,423			396,423-
BUDGET CODE: A209 BLGP - Grant Applications - LMA - ADC							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		38,057			38,057-
		SUBTOTAL FOR CNTRCTL SVCS		38,057			38,057-
		SUBTOTAL FOR BUDGET CODE A209		38,057			38,057-
BUDGET CODE: A210 Business Prep General OTPS - ADC							
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,500		1,500	1,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,500		1,500	1,000-
40	OTHR SER&CHR	417 ADVERTISING		3,425		6,520	3,095
		427 DATA PROCESSING SERVICES		5,859		1,584	4,275-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR		10,284		8,104	2,180-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		1,237		1,200	37-
		622 TEMPORARY SERVICES		2,000		2,000	
		SUBTOTAL FOR CNTRCTL SVCS		3,237		3,200	37-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		500			500-
		SUBTOTAL FOR FXD MIS CHGS		500			500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A210				17,521		13,804	3,717-
BUDGET CODE: A212 Business PREP Workshop OTPS - ADC							
40		OTHER SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
SUBTOTAL FOR OTHER SER&CHR				1,000			1,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		34,400			34,400-
		686 PROF SERV OTHER		7,350			7,350-
SUBTOTAL FOR CNTRCTL SVCS				41,750			41,750-
SUBTOTAL FOR BUDGET CODE A212				42,750			42,750-
BUDGET CODE: A213 Business PREP Micro-Grants OTPS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		585,000		810,000	225,000
SUBTOTAL FOR CNTRCTL SVCS				585,000		810,000	225,000
SUBTOTAL FOR BUDGET CODE A213				585,000		810,000	225,000
BUDGET CODE: A214 Business PREP Assessments OTPS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		240,400		272,000	31,600
SUBTOTAL FOR CNTRCTL SVCS				240,400		272,000	31,600
SUBTOTAL FOR BUDGET CODE A214				240,400		272,000	31,600
BUDGET CODE: A215 Business PREP Assessments General- ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		70,800		20,800	50,000-
SUBTOTAL FOR CNTRCTL SVCS				70,800		20,800	50,000-
SUBTOTAL FOR BUDGET CODE A215				70,800		20,800	50,000-
BUDGET CODE: A601 SBS OTPS - ADMIN							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		148			148-
SUBTOTAL FOR SUPPLYS&MATL				148			148-
30		PROPTY&EQUIP 337 BOOKS-OTHER		146			146-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				146			146-
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		3,426		795	2,631-
		454 OVERNIGHT TRVL EXP-SPECIAL		221			221-
SUBTOTAL FOR OTHR SER&CHR				3,647		795	2,852-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		900		3,544	2,644
		602 TELECOMMUNICATIONS MAINT		656		611	45-
		686 PROF SERV OTHER		2,750		2,500	250-
SUBTOTAL FOR CNTRCTL SVCS				4,306		6,655	2,349
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		250			250-
SUBTOTAL FOR FXD MIS CHGS				250			250-
SUBTOTAL FOR BUDGET CODE A601				8,497		7,450	1,047-
BUDGET CODE: A604 Business Prep OTPS - ADMIN							
40	OTHR SER&CHR	427 DATA PROCESSING SERVICES		792		792	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,463		1,463	
SUBTOTAL FOR OTHR SER&CHR				2,255		2,255	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		402		402	
SUBTOTAL FOR CNTRCTL SVCS				402		402	
SUBTOTAL FOR BUDGET CODE A604				2,657		2,657	
BUDGET CODE: A620 BusinessPrep Admin Consult - ADMIN							
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,283			11,283-
SUBTOTAL FOR CNTRCTL SVCS				11,283			11,283-
SUBTOTAL FOR BUDGET CODE A620				11,283			11,283-
BUDGET CODE: B712 NY Rising: Business Prep Online Tool							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		800,000		200,000	600,000-
SUBTOTAL FOR CNTRCTL SVCS				800,000		200,000	600,000-
SUBTOTAL FOR BUDGET CODE B712				800,000		200,000	600,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: B719 NY Rising: Assessments General								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		246,800	46,800	200,000-
		SUBTOTAL FOR CNTRCTL SVCS			246,800		46,800	200,000-
		SUBTOTAL FOR BUDGET CODE B719			246,800		46,800	200,000-
BUDGET CODE: B720 NY Rising: OTPS for State Employees								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		89,267	90,270	1,003
		SUBTOTAL FOR CNTRCTL SVCS			89,267		90,270	1,003
70		FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000		1,000-
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000-
		SUBTOTAL FOR BUDGET CODE B720			90,267		90,270	3
BUDGET CODE: E200 Hurricane Sandy - BNYDC								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		831,530		831,530-
		SUBTOTAL FOR CNTRCTL SVCS			831,530			831,530-
		SUBTOTAL FOR BUDGET CODE E200			831,530			831,530-
		TOTAL FOR			7,443,662		2,510,020	4,933,642-
RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT								
BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,122,000		1,122,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,122,000			1,122,000-
		SUBTOTAL FOR BUDGET CODE 0353			1,122,000			1,122,000-
BUDGET CODE: 0361 MANH-NEDD								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,056		275,056-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					275,056					275,056-
SUBTOTAL FOR BUDGET CODE 0361					275,056					275,056-
BUDGET CODE: 0362 S I-NEDD										
60		CNTRCTL SVCS		600	273,500					273,500-
SUBTOTAL FOR CNTRCTL SVCS					273,500					273,500-
SUBTOTAL FOR BUDGET CODE 0362					273,500					273,500-
BUDGET CODE: 0370 AVENUE NYC (CD)										
60		CNTRCTL SVCS		600	2,196,771	31		1,535,609		661,162-
				683	14,800					14,800-
SUBTOTAL FOR CNTRCTL SVCS					2,211,571	31		1,535,609		675,962-
SUBTOTAL FOR BUDGET CODE 0370					2,211,571	31		1,535,609		675,962-
BUDGET CODE: 0381 BX-NEDD										
60		CNTRCTL SVCS		600	283,921					283,921-
SUBTOTAL FOR CNTRCTL SVCS					283,921					283,921-
SUBTOTAL FOR BUDGET CODE 0381					283,921					283,921-
BUDGET CODE: 0394 QUEENS-NEDD										
60		CNTRCTL SVCS		600	499,349					499,349-
SUBTOTAL FOR CNTRCTL SVCS					499,349					499,349-
SUBTOTAL FOR BUDGET CODE 0394					499,349					499,349-
BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION										
10		SUPPLYS&MATL		100	3,500					3,500-
				199	1,000					1,000-
SUBTOTAL FOR SUPPLYS&MATL					4,500					4,500-
40		OTHR SER&CHR		403	1,000					1,000-
				417	90					90-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			427 DATA PROCESSING SERVICES		3,544				3,544-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,000				8,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		2,500				2,500-
			SUBTOTAL FOR OTHR SER&CHR		15,134				15,134-
60			600 CONTRACTUAL SERVICES GENERAL		1,466		27,000		25,534
			622 TEMPORARY SERVICES		3,200				3,200-
			671 TRAINING PRGM CITY EMPLOYEES		200				200-
			686 PROF SERV OTHER		2,000				2,000-
			SUBTOTAL FOR CNTRCTL SVCS		6,866		27,000		20,134
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		3,500		3,000		500-
			SUBTOTAL FOR FXD MIS CHGS		3,500		3,000		500-
			SUBTOTAL FOR BUDGET CODE 0395		30,000		30,000		
BUDGET CODE: 1377 BK-NEDD									
60			600 CONTRACTUAL SERVICES GENERAL		167,200				167,200-
			SUBTOTAL FOR CNTRCTL SVCS		167,200				167,200-
			SUBTOTAL FOR BUDGET CODE 1377		167,200				167,200-
BUDGET CODE: 1802 City Council Funded Projects									
40			499 OTHER EXPENSES - GENERAL				1,275,000		1,275,000
			SUBTOTAL FOR OTHR SER&CHR				1,275,000		1,275,000
60			600 CONTRACTUAL SERVICES GENERAL		41,781	1	750,000	1	708,219
			SUBTOTAL FOR CNTRCTL SVCS		41,781	1	750,000	1	708,219
			SUBTOTAL FOR BUDGET CODE 1802		41,781	1	2,025,000	1	1,983,219
			TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM	31	4,904,378	32	3,590,609	1	1,313,769-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES									
BUDGET CODE: 0100 DBS-EXEC OFFICE									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	42C HEAT LIGHT & POWER			3,800,409				526,134
	SUBTOTAL FOR OTHR SER&CHR					3,800,409				526,134
	SUBTOTAL FOR BUDGET CODE 0100					3,800,409				526,134
BUDGET CODE: 0309 Local Gov't Records Grant (State)										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			4,580				4,580-
	SUBTOTAL FOR SUPPLYS&MATL					4,580				4,580-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			14,299				14,299-
	SUBTOTAL FOR CNTRCTL SVCS					14,299				14,299-
	SUBTOTAL FOR BUDGET CODE 0309					18,879				18,879-
BUDGET CODE: 0331 Business Solutions-Business Basics (CD)										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			1,092				1,092-
			199 DATA PROCESSING SUPPLIES			227				227-
	SUBTOTAL FOR SUPPLYS&MATL					1,319				1,319-
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES			3,844				3,844-
	SUBTOTAL FOR OTHR SER&CHR					3,844				3,844-
60	CNTRCTL SVCS		685 PROF SERV DIRECT EDUC SERV	1		76,184			1-	76,184-
	SUBTOTAL FOR CNTRCTL SVCS					1			1-	76,184-
	SUBTOTAL FOR BUDGET CODE 0331					1	81,347		1-	81,347-
BUDGET CODE: 0333 Vendor Markets CD										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			10,000				10,000-
	SUBTOTAL FOR SUPPLYS&MATL					10,000				10,000-
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT			2,000				2,000-
			332 PURCH DATA PROCESSING EQUIPT			3,000				3,000-
			337 BOOKS-OTHER			3,700				3,700-
	SUBTOTAL FOR PROPTY&EQUIP					8,700				8,700-
40	OTHR SER&CHR		417 ADVERTISING			2,100				2,100-
	SUBTOTAL FOR OTHR SER&CHR					2,100				2,100-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,627			50,627-
		660 ECONOMIC DEVELOPMENT	1	434	1		434-
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1		1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	52,061	2		52,061-
		SUBTOTAL FOR BUDGET CODE 0333	2	72,861	2		72,861-
BUDGET CODE: 0341 LMDC Small Firm Assistance Fedl Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,644,085			1,644,085-
		SUBTOTAL FOR CNTRCTL SVCS		1,644,085			1,644,085-
		SUBTOTAL FOR BUDGET CODE 0341		1,644,085			1,644,085-
BUDGET CODE: 0343 Vendor Markets - CTL							
10 SUPPLY&MATL		100 SUPPLIES + MATERIALS - GENERAL				10,000	10,000
		SUBTOTAL FOR SUPPLY&MATL				10,000	10,000
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
		337 BOOKS-OTHER				3,700	3,700
		SUBTOTAL FOR PROPTY&EQUIP				8,700	8,700
40 OTHR SER&CHR		417 ADVERTISING				12,100	12,100
		431 LEASING OF MISC EQUIP				5,737	5,737
		SUBTOTAL FOR OTHR SER&CHR				17,837	17,837
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT				434	434
		671 TRAINING PRGM CITY EMPLOYEES				11,000	11,000
		685 PROF SERV DIRECT EDUC SERV			1	43,200	43,200
		SUBTOTAL FOR CNTRCTL SVCS			1	54,634	54,634
		SUBTOTAL FOR BUDGET CODE 0343			1	91,171	91,171
BUDGET CODE: 0383 BDD - Chamber on the Go							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		6,527			6,527-
		SUBTOTAL FOR PROPTY&EQUIP		6,527			6,527-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES		3,670				3,670-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		70				70-
			499 OTHER EXPENSES - GENERAL				1,666,855		1,666,855
			SUBTOTAL FOR OTHR SER&CHR		3,740		1,666,855		1,663,115
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,105,285				1,105,285-
			686 PROF SERV OTHER		15,000				15,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,120,285				1,120,285-
			SUBTOTAL FOR BUDGET CODE 0383		1,130,552		1,666,855		536,303
BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI)									
40	OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				2,868,000		2,868,000
			SUBTOTAL FOR OTHR SER&CHR				2,868,000		2,868,000
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,049,000				2,049,000-
			686 PROF SERV OTHER		1,125				1,125-
			SUBTOTAL FOR CNTRCTL SVCS		2,050,125				2,050,125-
			SUBTOTAL FOR BUDGET CODE 0384		2,050,125		2,868,000		817,875
BUDGET CODE: 0388 BDD Business Solutions Council Funds									
40	OTHR SER&CHR		427 DATA PROCESSING SERVICES		297				297-
			SUBTOTAL FOR OTHR SER&CHR		297				297-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,854,500				1,854,500-
			686 PROF SERV OTHER		3,600				3,600-
			SUBTOTAL FOR CNTRCTL SVCS		1,858,100				1,858,100-
			SUBTOTAL FOR BUDGET CODE 0388		1,858,397				1,858,397-
BUDGET CODE: 0390 Industrial Study Implementation									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
			SUBTOTAL FOR SUPPLYS&MATL		3,000				3,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,405,600		1,400,000		5,600-
			615 PRINTING CONTRACTS		10,000				10,000-
			622 TEMPORARY SERVICES		1,400				1,400-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,417,000			1,400,000		17,000-
SUBTOTAL FOR BUDGET CODE 0390					1,420,000			1,400,000		20,000-
BUDGET CODE: 0392 Workforce Devel Council Funds										
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL			638,000		638,000-
SUBTOTAL FOR CNTRCTL SVCS					638,000					638,000-
SUBTOTAL FOR BUDGET CODE 0392					638,000					638,000-
BUDGET CODE: 1101 Business Development Program Management										
10	SUPPLYS&MATL	856001	10F		MOTOR VEHICLE FUEL			5,000		5,000
			100		SUPPLIES + MATERIALS - GENERAL			8,388		1,500
			101		PRINTING SUPPLIES					1,000
			117		POSTAGE					400
			199		DATA PROCESSING SUPPLIES			250		5,000
SUBTOTAL FOR SUPPLYS&MATL					13,638			12,900		738-
30	PROPTY&EQUIP		302		TELECOMMUNICATIONS EQUIPMENT			300		300-
			337		BOOKS-OTHER			1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP					1,800			3,000		1,200
40	OTHR SER&CHR	858001	40B		TELEPHONE & OTHER COMMUNICATNS			20,000		20,000
		042001	40X		CONTRACTUAL SERVICES-GENERAL			43,094		43,094-
			403		OFFICE SERVICES			5,850		2,000
			417		ADVERTISING			44,649		9,489
			427		DATA PROCESSING SERVICES			179,319		179,319-
			452		NON OVERNIGHT TRVL EXP-SPECIAL			2,000		2,000
			454		OVERNIGHT TRVL EXP-SPECIAL			1,197		1,000
SUBTOTAL FOR OTHR SER&CHR					296,109			34,489		261,620-
60	CNTRCTL SVCS		600		CONTRACTUAL SERVICES GENERAL			34,675		225,000
			607		MAINT & REP MOTOR VEH EQUIP	1		850	1-	850-
			615		PRINTING CONTRACTS			5,986		10,000
			622		TEMPORARY SERVICES			11,127		500
			624		CLEANING SERVICES					111
			671		TRAINING PRGM CITY EMPLOYEES			6,290		6,290-
			686		PROF SERV OTHER			10,150		10,150-
SUBTOTAL FOR CNTRCTL SVCS					69,078	1		235,611	1-	166,533

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
70 FXD MIS CHGS		701 TAXES AND LICENSES		50			50-
	856001	79D TRAINING CITY EMPLOYEES		9,000		9,000	
		SUBTOTAL FOR FXD MIS CHGS		9,050		9,000	50-
		SUBTOTAL FOR BUDGET CODE 1101	1	389,675		295,000	1- 94,675-
BUDGET CODE: 1111 Small Business First (SB1)							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,300			2,300-
		117 POSTAGE		6,000			6,000-
		199 DATA PROCESSING SUPPLIES		442			442-
		SUBTOTAL FOR SUPPLYS&MATL		8,742			8,742-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		909			909-
		314 OFFICE FURITURE		742			742-
		SUBTOTAL FOR PROPTY&EQUIP		1,651			1,651-
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
		427 DATA PROCESSING SERVICES		8,886			8,886-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,798			4,798-
		SUBTOTAL FOR OTHR SER&CHR		38,684			38,684-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				95,525	95,525
		615 PRINTING CONTRACTS		55,500			55,500-
		622 TEMPORARY SERVICES		20,486			20,486-
		671 TRAINING PRGM CITY EMPLOYEES		4,000			4,000-
		683 PROF SERV ENGINEER & ARCHITECT		5,777			5,777-
		686 PROF SERV OTHER		13,400			13,400-
		SUBTOTAL FOR CNTRCTL SVCS		99,163		95,525	3,638-
		SUBTOTAL FOR BUDGET CODE 1111		148,240		95,525	52,715-
BUDGET CODE: 1112 Small Business First Lease (SB1)							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		532,850		394,938	137,912-
		SUBTOTAL FOR OTHR SER&CHR		532,850		394,938	137,912-
		SUBTOTAL FOR BUDGET CODE 1112		532,850		394,938	137,912-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1114 Support for Small Businesses									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,505				1,505-
	SUBTOTAL FOR SUPPLYS&MATL				1,505				1,505-
30	PROPTY&EQUIP		337 BOOKS-OTHER		200				200-
	SUBTOTAL FOR PROPTY&EQUIP				200				200-
40	OTHR SER&CHR		417 ADVERTISING		335,500				335,500-
			427 DATA PROCESSING SERVICES		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				336,500				336,500-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		22,052				22,052-
			615 PRINTING CONTRACTS		17,943				17,943-
			684 PROF SERV COMPUTER SERVICES		19,500				19,500-
			686 PROF SERV OTHER		17,300				17,300-
	SUBTOTAL FOR CNTRCTL SVCS				76,795				76,795-
	SUBTOTAL FOR BUDGET CODE 1114				415,000				415,000-
BUDGET CODE: 1115 NYC School Bus Grant Program									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		32,983,000				32,983,000-
	SUBTOTAL FOR CNTRCTL SVCS				32,983,000				32,983,000-
	SUBTOTAL FOR BUDGET CODE 1115				32,983,000				32,983,000-
BUDGET CODE: 1117 Support for Women Entrepreneurs									
30	PROPTY&EQUIP		337 BOOKS-OTHER		958				958-
	SUBTOTAL FOR PROPTY&EQUIP				958				958-
40	OTHR SER&CHR		403 OFFICE SERVICES		7				7-
			412 RENTALS OF MISC.EQUIP		261				261-
			427 DATA PROCESSING SERVICES		1,511				1,511-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		13,600				13,600-
	SUBTOTAL FOR OTHR SER&CHR				15,379				15,379-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		490,363		574,000		83,637
			615 PRINTING CONTRACTS		4,000				4,000-
			686 PROF SERV OTHER		63,300				63,300-
	SUBTOTAL FOR CNTRCTL SVCS				557,663		574,000		16,337

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 1117		574,500		574,500			
BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor									
40 OTHR SER&CHR		417 ADVERTISING		49,350				49,350-	
		427 DATA PROCESSING SERVICES		3,500				3,500-	
		SUBTOTAL FOR OTHR SER&CHR		52,850				52,850-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		50,716		135,500		84,784	
		615 PRINTING CONTRACTS		5,000				5,000-	
		685 PROF SERV DIRECT EDUC SERV		36,200				36,200-	
		686 PROF SERV OTHER		105,125				105,125-	
		SUBTOTAL FOR CNTRCTL SVCS		197,041		135,500		61,541-	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500			
		SUBTOTAL FOR FXD MIS CHGS		500		500			
		SUBTOTAL FOR BUDGET CODE 1118		250,391		136,000		114,391-	
BUDGET CODE: 1119 MWBE Bond Surety Fund									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	950,000		9,750,000	1-	8,800,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	950,000		9,750,000	1-	8,800,000	
		SUBTOTAL FOR BUDGET CODE 1119	1	950,000		9,750,000	1-	8,800,000	
BUDGET CODE: 1120 MWBE Loan Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,213,000		3,787,000	1-	1,426,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,213,000		3,787,000	1-	1,426,000-	
		SUBTOTAL FOR BUDGET CODE 1120	1	5,213,000		3,787,000	1-	1,426,000-	
BUDGET CODE: 1501 NDD Build CBDO capacity									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,000				12,000-	
		SUBTOTAL FOR SUPPLYS&MATL		12,000				12,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP 337 BOOKS-OTHER		355				355-	
		SUBTOTAL FOR PROPTY&EQUIP		355				355-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,986		40,000		35,014	
		615 PRINTING CONTRACTS		14,075				14,075-	
		671 TRAINING PRGM CITY EMPLOYEES		17,239				17,239-	
		686 PROF SERV OTHER		51,345				51,345-	
		SUBTOTAL FOR CNTRCTL SVCS		87,645		40,000		47,645-	
		SUBTOTAL FOR BUDGET CODE 1501		100,000		40,000		60,000-	
BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		197,200				197,200-	
		117 POSTAGE		20				20-	
		199 DATA PROCESSING SUPPLIES		302				302-	
		SUBTOTAL FOR SUPPLYS&MATL		197,522				197,522-	
30		PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT		705				705-	
		305 MOTOR VEHICLES		443,910				443,910-	
		314 OFFICE FURITURE		24,229				24,229-	
		332 PURCH DATA PROCESSING EQUIPT		1,929				1,929-	
		SUBTOTAL FOR PROPTY&EQUIP		470,773				470,773-	
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		16,640				16,640-	
		403 OFFICE SERVICES		23,310				23,310-	
		417 ADVERTISING		270				270-	
		427 DATA PROCESSING SERVICES		9,136				9,136-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,192				2,192-	
		SUBTOTAL FOR OTHR SER&CHR		51,548				51,548-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,098,261		3,181,606		2,083,345	
		615 PRINTING CONTRACTS		8,535				8,535-	
		622 TEMPORARY SERVICES		283				283-	
		671 TRAINING PRGM CITY EMPLOYEES		26,945				26,945-	
		678 PAYMENTS TO DELEGATE AGENCIES	1	558			1-	558-	
		681 PROF SERV ACCTING & AUDITING	1	20,795			1-	20,795-	
		683 PROF SERV ENGINEER & ARCHITECT		1,110				1,110-	
		684 PROF SERV COMPUTER SERVICES		3,900				3,900-	
		686 PROF SERV OTHER		264,054				264,054-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			2	1,424,441		3,181,606	2-	1,757,165
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		500		500		
SUBTOTAL FOR FXD MIS CHGS				500		500		
SUBTOTAL FOR BUDGET CODE 1502			2	2,144,784		3,182,106	2-	1,037,322
TOTAL FOR DEPT OF BUSINESS SERVICES			8	56,416,095	3	28,607,638	5-	27,808,457-
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 1006 Strategic Operations								
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		55,000				55,000-
SUBTOTAL FOR OTHR SER&CHR				55,000				55,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		19,042		74,042		55,000
SUBTOTAL FOR CNTRCTL SVCS				19,042		74,042		55,000
SUBTOTAL FOR BUDGET CODE 1006				74,042		74,042		
BUDGET CODE: 1007 SBS Admin								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
SUBTOTAL FOR SUPPLYS&MATL				10,000				10,000-
30 PROPTY&EQUIP		314 OFFICE FURITURE		7,550				7,550-
SUBTOTAL FOR PROPTY&EQUIP				7,550				7,550-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,338				1,338-
		405 NON-LOCAL TRAV EXP/MEAL ALLOW		1,000				1,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500				500-
		454 OVERNIGHT TRVL EXP-SPECIAL		500				500-
SUBTOTAL FOR OTHR SER&CHR				3,338				3,338-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				36,792		36,792
		615 PRINTING CONTRACTS		2,403				2,403-
		622 TEMPORARY SERVICES		1,000				1,000-
		671 TRAINING PRGM CITY EMPLOYEES		12,001				12,001-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
			686 PROF SERV OTHER			500					500-
			SUBTOTAL FOR CNTRCTL SVCS			15,904			36,792		20,888
			SUBTOTAL FOR BUDGET CODE 1007			36,792			36,792		
BUDGET CODE: 1301 FMA Legal & Administration											
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL			7,500			7,500		
		856001	10X SUPPLIES + MATERIALS - GENERAL			17,180			17,180		
		100	SUPPLIES + MATERIALS - GENERAL			61,917			40,000		21,917-
		101	PRINTING SUPPLIES			6,000			6,000		
		106	MOTOR VEHICLE FUEL			15,000			15,000		
		117	POSTAGE			13,850			25,000		11,150
		169	MAINTENANCE SUPPLIES						95,780		95,780
		199	DATA PROCESSING SUPPLIES			13,906			223,548		209,642
			SUBTOTAL FOR SUPPLYS&MATL			135,353			430,008		294,655
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			8,127			1,500		6,627-
			302 TELECOMMUNICATIONS EQUIPMENT			2,726			500		2,226-
			314 OFFICE FURITURE			738					738-
			315 OFFICE EQUIPMENT			2,000					2,000-
			332 PURCH DATA PROCESSING EQUIPT			33,798			973		32,825-
			337 BOOKS-OTHER			34,774			30,000		4,774-
			SUBTOTAL FOR PROPTY&EQUIP			82,163			32,973		49,190-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			119,883			119,883		
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			24,551			24,551		
		042001	40X CONTRACTUAL SERVICES-GENERAL			46,506					46,506-
		069001	40X CONTRACTUAL SERVICES-GENERAL								
			403 OFFICE SERVICES			45,761			19,456		26,305-
			412 RENTALS OF MISC.EQUIP			8,945			1,500		7,445-
			417 ADVERTISING			14,952			1,200		13,752-
		858001	42G DATA PROCESSING SERVICES			100,609			100,609		
			427 DATA PROCESSING SERVICES			165,230					165,230-
			451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			15,500			2,500		13,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			7,000			7,000		
			SUBTOTAL FOR OTHR SER&CHR			549,437			277,199		272,238-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			930,410			1,188,101		257,691
			602 TELECOMMUNICATIONS MAINT	2		13,900	2		10,000		3,900-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		607 MAINT & REP MOTOR VEH EQUIP		3,770					3,770-
		608 MAINT & REP GENERAL	1	2,890	1	1,200			1,690-
		612 OFFICE EQUIPMENT MAINTENANCE	1	139,075	1	139,075			
		613 DATA PROCESSING EQUIPMENT	1		1	15,000			15,000
		615 PRINTING CONTRACTS	1	21,680	1	500			21,180-
		622 TEMPORARY SERVICES	1	125,510	1	25,000			100,510-
		624 CLEANING SERVICES	1	1,383	1				1,383-
		671 TRAINING PRGM CITY EMPLOYEES	1	33,300	1				33,300-
		683 PROF SERV ENGINEER & ARCHITECT	1	39,780			1-		39,780-
		684 PROF SERV COMPUTER SERVICES	1		1	10,000			10,000
		686 PROF SERV OTHER	1	34,300	1	800			33,500-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,345,998	11	1,389,676	1-		43,678
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		615					615-
	856001	79D TRAINING CITY EMPLOYEES		5,115		3,500			1,615-
		SUBTOTAL FOR FXD MIS CHGS		5,730		3,500			2,230-
		SUBTOTAL FOR BUDGET CODE 1301	12	2,118,681	11	2,133,356	1-		14,675
BUDGET CODE: 1305 Waterfront & Dockmaster									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,469					10,469-
		101 PRINTING SUPPLIES		300					300-
		199 DATA PROCESSING SUPPLIES		17,435					17,435-
		SUBTOTAL FOR SUPPLYS&MATL		28,204					28,204-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,173					1,173-
		314 OFFICE FURITURE		2,333					2,333-
		332 PURCH DATA PROCESSING EQUIPT		2,480					2,480-
		337 BOOKS-OTHER		1,110					1,110-
		SUBTOTAL FOR PROPTY&EQUIP		7,096					7,096-
40 OTHR SER&CHR		403 OFFICE SERVICES		454					454-
		427 DATA PROCESSING SERVICES		19,663					19,663-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,650					4,650-
		SUBTOTAL FOR OTHR SER&CHR		24,767					24,767-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,277		1,145,180			1,124,903
		615 PRINTING CONTRACTS		6,000					6,000-
		622 TEMPORARY SERVICES		7,112					7,112-
		671 TRAINING PRGM CITY EMPLOYEES		544					544-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		53,933		1,145,180	1,091,247
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,000			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,000			1,000-
		SUBTOTAL FOR BUDGET CODE 1305		115,000		1,145,180	1,030,180
BUDGET CODE: 1901 Faith Center							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,000			10,000-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		12,000			12,000-
		SUBTOTAL FOR OTHR SER&CHR		12,000			12,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		153,000		175,000	22,000
		SUBTOTAL FOR CNTRCTL SVCS		153,000		175,000	22,000
		SUBTOTAL FOR BUDGET CODE 1901		175,000		175,000	
TOTAL FOR ADMINISTRATIVE SERVICES			12	2,519,515	11	3,564,370	1-
TOTAL FOR DEPT. OF BUSINESS O.T.P.S.			51	71,283,650	46	38,272,637	5-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

DEPT. OF BUSINESS O.T.P.S.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,248,237	71,283,650	4,638,266	38,272,637	33,011,013-
FINANCIAL PLAN SAVINGS		32,500		6,728,731	6,696,231
APPROPRIATION		71,316,150		45,001,368	26,314,782-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		58,160,850		39,272,844	18,888,006-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		18,879			18,879-
FEDERAL - C.D.		7,069,483		2,662,320	4,407,163-
FEDERAL - OTHER		6,066,938		3,066,204	3,000,734-
INTRA-CITY SALES					
TOTAL		71,316,150		45,001,368	26,314,782-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 1418 POP Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	240,343	4	243,846	3,503
SUBTOTAL FOR F/T SALARIED			4	240,343	4	243,846	3,503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		778		778	
SUBTOTAL FOR ADD GRS PAY				778		778	
SUBTOTAL FOR BUDGET CODE 1418			4	241,121	4	244,624	3,503
BUDGET CODE: 1421 MWBE Disparity Study							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
SUBTOTAL FOR F/T SALARIED			1	70,000	1	70,000	
SUBTOTAL FOR BUDGET CODE 1421			1	70,000	1	70,000	
BUDGET CODE: 1422 MWBE DS Tech Assistance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1422			1	55,000	1	55,000	
BUDGET CODE: 1423 MWBE DS Mentorship							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1423			1	55,000	1	55,000	
BUDGET CODE: 1424 MWBE DS NYC Teaming							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000	
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000	
SUBTOTAL FOR BUDGET CODE 1424			1	55,000	1	55,000	
BUDGET CODE: 1425 MWBE DS Admin							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	515,000	7	515,000			
		SUBTOTAL FOR F/T SALARIED	7	515,000	7	515,000			
		SUBTOTAL FOR BUDGET CODE 1425	7	515,000	7	515,000			
BUDGET CODE: 1426 MWBE CERTIFICATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS		451,500		903,000			451,500
		SUBTOTAL FOR F/T SALARIED		451,500		903,000			451,500
		SUBTOTAL FOR BUDGET CODE 1426		451,500		903,000			451,500
TOTAL FOR			15	1,442,621	15	1,897,624			455,003
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 1401 DEFO Program Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,282	4	249,282			
		SUBTOTAL FOR F/T SALARIED	4	249,282	4	249,282			
03 UNSALARIED		031 UNSALARIED		46,001		46,001			
		SUBTOTAL FOR UNSALARIED		46,001		46,001			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659			
		042 LONGEVITY DIFFERENTIAL		2,807		2,807			
		061 SUPPER MONEY		1,900		1,900			
		SUBTOTAL FOR ADD GRS PAY		5,366		5,366			
		SUBTOTAL FOR BUDGET CODE 1401	4	300,649	4	300,649			
BUDGET CODE: 1402 DEFO Operations and Program Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	585,836	16	587,516			1,680
		SUBTOTAL FOR F/T SALARIED	16	585,836	16	587,516			1,680
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063		2,063			
		042 LONGEVITY DIFFERENTIAL		10,037		10,037			
		SUBTOTAL FOR ADD GRS PAY		12,100		12,100			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1402			16	597,936	16	599,616	1,680
BUDGET CODE: 1403 DEFO Compliance and Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	733,405	9	734,656	1,251
SUBTOTAL FOR F/T SALARIED			9	733,405	9	734,656	1,251
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,284		3,284	
		042 LONGEVITY DIFFERENTIAL		14,170		14,170	
SUBTOTAL FOR ADD GRS PAY				17,454		17,454	
SUBTOTAL FOR BUDGET CODE 1403			9	750,859	9	752,110	1,251
TOTAL FOR FINANCIAL AND ECONOMIC OPP			29	1,649,444	29	1,652,375	2,931
TOTAL FOR CONTRACT COMP & BUS. OPP - PS			44	3,092,065	44	3,549,999	457,934

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

CONTRACT COMP & BUS. OPP - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	44	3,092,065	44	3,549,999	457,934
FINANCIAL PLAN SAVINGS	10		10	70,000	70,000
APPROPRIATION	54	3,092,065	54	3,619,999	527,934

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,893,922	3,421,856	527,934
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	198,143	198,143	
INTRA-CITY SALES			
TOTAL	3,092,065	3,619,999	527,934

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	80,000- 90,053	4	85,688	342,753
95146	ASSISTANT COMMISSIONER (DBS)	120,783-122,000	2	121,392	242,783
40562	ASSOCIATE CONTRACT SPECIALIST	66,218- 66,218	1	66,218	66,218
12627	ASSOCIATE STAFF ANALYST	75,865- 75,865	1	75,865	75,865
60860	BUSINESS PROMOTION COORDINATOR	46,125- 90,238	13	57,724	750,407
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	41,029- 41,029	1	41,029	41,029
56057	COMMUNITY ASSOCIATE	50,000- 53,580	3	51,693	155,080
56058	COMMUNITY COORDINATOR	55,000- 70,000	2	62,500	125,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	46,125- 65,096	6	57,594	345,564
95143	DEPUTY COMMISSIONER (DBS)	154,500-154,500	1	154,500	154,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	71,518- 71,518	1	71,518	71,518
12626	STAFF ANALYST	61,432- 68,325	3	65,764	197,293
TOTAL FOR OBJECT 001			38		2,568,010

POSITION SCHEDULE FOR U/A 004			38		2,568,010
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		1,081,267
TOTAL FOR U/A 004			54		3,649,277

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0826 DEFO MWBE Mentoring Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,300					1,300-
	SUBTOTAL FOR SUPPLYS&MATL			1,300					1,300-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		523,700					523,700-
	SUBTOTAL FOR CNTRCTL SVCS			523,700					523,700-
	SUBTOTAL FOR BUDGET CODE 0826			525,000					525,000-
BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL		100,000					100,000-
		417 ADVERTISING		28,700					28,700-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,485					1,485-
	SUBTOTAL FOR OTHR SER&CHR			134,185					134,185-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,000		315,000			297,000
		622 TEMPORARY SERVICES		210,500					210,500-
		686 PROF SERV OTHER		500					500-
	SUBTOTAL FOR CNTRCTL SVCS			229,000		315,000			86,000
	SUBTOTAL FOR BUDGET CODE 0835			363,185		315,000			48,185-
BUDGET CODE: 1419 MWBE Study									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
	SUBTOTAL FOR CNTRCTL SVCS			500,000					500,000-
	SUBTOTAL FOR BUDGET CODE 1419			500,000					500,000-
BUDGET CODE: 1421 MWBE Disparity Study									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		245,559		934,441			688,882
	SUBTOTAL FOR CNTRCTL SVCS			245,559		934,441			688,882
	SUBTOTAL FOR BUDGET CODE 1421			245,559		934,441			688,882

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 1422 MWBE DS Tech Assistance									
10		SUPPLYS&MATL	100	35,000					35,000-
			199	5,405					5,405-
		SUBTOTAL FOR SUPPLYS&MATL		40,405					40,405-
30		PROPTY&EQUIP	314	338					338-
		SUBTOTAL FOR PROPTY&EQUIP		338					338-
40		OTHR SER&CHR	403	1,000					1,000-
			412	1,000					1,000-
			427	15,000					15,000-
			452	30,000					30,000-
			454	5,500					5,500-
		SUBTOTAL FOR OTHR SER&CHR		52,500					52,500-
60		CNTRCTL SVCS	600	366,822		769,250			402,428
			615	5,000					5,000-
			686	125,000					125,000-
		SUBTOTAL FOR CNTRCTL SVCS		496,822		769,250			272,428
70		FXD MIS CHGS	856001	1,750		750			1,000-
			79D	1,750		750			1,000-
		SUBTOTAL FOR FXD MIS CHGS		1,750		750			1,000-
		SUBTOTAL FOR BUDGET CODE 1422		591,815		770,000			178,185
BUDGET CODE: 1426 MWBE CERTIFICATION									
40		OTHR SER&CHR	417	500,000					500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000					500,000-
60		CNTRCTL SVCS	600	743,601		807,601			64,000
			615	50,000					50,000-
			684	16,500					16,500-
			686	20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		830,101		807,601			22,500-
		SUBTOTAL FOR BUDGET CODE 1426		1,330,101		807,601			522,500-
BUDGET CODE: 1427 Mayor's Office MWBE									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	816001	40X CONTRACTUAL SERVICES-GENERAL		129,692				129,692-
	SUBTOTAL FOR OTHR SER&CHR				129,692				129,692-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		620,308		750,000		129,692
	SUBTOTAL FOR CNTRCTL SVCS				620,308		750,000		129,692
	SUBTOTAL FOR BUDGET CODE 1427				750,000		750,000		
TOTAL FOR					4,305,660		3,577,042		728,618-
RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP									
BUDGET CODE: 0801 DEFO-ADMINISTRATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,971		9,883		29,088-
		117	POSTAGE				35,000		35,000
		199	DATA PROCESSING SUPPLIES		1,600				1,600-
	SUBTOTAL FOR SUPPLYS&MATL				40,571		44,883		4,312
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		1,000				1,000-
		314	OFFICE FURITURE		413				413-
		337	BOOKS-OTHER		1,000		1,000		
	SUBTOTAL FOR PROPTY&EQUIP				2,413		1,000		1,413-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		17,493				17,493-
		403	OFFICE SERVICES		5,000				5,000-
		412	RENTALS OF MISC.EQUIP		1,000				1,000-
		417	ADVERTISING		180		4,574		4,394-
		427	DATA PROCESSING SERVICES		16,212				16,212-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		8,142				8,142-
		454	OVERNIGHT TRVL EXP-SPECIAL		30,740				30,740-
	SUBTOTAL FOR OTHR SER&CHR				78,767		4,574		74,193-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	208	1	40,413		40,205
		615	PRINTING CONTRACTS	1	1,425			1-	1,425-
		622	TEMPORARY SERVICES	1	22,986			1-	22,986-
		671	TRAINING PRGM CITY EMPLOYEES			2	55,500	2	55,500
	SUBTOTAL FOR CNTRCTL SVCS			3	24,619	3	95,913		71,294

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		6,000		6,000	
SUBTOTAL FOR FXD MIS CHGS				6,000		6,000	
SUBTOTAL FOR BUDGET CODE 0801			3	152,370	3	152,370	
BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS							
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		2,411			2,411-
SUBTOTAL FOR OTHR SER&CHR				2,411			2,411-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		338,589		866,000	527,411
SUBTOTAL FOR CNTRCTL SVCS				338,589		866,000	527,411
SUBTOTAL FOR BUDGET CODE 0824				341,000		866,000	525,000
BUDGET CODE: 1805 City Council Funded Projects							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				530,000	530,000
SUBTOTAL FOR OTHR SER&CHR						530,000	530,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		530,000			530,000-
SUBTOTAL FOR CNTRCTL SVCS				530,000			530,000-
SUBTOTAL FOR BUDGET CODE 1805				530,000		530,000	
TOTAL FOR FINANCIAL AND ECONOMIC OPP			3	1,023,370	3	1,548,370	525,000
TOTAL FOR CONTRACT COMP & BUS OPP - OTPS			3	5,329,030	3	5,125,412	203,618-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

CONTRACT COMP & BUS OPP - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254,935	5,329,030	6,750	5,125,412	203,618-
FINANCIAL PLAN SAVINGS		500,000-		500,000	1,000,000
APPROPRIATION		4,829,030		5,625,412	796,382

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,829,030		5,625,412	796,382
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		4,829,030		5,625,412	796,382

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			51,988		51,988-
		SUBTOTAL FOR BUDGET CODE A199			51,988		51,988-
BUDGET CODE: A25A RISE: NYC DAYLIGHTING - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			1,571,877	1,000,000	571,877-
		SUBTOTAL FOR BUDGET CODE A25A			1,571,877	1,000,000	571,877-
BUDGET CODE: A25B RISE: NEW AMERICA - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			2,453,490		2,453,490-
		SUBTOTAL FOR BUDGET CODE A25B			2,453,490		2,453,490-
BUDGET CODE: A25C RISE: RED HOOK INITIATIVE - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			417,909	1,582,091	1,164,182
		SUBTOTAL FOR BUDGET CODE A25C			417,909	1,582,091	1,164,182
BUDGET CODE: A25D RISE: UGE - ADC							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			1,782,266		1,782,266-
		SUBTOTAL FOR BUDGET CODE A25D			1,782,266		1,782,266-
BUDGET CODE: A250 RISE: Competition Program - ADC							
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL			
		SUBTOTAL FOR OTHR SER&CHR			100,000	6,000,000	5,900,000
					100,000	6,000,000	5,900,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A250				100,000		6,000,000	5,900,000
BUDGET CODE: A253 RISE: BRIGHT POWER - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,892,350			2,892,350-
SUBTOTAL FOR CNTRCTL SVCS				2,892,350			2,892,350-
SUBTOTAL FOR BUDGET CODE A253				2,892,350			2,892,350-
BUDGET CODE: A254 RISE: CALM ENERGY - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,823,011			1,823,011-
SUBTOTAL FOR CNTRCTL SVCS				1,823,011			1,823,011-
SUBTOTAL FOR BUDGET CODE A254				1,823,011			1,823,011-
BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		879,018		439,509	439,509-
SUBTOTAL FOR CNTRCTL SVCS				879,018		439,509	439,509-
SUBTOTAL FOR BUDGET CODE A255				879,018		439,509	439,509-
BUDGET CODE: A256 RISE: GEOSYNTEC - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		859,684		1,140,316	280,632
SUBTOTAL FOR CNTRCTL SVCS				859,684		1,140,316	280,632
SUBTOTAL FOR BUDGET CODE A256				859,684		1,140,316	280,632
BUDGET CODE: A257 RISE: GO ELECTRIC - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		748,727			748,727-
SUBTOTAL FOR CNTRCTL SVCS				748,727			748,727-
SUBTOTAL FOR BUDGET CODE A257				748,727			748,727-
BUDGET CODE: A258 RISE: GOTENNA - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		595,303		1,603,208	1,007,905
SUBTOTAL FOR CNTRCTL SVCS				595,303		1,603,208	1,007,905

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A258				595,303		1,603,208		1,007,905
BUDGET CODE: A259 RISE: Local Office Landsacpe - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		899,870		100,130		799,740-
SUBTOTAL FOR CNTRCTL SVCS				899,870		100,130		799,740-
SUBTOTAL FOR BUDGET CODE A259				899,870		100,130		799,740-
BUDGET CODE: A261 Sawmill: EDC Support Staff Time - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				2,343		2,343
SUBTOTAL FOR CNTRCTL SVCS						2,343		2,343
SUBTOTAL FOR BUDGET CODE A261						2,343		2,343
BUDGET CODE: A294 RISE: NYC Staff Time - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		174,290		310,000		135,710
SUBTOTAL FOR CNTRCTL SVCS				174,290		310,000		135,710
SUBTOTAL FOR BUDGET CODE A294				174,290		310,000		135,710
BUDGET CODE: A410 Raise Shorelines: Feasibility/Staff-ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		230,008				230,008-
SUBTOTAL FOR CNTRCTL SVCS				230,008				230,008-
SUBTOTAL FOR BUDGET CODE A410				230,008				230,008-
BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		47,138		148,070		100,932
SUBTOTAL FOR CNTRCTL SVCS				47,138		148,070		100,932
SUBTOTAL FOR BUDGET CODE A411				47,138		148,070		100,932
BUDGET CODE: A412 Raise Shorelines: Design - ADC								
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		5,000,000				5,000,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,000,000			5,000,000-
SUBTOTAL FOR BUDGET CODE A412				5,000,000			5,000,000-
BUDGET CODE: A431 Hunts Point: Staff Time - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		20,322		93,750	73,428
SUBTOTAL FOR CNTRCTL SVCS				20,322		93,750	73,428
SUBTOTAL FOR BUDGET CODE A431				20,322		93,750	73,428
BUDGET CODE: A432 Hunts Point: Feasibility Study - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,999,998		799,828	2,200,170-
SUBTOTAL FOR CNTRCTL SVCS				2,999,998		799,828	2,200,170-
SUBTOTAL FOR BUDGET CODE A432				2,999,998		799,828	2,200,170-
BUDGET CODE: A501 RISE: Environ. Services - AKRF - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		409,900			409,900-
SUBTOTAL FOR CNTRCTL SVCS				409,900			409,900-
SUBTOTAL FOR BUDGET CODE A501				409,900			409,900-
BUDGET CODE: A502 Sawmill: Environ. - Louis Berger - ADC							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		140,644			140,644-
SUBTOTAL FOR CNTRCTL SVCS				140,644			140,644-
SUBTOTAL FOR BUDGET CODE A502				140,644			140,644-
BUDGET CODE: A54C Lower Manhattan Coastal Resil - PLAN							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		3,511,630			3,511,630-
SUBTOTAL FOR CNTRCTL SVCS				3,511,630			3,511,630-
SUBTOTAL FOR BUDGET CODE A54C				3,511,630			3,511,630-
BUDGET CODE: A54E EDC R.S. Edgemere Drainage Study - PLAN							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			1,400,000				1,400,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,400,000				1,400,000-
		SUBTOTAL FOR BUDGET CODE A54E			1,400,000				1,400,000-
BUDGET CODE: A543 Citywide Waterfront Struct. Map - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			159,486				159,486-
		SUBTOTAL FOR CNTRCTL SVCS			159,486				159,486-
		SUBTOTAL FOR BUDGET CODE A543			159,486				159,486-
BUDGET CODE: A545 1-4 Family Insurance Affordability- PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			586,575				586,575-
		SUBTOTAL FOR CNTRCTL SVCS			586,575				586,575-
		SUBTOTAL FOR BUDGET CODE A545			586,575				586,575-
BUDGET CODE: A547 Consumer Ed Campaign on Flood Ins.- PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			680,175				680,175-
		SUBTOTAL FOR CNTRCTL SVCS			680,175				680,175-
		SUBTOTAL FOR BUDGET CODE A547			680,175				680,175-
BUDGET CODE: A548 Food Supply Study - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			750,000				750,000-
		SUBTOTAL FOR CNTRCTL SVCS			750,000				750,000-
		SUBTOTAL FOR BUDGET CODE A548			750,000				750,000-
BUDGET CODE: A550 FY14 EDC General Staff Time - PLAN									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			233,289				233,289-
		SUBTOTAL FOR CNTRCTL SVCS			233,289				233,289-
		SUBTOTAL FOR BUDGET CODE A550			233,289				233,289-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: A590 EDC General Planning Staff Time - PLAN									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		182,102			182,102-
SUBTOTAL FOR CNTRCTL SVCS					182,102				182,102-
SUBTOTAL FOR BUDGET CODE A590					182,102				182,102-
BUDGET CODE: A599 EDC Planning Studies Holding Code - PLAN									
40		OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		1,914,543			1,914,543-
SUBTOTAL FOR OTHR SER&CHR					1,914,543				1,914,543-
SUBTOTAL FOR BUDGET CODE A599					1,914,543				1,914,543-
BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		8,258	205,200		196,942
SUBTOTAL FOR CNTRCTL SVCS					8,258		205,200		196,942
SUBTOTAL FOR BUDGET CODE A645					8,258		205,200		196,942
BUDGET CODE: A660 FY14 General EDC Staff Time - ADMIN									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		781,379			781,379-
SUBTOTAL FOR CNTRCTL SVCS					781,379				781,379-
SUBTOTAL FOR BUDGET CODE A660					781,379				781,379-
BUDGET CODE: B610 NY Rising: Lower Manhattan CCP Study									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		3,750,000			3,750,000-
SUBTOTAL FOR CNTRCTL SVCS					3,750,000				3,750,000-
SUBTOTAL FOR BUDGET CODE B610					3,750,000				3,750,000-
BUDGET CODE: Z040 MOER DEP Grant Writing									
60		CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		17,840	8,500		9,340-
SUBTOTAL FOR CNTRCTL SVCS					17,840		8,500		9,340-
SUBTOTAL FOR BUDGET CODE Z040					17,840		8,500		9,340-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		517,159			517,159-
		SUBTOTAL FOR CNTRCTL SVCS		517,159			517,159-
		SUBTOTAL FOR BUDGET CODE Z043		517,159			517,159-
BUDGET CODE: Z051 MOER Environmental Project Info Center							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		105,000		50,000	55,000-
		SUBTOTAL FOR CNTRCTL SVCS		105,000		50,000	55,000-
		SUBTOTAL FOR BUDGET CODE Z051		105,000		50,000	55,000-
BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		165,500			165,500-
		SUBTOTAL FOR CNTRCTL SVCS		165,500			165,500-
		SUBTOTAL FOR BUDGET CODE Z053		165,500			165,500-
BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		165,500			165,500-
		SUBTOTAL FOR CNTRCTL SVCS		165,500			165,500-
		SUBTOTAL FOR BUDGET CODE Z054		165,500			165,500-
BUDGET CODE: 0715 One Stop Waterfront Permitting							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		28,000		15,000	13,000-
		SUBTOTAL FOR CNTRCTL SVCS		28,000		15,000	13,000-
		SUBTOTAL FOR BUDGET CODE 0715		28,000		15,000	13,000-
BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		101,003			101,003-
		SUBTOTAL FOR CNTRCTL SVCS		101,003			101,003-
		SUBTOTAL FOR BUDGET CODE 1646		101,003			101,003-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1676 EDC-DOHMH FQ Health Centers							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 1676					
				5,550,520			5,550,520-
				5,550,520			5,550,520-
				5,550,520			5,550,520-
BUDGET CODE: 1682 DPR/EDC Operations Consultant Retainer							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 1682					
				40,682			40,682-
				40,682			40,682-
				40,682			40,682-
BUDGET CODE: 1685 EDC/DoITT Broadband Initiatives							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 1685					
				500,000			500,000-
				500,000			500,000-
				500,000			500,000-
BUDGET CODE: 1687 EDC/DCP Appraisal Consultant Services							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 1687					
				10,000			10,000-
				10,000			10,000-
				10,000			10,000-
BUDGET CODE: 1690 EDC/DoITT NYC Digital Playbook							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
		SUBTOTAL FOR BUDGET CODE 1690					
				200,000			200,000-
				200,000			200,000-
				200,000			200,000-
BUDGET CODE: 1691 EDC-EM Interim Flood Protection							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS					
				2,000,000			2,000,000-
				2,000,000			2,000,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1691				2,000,000			2,000,000-
BUDGET CODE: 1705 GJDC Jamaica Hotel							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				1,202,141			1,202,141-
SUBTOTAL FOR CNTRCTL SVCS				1,202,141			1,202,141-
SUBTOTAL FOR BUDGET CODE 1705				1,202,141			1,202,141-
BUDGET CODE: 1706 Rockaway Ferries - FHWA							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				620,000			620,000-
SUBTOTAL FOR CNTRCTL SVCS				620,000			620,000-
SUBTOTAL FOR BUDGET CODE 1706				620,000			620,000-
TOTAL FOR				49,278,575		13,497,945	35,780,630-
RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP							
BUDGET CODE: A100 HRO: Preconst & Environ - Dewberry - ADC							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				14,860,384			14,860,384-
SUBTOTAL FOR CNTRCTL SVCS				14,860,384			14,860,384-
SUBTOTAL FOR BUDGET CODE A100				14,860,384			14,860,384-
BUDGET CODE: A101 HRO: Architectural Scoping - IBTS - ADC							
60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				3,659,880			3,659,880-
660 ECONOMIC DEVELOPMENT				4,763,249			4,763,249-
SUBTOTAL FOR CNTRCTL SVCS				8,423,129			8,423,129-
SUBTOTAL FOR BUDGET CODE A101				8,423,129			8,423,129-
BUDGET CODE: A102 HRO: Architectural Scoping - Perez - ADC							
60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT				3,128,749			3,128,749-
SUBTOTAL FOR CNTRCTL SVCS				3,128,749			3,128,749-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE A102				3,128,749			3,128,749-
BUDGET CODE: A104 HRO: Construction Inspect. - CDMS - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		7,488,251			7,488,251-
SUBTOTAL FOR CNTRCTL SVCS				7,488,251			7,488,251-
SUBTOTAL FOR BUDGET CODE A104				7,488,251			7,488,251-
BUDGET CODE: A109 HRO: Construction Inspect. - IBTS - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,948,547			3,948,547-
SUBTOTAL FOR CNTRCTL SVCS				3,948,547			3,948,547-
SUBTOTAL FOR BUDGET CODE A109				3,948,547			3,948,547-
BUDGET CODE: A110 HRO: Asbestos Testing - KAM - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,856,324			2,856,324-
SUBTOTAL FOR CNTRCTL SVCS				2,856,324			2,856,324-
SUBTOTAL FOR BUDGET CODE A110				2,856,324			2,856,324-
BUDGET CODE: A111 HRO: Asbestos Testing - OMEGA - ADC							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		1,328,472			1,328,472-
SUBTOTAL FOR CNTRCTL SVCS				1,328,472			1,328,472-
SUBTOTAL FOR BUDGET CODE A111				1,328,472			1,328,472-
BUDGET CODE: EH01 FEMA HMGP Red Hook IF Protection System							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		2,555,242			2,555,242-
SUBTOTAL FOR CNTRCTL SVCS				2,555,242			2,555,242-
SUBTOTAL FOR BUDGET CODE EH01				2,555,242			2,555,242-
BUDGET CODE: E600 HURRICANE SANDY - EDC FEMA							
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT		3,960,329			3,960,329-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					3,960,329				3,960,329-
SUBTOTAL FOR BUDGET CODE E600					3,960,329				3,960,329-
BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		2,521,379					2,521,379-
SUBTOTAL FOR CNTRCTL SVCS					2,521,379				2,521,379-
SUBTOTAL FOR BUDGET CODE E602					2,521,379				2,521,379-
BUDGET CODE: E603 HURRICANE SANDY - FEMA LOCAL MATCH (Tax)									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,036,026			1,036,026
SUBTOTAL FOR CNTRCTL SVCS						1,036,026			1,036,026
SUBTOTAL FOR BUDGET CODE E603						1,036,026			1,036,026
BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		150,000		335,000			185,000
SUBTOTAL FOR OTHR SER&CHR					150,000	335,000			185,000
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,781,401		2,329,250			547,849
SUBTOTAL FOR CNTRCTL SVCS					1,781,401	2,329,250			547,849
SUBTOTAL FOR BUDGET CODE Z031					1,931,401	2,664,250			732,849
BUDGET CODE: Z035 MOER Brownfields - NYS BOA Funds									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		223,651					223,651-
SUBTOTAL FOR CNTRCTL SVCS					223,651				223,651-
SUBTOTAL FOR BUDGET CODE Z035					223,651				223,651-
BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants									
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		292,964		200,000			92,964-
SUBTOTAL FOR CNTRCTL SVCS					292,964	200,000			92,964-
SUBTOTAL FOR BUDGET CODE Z045					292,964	200,000			92,964-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		136,665			136,665-
		SUBTOTAL FOR CNTRCTL SVCS		136,665			136,665-
		SUBTOTAL FOR BUDGET CODE Z047		136,665			136,665-
BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		121,215			121,215-
		SUBTOTAL FOR CNTRCTL SVCS		121,215			121,215-
		SUBTOTAL FOR BUDGET CODE Z048		121,215			121,215-
BUDGET CODE: Z049 MOER - JumpStart Cleanup							
40 OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		675,286	2,800,000		2,124,714
		SUBTOTAL FOR CNTRCTL SVCS		675,286	2,800,000		2,124,714
		SUBTOTAL FOR BUDGET CODE Z049		925,286	2,800,000		1,874,714
BUDGET CODE: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		9,952,033	6,825,431		3,126,602-
		SUBTOTAL FOR CNTRCTL SVCS		9,952,033	6,825,431		3,126,602-
		SUBTOTAL FOR BUDGET CODE Z050		9,952,033	6,825,431		3,126,602-
BUDGET CODE: 0607 EDC Fulton Corridor Revitalization							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		464,463			464,463-
		SUBTOTAL FOR CNTRCTL SVCS		464,463			464,463-
		SUBTOTAL FOR BUDGET CODE 0607		464,463			464,463-
BUDGET CODE: 0622 Workforce Development Corporation (WDC)							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		942,907		942,907	
		SUBTOTAL FOR CNTRCTL SVCS		942,907		942,907	
		SUBTOTAL FOR BUDGET CODE 0622		942,907		942,907	
BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		1,340,286		1,159,714	180,572-
		SUBTOTAL FOR CNTRCTL SVCS		1,340,286		1,159,714	180,572-
		SUBTOTAL FOR BUDGET CODE 0647		1,340,286		1,159,714	180,572-
BUDGET CODE: 0708 Acquisition Costs for Development							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		8,600,000			8,600,000-
		SUBTOTAL FOR OTHR SER&CHR		8,600,000			8,600,000-
		SUBTOTAL FOR BUDGET CODE 0708		8,600,000			8,600,000-
BUDGET CODE: 0709 Staten Island Express Bus - Academy							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,285,147		1,285,147	
		SUBTOTAL FOR OTHR SER&CHR		1,285,147		1,285,147	
		SUBTOTAL FOR BUDGET CODE 0709		1,285,147		1,285,147	
BUDGET CODE: 0712 Universal Pre-Kindergarten Consultant							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		231,262			231,262-
		SUBTOTAL FOR CNTRCTL SVCS		231,262			231,262-
		SUBTOTAL FOR BUDGET CODE 0712		231,262			231,262-
BUDGET CODE: 0716 Parks Department Waterfront Inspections							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		603,000			603,000-
		SUBTOTAL FOR CNTRCTL SVCS		603,000			603,000-
		SUBTOTAL FOR BUDGET CODE 0716		603,000			603,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 0717 EDC Waterfront Inspections									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			3,000,000			3,000,000	
SUBTOTAL FOR CNTRCTL SVCS					3,000,000			3,000,000	
SUBTOTAL FOR BUDGET CODE 0717					3,000,000			3,000,000	
BUDGET CODE: 0721 Staten Island Express Bus - Academy									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		2,000,000	1		2,000,000	
SUBTOTAL FOR CNTRCTL SVCS					1		2,000,000		
SUBTOTAL FOR BUDGET CODE 0721					1		2,000,000		
BUDGET CODE: 0722 Sunnyside Yards Study									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			2,000,000			2,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					2,000,000			2,000,000-	
SUBTOTAL FOR BUDGET CODE 0722					2,000,000			2,000,000-	
BUDGET CODE: 1635 EDC/DOT East River Ferry Service									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL			300,000			300,000-	
SUBTOTAL FOR OTHR SER&CHR					300,000			300,000-	
SUBTOTAL FOR BUDGET CODE 1635					300,000			300,000-	
BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			550,000			550,000	
SUBTOTAL FOR CNTRCTL SVCS					550,000			550,000	
SUBTOTAL FOR BUDGET CODE 1640					550,000			550,000	
BUDGET CODE: 1665 EPA Clean Diesel Locomotive - EPA Fed									
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT			1,000,000			1,000,000-	
SUBTOTAL FOR CNTRCTL SVCS					1,000,000			1,000,000-	
SUBTOTAL FOR BUDGET CODE 1665					1,000,000			1,000,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 1672 MOME - Made in NY Media Center									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		530,000			530,000-
		SUBTOTAL FOR CNTRCTL SVCS				530,000			530,000-
		SUBTOTAL FOR BUDGET CODE 1672				530,000			530,000-
BUDGET CODE: 1677 MOME - Made in NY Media Lab									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 1677				500,000			500,000-
BUDGET CODE: 1692 MOME Music Study									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		800,000			800,000-
		SUBTOTAL FOR CNTRCTL SVCS				800,000			800,000-
		SUBTOTAL FOR BUDGET CODE 1692				800,000			800,000-
BUDGET CODE: 1693 Parks/EDC - Ft Tilden Concept Plan									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		250,000			250,000-
		SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 1693				250,000			250,000-
BUDGET CODE: 1694 State - E34th St Heliport Security Fence									
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		194,000			194,000-
		SUBTOTAL FOR CNTRCTL SVCS				194,000			194,000-
		SUBTOTAL FOR BUDGET CODE 1694				194,000			194,000-
BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign									
40		OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000			1,000,000
		SUBTOTAL FOR OTHR SER&CHR				1,000,000			1,000,000
		SUBTOTAL FOR BUDGET CODE 1701				1,000,000			1,000,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1702 EDC Clean Technology Incubators							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			1,083,475	1,075,180	8,295-
		SUBTOTAL FOR BUDGET CODE 1702			1,083,475	1,075,180	8,295-
BUDGET CODE: 1703 Advanced Solar Power programs with CUNY							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			57,000	57,000	
		SUBTOTAL FOR BUDGET CODE 1703			57,000	57,000	
BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			6,600,000		6,600,000-
		SUBTOTAL FOR BUDGET CODE 1711			6,600,000		6,600,000-
BUDGET CODE: 1712 DCLA/EDC - NYC x Design							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			100,000		100,000-
		SUBTOTAL FOR BUDGET CODE 1712			100,000		100,000-
BUDGET CODE: 1713 EDC - DEP NYSEDA CB EW Retrofit Prog							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			711,596		711,596-
		SUBTOTAL FOR BUDGET CODE 1713			711,596		711,596-
BUDGET CODE: 1714 DCLA/EDC - CCADI Facade Work							
60		CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT			
		SUBTOTAL FOR CNTRCTL SVCS			20,000		20,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1714				20,000			20,000-
BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1715				100,000			100,000-
BUDGET CODE: 1716 Manhattan Greenway Study							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				500,000	500,000
SUBTOTAL FOR OTHR SER&CHR						500,000	500,000
SUBTOTAL FOR BUDGET CODE 1716						500,000	500,000
BUDGET CODE: 1806 City Council EDC Funded Projects							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		25,500			25,500-
SUBTOTAL FOR CNTRCTL SVCS				25,500			25,500-
SUBTOTAL FOR BUDGET CODE 1806				25,500			25,500-
TOTAL FOR ECONOMIC DEVELOPEMENT CORP			1	98,942,657	1	25,095,655	73,847,002-
TOTAL FOR ECONOMIC DEVELOPMENT CORP.			1	148,221,232	1	38,593,600	109,627,632-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

ECONOMIC DEVELOPMENT CORP.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250,000	148,221,232		38,593,600	109,627,632-
FINANCIAL PLAN SAVINGS				4,008,000	4,008,000
APPROPRIATION		148,221,232		42,601,600	105,619,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		14,063,899		18,843,817	4,779,918
OTHER CATEGORICAL		9,802,141			9,802,141-
CAPITAL FUNDS - I.F.A.					
STATE		2,445,651		2,015,000	430,651-
FEDERAL - C.D.		76,339,086		13,424,445	62,914,641-
FEDERAL - OTHER		23,520,359		942,907	22,577,452-
INTRA-CITY SALES		22,050,096		7,375,431	14,674,665-
TOTAL		148,221,232		42,601,600	105,619,632-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A120 Workforce: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,449			1-	63,449-
SUBTOTAL FOR F/T SALARIED			1	63,449			1-	63,449-
SUBTOTAL FOR BUDGET CODE A120			1	63,449			1-	63,449-
BUDGET CODE: A610 Workforce BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,000				14,000-
SUBTOTAL FOR F/T SALARIED				14,000				14,000-
SUBTOTAL FOR BUDGET CODE A610				14,000				14,000-
BUDGET CODE: 1252 Career Pathways - WIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,240,780		1,240,780		
SUBTOTAL FOR F/T SALARIED				1,240,780		1,240,780		
SUBTOTAL FOR BUDGET CODE 1252				1,240,780		1,240,780		
BUDGET CODE: 1253 Career Pathways - Tax Levy								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,208,002	13	1,209,743		1,741
SUBTOTAL FOR F/T SALARIED			13	1,208,002	13	1,209,743		1,741
SUBTOTAL FOR BUDGET CODE 1253			13	1,208,002	13	1,209,743		1,741
TOTAL FOR			14	2,526,231	13	2,450,523	1-	75,708-
RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES								
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,000	2	125,000		
SUBTOTAL FOR F/T SALARIED			2	125,000	2	125,000		
SUBTOTAL FOR BUDGET CODE 1210			2	125,000	2	125,000		
			2486					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1231 CEO - Customized Training Working Poor							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	333,184	6	420,000	86,816
SUBTOTAL FOR F/T SALARIED			6	333,184	6	420,000	86,816
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,371			1,371-
		042 LONGEVITY DIFFERENTIAL		973			973-
SUBTOTAL FOR ADD GRS PAY				2,344			2,344-
SUBTOTAL FOR BUDGET CODE 1231			6	335,528	6	420,000	84,472
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS		87,228		3,748	83,480-
SUBTOTAL FOR F/T SALARIED				87,228		3,748	83,480-
SUBTOTAL FOR BUDGET CODE 1239				87,228		3,748	83,480-
TOTAL FOR DEPT OF BUSINESS SERVICES			8	547,756	8	548,748	992
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT							
BUDGET CODE: 1201 Workforce Development Program Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,753	2	144,815	62
SUBTOTAL FOR F/T SALARIED			2	144,753	2	144,815	62
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
SUBTOTAL FOR UNSALARIED				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 1201			2	179,753	2	179,815	62
BUDGET CODE: 1202 Workforce Program Design & Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	523,880	9	524,590	710
SUBTOTAL FOR F/T SALARIED			9	523,880	9	524,590	710
03 UNSALARIED		031 UNSALARIED		62,000		62,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				62,000		62,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,286		11,286	
SUBTOTAL FOR ADD GRS PAY				11,286		11,286	
SUBTOTAL FOR BUDGET CODE 1202			9	597,166	9	597,876	710
BUDGET CODE: 1205 Workforce Program Review & Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	938,937	19	949,708	10,771
SUBTOTAL FOR F/T SALARIED			19	938,937	19	949,708	10,771
03 UNSALARIED		031 UNSALARIED		618,975		618,975	
SUBTOTAL FOR UNSALARIED				618,975		618,975	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,188		19,188	
SUBTOTAL FOR ADD GRS PAY				19,188		19,188	
SUBTOTAL FOR BUDGET CODE 1205			19	1,577,100	19	1,587,871	10,771
BUDGET CODE: 1206 Workforce Investment Board							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	359,510	3	359,510	
SUBTOTAL FOR F/T SALARIED			3	359,510	3	359,510	
03 UNSALARIED		031 UNSALARIED		60,638		60,638	
SUBTOTAL FOR UNSALARIED				60,638		60,638	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		542		542	
SUBTOTAL FOR ADD GRS PAY				542		542	
SUBTOTAL FOR BUDGET CODE 1206			3	420,690	3	420,690	
BUDGET CODE: 1208 WDD NYC Business Solutions Training							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	168,221	1	168,221	
SUBTOTAL FOR F/T SALARIED			1	168,221	1	168,221	
03 UNSALARIED		031 UNSALARIED		58,208		58,208	
SUBTOTAL FOR UNSALARIED				58,208		58,208	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,886		2,886	
		SUBTOTAL FOR ADD GRS PAY		2,886		2,886	
		SUBTOTAL FOR BUDGET CODE 1208	1	229,315	1	229,315	
		TOTAL FOR WORKFORCE INVESTMENT ACT	34	3,004,024	34	3,015,567	11,543
		TOTAL FOR WORKFORCE INVESTMENT ACT - PS	56	6,078,011	55	6,014,838	1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

WORKFORCE INVESTMENT ACT - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	56	6,078,011	55	6,014,838	63,173-
FINANCIAL PLAN SAVINGS			2	250,000	250,000
APPROPRIATION	56	6,078,011	57	6,264,838	186,827

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,207,691		2,471,967	264,276
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		77,449			77,449-
FEDERAL - OTHER		3,792,871		3,792,871	
INTRA-CITY SALES					
TOTAL		6,078,011		6,264,838	186,827

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	83,623- 83,623	1	83,623	83,623
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	109,980-109,980	1	109,980	109,980
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	75,762-160,680	21	97,061	2,038,278
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,745-103,745	1	103,745	103,745
95146	ASSISTANT COMMISSIONER (DBS)	123,600-123,600	2	123,600	247,200
40562	ASSOCIATE CONTRACT SPECIALIST	65,238- 79,882	4	70,889	283,556
12627	ASSOCIATE STAFF ANALYST	89,303- 89,303	1	89,303	89,303
60860	BUSINESS PROMOTION COORDINATOR	58,066- 66,950	6	63,239	379,435
56057	COMMUNITY ASSOCIATE	54,823- 65,457	2	60,140	120,280
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
40563	CONTRACT REVIEWER (OFFICE OF LABOR SERVICES)	69,709- 69,709	1	69,709	69,709
40561	CONTRACT SPECIALIST	56,322- 56,322	1	56,322	56,322
95143	DEPUTY COMMISSIONER (DBS)	159,650-159,650	1	159,650	159,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,332- 61,332	1	61,332	61,332
TOTAL FOR OBJECT 001			44		3,862,413

POSITION SCHEDULE FOR U/A 010			44		3,862,413
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			13		1,141,167
TOTAL FOR U/A 010			57		5,003,580

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A121 Workforce: CSS Vouchers - ADC								
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		514,032	514,032-
		SUBTOTAL FOR CNTRCTL SVCS					514,032	514,032-
		SUBTOTAL FOR BUDGET CODE A121					514,032	514,032-
BUDGET CODE: A122 Workforce: DB Grant - Brooklyn - ADC								
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		359,313	359,313-
		SUBTOTAL FOR CNTRCTL SVCS					359,313	359,313-
		SUBTOTAL FOR BUDGET CODE A122					359,313	359,313-
BUDGET CODE: A123 Workforce: EDSI - Staten Island - ADC								
60		CNTRCTL SVCS		678	PAYMENTS TO DELEGATE AGENCIES		133,996	133,996-
		SUBTOTAL FOR CNTRCTL SVCS					133,996	133,996-
		SUBTOTAL FOR BUDGET CODE A123					133,996	133,996-
BUDGET CODE: A124 Workforce: EDSI - Far Rockaway - ADC								
60		CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		17,875	17,875-
				678	PAYMENTS TO DELEGATE AGENCIES		57,040	57,040-
		SUBTOTAL FOR CNTRCTL SVCS					74,915	74,915-
		SUBTOTAL FOR BUDGET CODE A124					74,915	74,915-
BUDGET CODE: A611 Workforce BIB OTPS - ADMIN								
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		3,000	3,000-
		SUBTOTAL FOR SUPPLYS&MATL					3,000	3,000-
30		PROPTY&EQUIP		337	BOOKS-OTHER		54	54-
		SUBTOTAL FOR PROPTY&EQUIP					54	54-
40		OTHR SER&CHR		417	ADVERTISING		1,000	1,000-
				427	DATA PROCESSING SERVICES		1,866	1,866-
		SUBTOTAL FOR OTHR SER&CHR					2,866	2,866-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			2,317					2,317-
		615 PRINTING CONTRACTS			1,795					1,795-
		622 TEMPORARY SERVICES			95					95-
		SUBTOTAL FOR CNTRCTL SVCS			4,207					4,207-
		SUBTOTAL FOR BUDGET CODE A611			10,127					10,127-
BUDGET CODE: 1251 HRA Intracity										
60		CNTRCTL SVCS			5,120,000			5,120,000		
		600 CONTRACTUAL SERVICES GENERAL			5,120,000			5,120,000		
		SUBTOTAL FOR CNTRCTL SVCS			5,120,000			5,120,000		
		SUBTOTAL FOR BUDGET CODE 1251			5,120,000			5,120,000		
BUDGET CODE: 1252 Career Pathways - WIA										
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL			3,166,128					3,166,128-
		SUBTOTAL FOR OTHR SER&CHR			3,166,128					3,166,128-
60		CNTRCTL SVCS			1,608,172			4,800,000		3,191,828
		600 CONTRACTUAL SERVICES GENERAL			1,608,172			4,800,000		3,191,828
		671 TRAINING PRGM CITY EMPLOYEES	1		13,200				1-	13,200-
		684 PROF SERV COMPUTER SERVICES			12,500					12,500-
		SUBTOTAL FOR CNTRCTL SVCS	1		1,633,872			4,800,000	1-	3,166,128
		SUBTOTAL FOR BUDGET CODE 1252	1		4,800,000			4,800,000	1-	
BUDGET CODE: 1253 Career Pathways - Tax Levy										
60		CNTRCTL SVCS			580,550			790,400		209,850
		600 CONTRACTUAL SERVICES GENERAL			580,550			790,400		209,850
		SUBTOTAL FOR CNTRCTL SVCS			580,550			790,400		209,850
		SUBTOTAL FOR BUDGET CODE 1253			580,550			790,400		209,850
		TOTAL FOR	1		11,592,933			10,710,400	1-	882,533-

RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program									
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR				1,000					1,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		875,250		826,250			49,000-
SUBTOTAL FOR CNTRCTL SVCS				875,250		826,250			49,000-
SUBTOTAL FOR BUDGET CODE 1210				876,250		826,250			50,000-
BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		567,646					567,646-
SUBTOTAL FOR OTHR SER&CHR				567,646					567,646-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		337,474		823,120			485,646
SUBTOTAL FOR CNTRCTL SVCS				337,474		823,120			485,646
SUBTOTAL FOR BUDGET CODE 1212				905,120		823,120			82,000-
BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,905,695			3,905,695
		678 PAYMENTS TO DELEGATE AGENCIES		3,412,493					3,412,493-
SUBTOTAL FOR CNTRCTL SVCS				3,412,493		3,905,695			493,202
SUBTOTAL FOR BUDGET CODE 1236				3,412,493		3,905,695			493,202
BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,129,000			3,129,000
		678 PAYMENTS TO DELEGATE AGENCIES		3,551,000					3,551,000-
SUBTOTAL FOR CNTRCTL SVCS				3,551,000		3,129,000			422,000-
SUBTOTAL FOR BUDGET CODE 1239				3,551,000		3,129,000			422,000-
BUDGET CODE: 1270 HireNYC in ReZoned Areas									
30 PROPTY&EQUIP		305 MOTOR VEHICLES				300,000			300,000
SUBTOTAL FOR PROPTY&EQUIP						300,000			300,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				800,000			800,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS						800,000		800,000
SUBTOTAL FOR BUDGET CODE 1270						1,100,000		1,100,000
BUDGET CODE: 1271 Wage Adjustment								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		514,246		667,596		153,350
SUBTOTAL FOR CNTRCTL SVCS				514,246		667,596		153,350
SUBTOTAL FOR BUDGET CODE 1271				514,246		667,596		153,350
TOTAL FOR DEPT OF BUSINESS SERVICES				9,259,109		10,451,661		1,192,552
RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES								
BUDGET CODE: 0421 Administration								
40 OTHR SER&CHR	856001	42C HEAT LIGHT & POWER		115,416		112,688		2,728-
SUBTOTAL FOR OTHR SER&CHR				115,416		112,688		2,728-
SUBTOTAL FOR BUDGET CODE 0421				115,416		112,688		2,728-
TOTAL FOR ADMINISTRATIVE SERVICES				115,416		112,688		2,728-
RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT								
BUDGET CODE: 0422 WIB Administration								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		500		500		
		199 DATA PROCESSING SUPPLIES		200		200		
SUBTOTAL FOR SUPPLYS&MATL				700		700		
30 PROPTY&EQUIP		337 BOOKS-OTHER		100				100-
SUBTOTAL FOR PROPTY&EQUIP				100				100-
40 OTHR SER&CHR		403 OFFICE SERVICES		22,950		11,300		11,650-
		427 DATA PROCESSING SERVICES		300				300-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		7,500		5,000		2,500-	
		454 OVERNIGHT TRVL EXP-SPECIAL		8,500		1,000		7,500-	
		SUBTOTAL FOR OTHR SER&CHR		39,250		17,300		21,950-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,510		32,000		26,490	
		615 PRINTING CONTRACTS		3,440				3,440-	
		686 PROF SERV OTHER		1,000				1,000-	
		SUBTOTAL FOR CNTRCTL SVCS		9,950		32,000		22,050	
		SUBTOTAL FOR BUDGET CODE 0422		50,000		50,000			
BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,935				1,935-	
		SUBTOTAL FOR OTHR SER&CHR		1,935				1,935-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		592,216				592,216-	
		SUBTOTAL FOR CNTRCTL SVCS		592,216				592,216-	
		SUBTOTAL FOR BUDGET CODE 0507		594,151				594,151-	
BUDGET CODE: 0509 WIA Council Adds									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				9,266,000		9,266,000	
		SUBTOTAL FOR OTHR SER&CHR				9,266,000		9,266,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,471,010	1	150,000	1	8,321,010-	
		681 PROF SERV ACCTING & AUDITING	1	84,990			1-	84,990-	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,556,000	1	150,000		8,406,000-	
		SUBTOTAL FOR BUDGET CODE 0509	1	8,556,000	1	9,416,000		860,000	
BUDGET CODE: 0512 CUNY ITAs - WIA Adult									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	2	1,191,549	2	1,091,549		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,191,549	2	1,091,549		100,000-	
		SUBTOTAL FOR BUDGET CODE 0512	2	1,191,549	2	1,091,549		100,000-	
BUDGET CODE: 0515 Hunts Point One-Stop									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES		472,812		700,000		227,188	
		SUBTOTAL FOR CNTRCTL SVCS		472,812		700,000		227,188	
		SUBTOTAL FOR BUDGET CODE 0515		472,812		700,000		227,188	
BUDGET CODE: 0517 CUNY ITAs - WIA DW									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	650,000	1			650,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	650,000	1			650,000-	
		SUBTOTAL FOR BUDGET CODE 0517	1	650,000	1			650,000-	
BUDGET CODE: 0519 WIA Business Solutions Centers									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				2,448		2,448	
		SUBTOTAL FOR SUPPLYS&MATL				2,448		2,448	
40 OTHR SER&CHR		427 DATA PROCESSING SERVICES		9,919				9,919-	
		SUBTOTAL FOR OTHR SER&CHR		9,919				9,919-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000		500,000	
		678 PAYMENTS TO DELEGATE AGENCIES	1	2,593,827	1	2,101,298		492,529-	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,593,827	1	2,601,298		7,471	
		SUBTOTAL FOR BUDGET CODE 0519	1	2,603,746	1	2,603,746			
BUDGET CODE: 0520 Queens One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	4,081,959	1	2,011,711		2,070,248-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,081,959	1	2,011,711		2,070,248-	
		SUBTOTAL FOR BUDGET CODE 0520	1	4,081,959	1	2,011,711		2,070,248-	
BUDGET CODE: 0523 Brooklyn One-Stop									
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	4,083,596	1	3,500,000		583,596-	
		SUBTOTAL FOR CNTRCTL SVCS	1	4,083,596	1	3,500,000		583,596-	
		SUBTOTAL FOR BUDGET CODE 0523	1	4,083,596	1	3,500,000		583,596-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 0524 Bronx One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	5,684,067	1	3,000,000	2,684,067-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,684,067	1	3,000,000	2,684,067-
		SUBTOTAL FOR BUDGET CODE 0524	1	5,684,067	1	3,000,000	2,684,067-
BUDGET CODE: 0525 Manhattan One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	4,300,000	1	3,000,000	1,300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	4,300,000	1	3,000,000	1,300,000-
		SUBTOTAL FOR BUDGET CODE 0525	1	4,300,000	1	3,000,000	1,300,000-
BUDGET CODE: 0526 Staten Island One-Stop							
60 CNTRCTL SVCS		678 PAYMENTS TO DELEGATE AGENCIES	1	2,857,995	1	1,894,763	963,232-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,857,995	1	1,894,763	963,232-
		SUBTOTAL FOR BUDGET CODE 0526	1	2,857,995	1	1,894,763	963,232-
BUDGET CODE: 0529 Food Business Pathways							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		112,180		130,000	17,820
		685 PROF SERV DIRECT EDUC SERV	1	17,820			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	130,000		130,000	1-
		SUBTOTAL FOR BUDGET CODE 0529	1	130,000		130,000	1-
BUDGET CODE: 0539 WIA FastTrac							
40 OTHR SER&CHR		417 ADVERTISING		12,737			12,737-
		SUBTOTAL FOR OTHR SER&CHR		12,737			12,737-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		318,493		440,000	121,507
		615 PRINTING CONTRACTS		3,750			3,750-
		685 PROF SERV DIRECT EDUC SERV		105,020			105,020-
		SUBTOTAL FOR CNTRCTL SVCS		427,263		440,000	12,737
		SUBTOTAL FOR BUDGET CODE 0539		440,000		440,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 0541 WIA - Training									
60	CNTRCTL SVCS	678	PAYMENTS TO DELEGATE AGENCIES			4,800,000			4,800,000-
			SUBTOTAL FOR CNTRCTL SVCS			4,800,000			4,800,000-
			SUBTOTAL FOR BUDGET CODE 0541			4,800,000			4,800,000-
BUDGET CODE: 0549 WIA Business Growth									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				130,000		130,000
			SUBTOTAL FOR CNTRCTL SVCS				130,000		130,000
			SUBTOTAL FOR BUDGET CODE 0549				130,000		130,000
BUDGET CODE: 0559 WIA WE NYC									
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			160,000			160,000
			SUBTOTAL FOR CNTRCTL SVCS			160,000			160,000
			SUBTOTAL FOR BUDGET CODE 0559			160,000			160,000
BUDGET CODE: 1201 Workforce Development Program Management									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000			5,000
		199	DATA PROCESSING SUPPLIES				35,000		35,000
			SUBTOTAL FOR SUPPLYS&MATL			5,000			40,000
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT			39,840			39,840-
		337	BOOKS-OTHER			3,594			5,000
			SUBTOTAL FOR PROPTY&EQUIP			43,434			5,000
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL			43,094			43,094-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES			38,573			10,000
		405	NON-LOCAL TRAV EXP/MEAL ALLOW			2,500			2,500-
		417	ADVERTISING			14,066			10,000
		427	DATA PROCESSING SERVICES			53,862			53,862-
		452	NON OVERNIGHT TRVL EXP-SPECIAL			2,434			66
		454	OVERNIGHT TRVL EXP-SPECIAL			1,100			3,000
			SUBTOTAL FOR OTHR SER&CHR			155,629			25,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	127,219	1	379,830		252,611
		615	PRINTING CONTRACTS	1	48,657	1	25,000		23,657-
		622	TEMPORARY SERVICES	1	24,943	1	40,000		15,057
		678	PAYMENTS TO DELEGATE AGENCIES				954,865		954,865
		684	PROF SERV COMPUTER SERVICES	1	89,424	1	500,000		410,576
		686	PROF SERV OTHER	1	54,470	1	1,945,341		1,890,871
			SUBTOTAL FOR CNTRCTL SVCS	5	344,713	5	3,845,036		3,500,323
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 1201	5	549,776	5	3,916,536		3,366,760
			TOTAL FOR WORKFORCE INVESTMENT ACT	16	41,205,651	15	32,044,305	1-	9,161,346-
			TOTAL FOR WORKFORCE INVESTMENT ACT - OTP	17	62,173,109	15	53,319,054	2-	8,854,055-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

WORKFORCE INVESTMENT ACT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,893,284	62,173,109	113,688	53,319,054	8,854,055-
FINANCIAL PLAN SAVINGS				2,575,000	2,575,000
APPROPRIATION		62,173,109		55,894,054	6,279,055-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,395,659		23,233,061	4,837,402
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		1,092,383			1,092,383-
FEDERAL - OTHER		37,565,067		27,540,993	10,024,074-
INTRA-CITY SALES		5,120,000		5,120,000	
TOTAL		62,173,109		55,894,054	6,279,055-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E911 BNY Local Match for FEMA (tax levy)							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					494,628		494,628-
		SUBTOTAL FOR CNTRCTL SVCS			494,628		494,628-
		SUBTOTAL FOR BUDGET CODE E911			494,628		494,628-
BUDGET CODE: E916 BNY Capital PW Project Management							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					1,377,879		1,377,879
		SUBTOTAL FOR CNTRCTL SVCS			1,377,879		1,377,879
		SUBTOTAL FOR BUDGET CODE E916			1,377,879		1,377,879
BUDGET CODE: E921 TGI Local Match for FEMA (tax levy)							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					135,017		135,017-
		SUBTOTAL FOR CNTRCTL SVCS			135,017		135,017-
		SUBTOTAL FOR BUDGET CODE E921			135,017		135,017-
BUDGET CODE: E922 SANDY FTA Emergency Relief Grant (TGI)							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					100,665		100,665-
		SUBTOTAL FOR CNTRCTL SVCS			100,665		100,665-
		SUBTOTAL FOR BUDGET CODE E922			100,665		100,665-
BUDGET CODE: E923 TGI PW USJNA02 Cat A							
TGI PW USJNA02 CatA							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					199,378		199,378-
		SUBTOTAL FOR CNTRCTL SVCS			199,378		199,378-
		SUBTOTAL FOR BUDGET CODE E923			199,378		199,378-
BUDGET CODE: E924 TGI PW USJNA02 Cat A							
TGI PW USJNA03 CatB							
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			
					424,558		424,558-
		SUBTOTAL FOR CNTRCTL SVCS			424,558		424,558-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE E924					424,558				424,558-
BUDGET CODE: E925 TGI PW USJNA02 Cat A									
TGI PW USJNA04 CatE									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		63,221			63,221-
SUBTOTAL FOR CNTRCTL SVCS					63,221				63,221-
SUBTOTAL FOR BUDGET CODE E925					63,221				63,221-
BUDGET CODE: E926 TGI PW USJNA02 Cat A									
TGI PW USJNA05 CatF									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		310,163			310,163-
SUBTOTAL FOR CNTRCTL SVCS					310,163				310,163-
SUBTOTAL FOR BUDGET CODE E926					310,163				310,163-
BUDGET CODE: E927 TGI PW USJNA02 Cat A									
TGI PW USJNA06 CatE									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		102,238			102,238-
SUBTOTAL FOR CNTRCTL SVCS					102,238				102,238-
SUBTOTAL FOR BUDGET CODE E927					102,238				102,238-
BUDGET CODE: E928 TGI PW USJNA07 CatG									
TGI PW USJNA07 CatG									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		63,562			63,562-
SUBTOTAL FOR CNTRCTL SVCS					63,562				63,562-
SUBTOTAL FOR BUDGET CODE E928					63,562				63,562-
BUDGET CODE: E929 TGI PW USJNA07 CatG									
TGI PW USJNA08 CatE									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		5,082			5,082-
SUBTOTAL FOR CNTRCTL SVCS					5,082				5,082-
SUBTOTAL FOR BUDGET CODE E929					5,082				5,082-
BUDGET CODE: E930 TGI PW USJNA07 CatG									
TGI PW USJNA09 CatE									
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,518			4,518-
SUBTOTAL FOR CNTRCTL SVCS					4,518				4,518-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE E930				4,518			4,518-
BUDGET CODE: E931 TGI PW USJNA07 CatG							
TGI PW USJNA10 CatC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,434			42,434-
SUBTOTAL FOR CNTRCTL SVCS				42,434			42,434-
SUBTOTAL FOR BUDGET CODE E931				42,434			42,434-
BUDGET CODE: 0900 NYC & Company Operations (tax levy)							
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT	1	21,161,848	1	21,161,848	
SUBTOTAL FOR CNTRCTL SVCS			1	21,161,848	1	21,161,848	
SUBTOTAL FOR BUDGET CODE 0900			1	21,161,848	1	21,161,848	
BUDGET CODE: 0920 TGI Operations (tax levy)							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		676,000		676,000	
SUBTOTAL FOR OTHR SER&CHR				676,000		676,000	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	16,788,954	1	16,848,547	59,593
SUBTOTAL FOR CNTRCTL SVCS			1	16,788,954	1	16,848,547	59,593
SUBTOTAL FOR BUDGET CODE 0920			1	17,464,954	1	17,524,547	59,593
TOTAL FOR			2	40,572,266	2	40,064,274	507,992-
TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN			2	40,572,266	2	40,064,274	507,992-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TRUST FOR GOVERNOR'S ISLAND AND NYC					
TOTALS FOR OPERATING BUDGET		40,572,266		40,064,274	507,992-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		40,572,266		40,064,274	507,992-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,256,447		38,686,395	570,052-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,315,819		1,377,879	62,060
INTRA-CITY SALES					
TOTAL		40,572,266		40,064,274	507,992-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	293	25,913,831	295	26,954,037	1,040,206
FINANCIAL PLAN SAVINGS	35	30,097	37	391,376	361,279
APPROPRIATION	328	25,943,928	332	27,345,413	1,401,485

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,622,369	17,628,636	2,006,267
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	56,120		56,120-
FEDERAL - C.D.	1,368,075	782,609	585,466-
FEDERAL - OTHER	8,887,509	8,924,313	36,804
INTRA-CITY SALES	9,855	9,855	
TOTAL	25,943,928	27,345,413	1,401,485
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,646,456	327,579,287	4,758,704	175,374,977	152,204,310-
FINANCIAL PLAN SAVINGS		467,500-		13,811,731	14,279,231
APPROPRIATION		327,111,787		189,186,708	137,925,079-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		134,705,885		125,661,529	9,044,356-
OTHER CATEGORICAL		9,802,141			9,802,141-
CAPITAL FUNDS - I.F.A.					
STATE		2,464,530		2,015,000	449,530-
FEDERAL - C.D.		84,500,952		16,086,765	68,414,187-
FEDERAL - OTHER		68,468,183		32,927,983	35,540,200-
INTRA-CITY SALES		27,170,096		12,495,431	14,674,665-
TOTAL		327,111,787		189,186,708	137,925,079-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	293	25,913,831	295	26,954,037	1,040,206
FINANCIAL PLAN SAVINGS	35	30,097	37	391,376	361,279
APPROPRIATION	328	25,943,928	332	27,345,413	1,401,485
OTPS					
TOTALS FOR OPERATING BUDGET		327,579,287		175,374,977	152,204,310-
FINANCIAL PLAN SAVINGS		467,500-		13,811,731	14,279,231
APPROPRIATION		327,111,787		189,186,708	137,925,079-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	293	353,493,118	295	202,329,014	151,164,104-
FINANCIAL PLAN SAVINGS	35	437,403-	37	14,203,107	14,640,510
APPROPRIATION	328	353,055,715	332	216,532,121	136,523,594-
FUNDING					
CITY		150,328,254		143,290,165	7,038,089-
OTHER CATEGORICAL		9,802,141			9,802,141-
CAPITAL FUNDS - I.F.A.					
STATE		2,520,650		2,015,000	505,650-
FEDERAL - C.D.		85,869,027		16,869,374	68,999,653-
FEDERAL - OTHER		77,355,692		41,852,296	35,503,396-
INTRA-CITY SALES		27,179,951		12,505,286	14,674,665-
TOTAL FUNDING		353,055,715		216,532,121	136,523,594-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A101 MultiFamily: Program Staff - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	813,269		900,000	12-	86,731
SUBTOTAL FOR F/T SALARIED			12	813,269		900,000	12-	86,731
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		31,457				31,457-
		047 OVERTIME		51,072				51,072-
		061 SUPPER MONEY		2,510				2,510-
SUBTOTAL FOR ADD GRS PAY				85,039				85,039-
SUBTOTAL FOR BUDGET CODE A101			12	898,308		900,000	12-	1,692
BUDGET CODE: A601 HPD Staff - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	399,779		450,000	11-	50,221
SUBTOTAL FOR F/T SALARIED			11	399,779		450,000	11-	50,221
04 ADD GRS PAY		047 OVERTIME		9,331				9,331-
		061 SUPPER MONEY		502				502-
SUBTOTAL FOR ADD GRS PAY				9,833				9,833-
SUBTOTAL FOR BUDGET CODE A601			11	409,612		450,000	11-	40,388
TOTAL FOR			23	1,307,920		1,350,000	23-	42,080
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	372,429	20	1,073,869		701,440
SUBTOTAL FOR F/T SALARIED			20	372,429	20	1,073,869		701,440
SUBTOTAL FOR BUDGET CODE TL01			20	372,429	20	1,073,869		701,440
BUDGET CODE: 1000 COMMISSIONER'S OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,048,217	10	1,048,217		
SUBTOTAL FOR F/T SALARIED			10	1,048,217	10	1,048,217		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		047 OVERTIME		310,000		310,000			
		SUBTOTAL FOR ADD GRS PAY		312,000		312,000			
		SUBTOTAL FOR BUDGET CODE 1000	10	1,360,217	10	1,360,217			
BUDGET CODE: 1001 1st Dept Commissioner's Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	330,000	2	350,000			20,000
		SUBTOTAL FOR F/T SALARIED	2	330,000	2	350,000			20,000
03 UNSALARIED		031 UNSALARIED		192,000		192,000			
		SUBTOTAL FOR UNSALARIED		192,000		192,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,000		8,000			
		SUBTOTAL FOR ADD GRS PAY		8,000		8,000			
		SUBTOTAL FOR BUDGET CODE 1001	2	530,000	2	550,000			20,000
BUDGET CODE: 1007 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	305,140	5	305,140			
		SUBTOTAL FOR F/T SALARIED	5	305,140	5	305,140			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1007	5	307,140	5	307,140			
BUDGET CODE: 1100 Chief of Staff Office - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	571,865	6	572,362			497
		SUBTOTAL FOR F/T SALARIED	6	571,865	6	572,362			497
		SUBTOTAL FOR BUDGET CODE 1100	6	571,865	6	572,362			497
BUDGET CODE: 1113 HPD Contracts Services-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	136,645	2	138,699			2,054
		SUBTOTAL FOR F/T SALARIED	2	136,645	2	138,699			2,054

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1113			2	136,645	2	138,699	2,054
BUDGET CODE: 1407 TSD GIS - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	186,081	4	186,081	
SUBTOTAL FOR F/T SALARIED			4	186,081	4	186,081	
SUBTOTAL FOR BUDGET CODE 1407			4	186,081	4	186,081	
BUDGET CODE: 1602 Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	409,393	5	409,393	
SUBTOTAL FOR F/T SALARIED			5	409,393	5	409,393	
03 UNSALARIED		031 UNSALARIED		2,000		2,000	
SUBTOTAL FOR UNSALARIED				2,000		2,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,526		14,526	
		061 SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				16,526		16,526	
SUBTOTAL FOR BUDGET CODE 1602			5	427,919	5	427,919	
BUDGET CODE: 1603 FAIR HSG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,953	2	206,879	1,926
SUBTOTAL FOR F/T SALARIED			2	204,953	2	206,879	1,926
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1603			2	214,953	2	216,879	1,926
BUDGET CODE: 1607 COMM OUTREACH-HOME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	89,740	3	89,740	
SUBTOTAL FOR F/T SALARIED			3	89,740	3	89,740	
SUBTOTAL FOR BUDGET CODE 1607			3	89,740	3	89,740	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	406,876	6	408,145	1,269
SUBTOTAL FOR F/T SALARIED			6	406,876	6	408,145	1,269
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,114		15,114	
SUBTOTAL FOR ADD GRS PAY				15,114		15,114	
SUBTOTAL FOR BUDGET CODE 1805			6	421,990	6	423,259	1,269
BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	500,000	4	520,000	20,000
SUBTOTAL FOR F/T SALARIED			4	500,000	4	520,000	20,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1900			4	510,000	4	530,000	20,000
BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS				5,000	5,000
SUBTOTAL FOR F/T SALARIED						5,000	5,000
SUBTOTAL FOR BUDGET CODE 1920						5,000	5,000
BUDGET CODE: 1922 Zombie & VPRP Grant _ OC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	48,750	3	146,250	97,500
SUBTOTAL FOR F/T SALARIED			3	48,750	3	146,250	97,500
SUBTOTAL FOR BUDGET CODE 1922			3	48,750	3	146,250	97,500
BUDGET CODE: 1930 ONS_Community Partnerships _ TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,634	9	691,634	5,000
SUBTOTAL FOR F/T SALARIED			9	686,634	9	691,634	5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,000		14,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000			
		SUBTOTAL FOR BUDGET CODE 1930	9	701,634	9	706,634			5,000
BUDGET CODE: 1945 TIL Training & Outreach _ CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	150,000	2	150,500			500
		SUBTOTAL FOR F/T SALARIED	2	150,000	2	150,500			500
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,083		5,083			
		SUBTOTAL FOR ADD GRS PAY		5,083		5,083			
		SUBTOTAL FOR BUDGET CODE 1945	2	155,083	2	155,583			500
		TOTAL FOR COMMISSIONER'S OFFICE	83	6,034,446	83	6,889,632			855,186
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS									
BUDGET CODE: 1025 Contract Compliance & Accounts Payable									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	191,301	4	193,166			1,865
		SUBTOTAL FOR F/T SALARIED	4	191,301	4	193,166			1,865
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,429		23,429			
		SUBTOTAL FOR ADD GRS PAY		23,429		23,429			
		SUBTOTAL FOR BUDGET CODE 1025	4	214,730	4	216,595			1,865
BUDGET CODE: 1035 FISCAL OPERATIONS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	379,769	8	385,700			5,931
		SUBTOTAL FOR F/T SALARIED	8	379,769	8	385,700			5,931
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,000		20,000	
		SUBTOTAL FOR BUDGET CODE 1035	8	399,769	8	405,700	5,931
BUDGET CODE: 1045 Fiscal Emergency Shelters							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	126,141	3	126,734	593
		SUBTOTAL FOR F/T SALARIED	3	126,141	3	126,734	593
03 UNSALARIED		031 UNSALARIED		1,095		1,095	
		SUBTOTAL FOR UNSALARIED		1,095		1,095	
		SUBTOTAL FOR BUDGET CODE 1045	3	127,236	3	127,829	593
BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	532,827	7	536,617	3,790
		SUBTOTAL FOR F/T SALARIED	7	532,827	7	536,617	3,790
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000	
		SUBTOTAL FOR BUDGET CODE 1050	7	534,827	7	538,617	3,790
BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	142,255	2	142,255	
		SUBTOTAL FOR F/T SALARIED	2	142,255	2	142,255	
		SUBTOTAL FOR BUDGET CODE 1055	2	142,255	2	142,255	
BUDGET CODE: 1060 Resource Development - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	377,333	4	377,906	573
		SUBTOTAL FOR F/T SALARIED	4	377,333	4	377,906	573
		SUBTOTAL FOR BUDGET CODE 1060	4	377,333	4	377,906	573

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	245,000	6	517,824	2 272,824
SUBTOTAL FOR F/T SALARIED			4	245,000	6	517,824	2 272,824
SUBTOTAL FOR BUDGET CODE 1065			4	245,000	6	517,824	2 272,824
BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,747	1	51,747	
SUBTOTAL FOR F/T SALARIED			1	51,747	1	51,747	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 1080			1	53,747	1	53,747	
BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,454	2	113,779	325
SUBTOTAL FOR F/T SALARIED			2	113,454	2	113,779	325
SUBTOTAL FOR BUDGET CODE 1085			2	113,454	2	113,779	325
BUDGET CODE: 1095 BFEA/AEP Activities-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,714	2	124,299	1,585
SUBTOTAL FOR F/T SALARIED			2	122,714	2	124,299	1,585
SUBTOTAL FOR BUDGET CODE 1095			2	122,714	2	124,299	1,585
BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1		
SUBTOTAL FOR F/T SALARIED			1		1		
SUBTOTAL FOR BUDGET CODE 1106			1		1		
BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	60,140	3	60,140	
SUBTOTAL FOR F/T SALARIED			3	60,140	3	60,140	

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1207			3	60,140	3	60,140	
BUDGET CODE: 1213 ENGINEERING AUDIT (IFA)							
02 OTH SALARIED		021 PART-TIME POSITIONS		22,441		22,441	
SUBTOTAL FOR OTH SALARIED				22,441		22,441	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,540		21,540	
		049 BACKPAY - PRIOR YEARS		13,392		13,392	
SUBTOTAL FOR ADD GRS PAY				34,932		34,932	
SUBTOTAL FOR BUDGET CODE 1213				57,373		57,373	
BUDGET CODE: 1236 BFEAU Budget-S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	209,636	4	209,636	
SUBTOTAL FOR F/T SALARIED			4	209,636	4	209,636	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
SUBTOTAL FOR BUDGET CODE 1236			4	209,636	4	209,636	
BUDGET CODE: 1246 BUFEAU - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	833,623	15	833,623	
SUBTOTAL FOR F/T SALARIED			15	833,623	15	833,623	
03 UNSALARIED		031 UNSALARIED					
SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		26,000		26,000	
SUBTOTAL FOR ADD GRS PAY				26,000		26,000	
SUBTOTAL FOR BUDGET CODE 1246			15	859,623	15	859,623	
BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	688,619	9	688,619	
SUBTOTAL FOR F/T SALARIED			9	688,619	9	688,619	

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		061 SUPPER MONEY		1,700		1,700	
		SUBTOTAL FOR ADD GRS PAY		1,700		1,700	
		SUBTOTAL FOR BUDGET CODE 1260	9	690,319	9	690,319	
BUDGET CODE: 1270 Financial Mgmt Exec							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	178,692	1	178,692	
		SUBTOTAL FOR F/T SALARIED	1	178,692	1	178,692	
		SUBTOTAL FOR BUDGET CODE 1270	1	178,692	1	178,692	
BUDGET CODE: 1275 FISCAL - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,331,533	19	1,334,192	2,659
		SUBTOTAL FOR F/T SALARIED	19	1,331,533	19	1,334,192	2,659
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		88,488		88,488	
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		98,488		98,488	
		SUBTOTAL FOR BUDGET CODE 1275	19	1,430,021	19	1,432,680	2,659
BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	273,410	4	273,410	
		SUBTOTAL FOR F/T SALARIED	4	273,410	4	273,410	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,000		17,000	
		SUBTOTAL FOR ADD GRS PAY		17,000		17,000	
		SUBTOTAL FOR BUDGET CODE 1290	4	290,410	4	290,410	
BUDGET CODE: 1413 8A LOAN IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	490,613	8	493,952	3,339
		SUBTOTAL FOR F/T SALARIED	8	490,613	8	493,952	3,339
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		402		402	
		042 LONGEVITY DIFFERENTIAL		4,463		4,463	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				4,865		4,865	
SUBTOTAL FOR BUDGET CODE 1413			8	495,478	8	498,817	3,339
BUDGET CODE: 1565 BUDGET OPERATIONS-CD							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	125,605	1	126,072	467
SUBTOTAL FOR F/T SALARIED			1	125,605	1	126,072	467
SUBTOTAL FOR BUDGET CODE 1565			1	125,605	1	126,072	467
BUDGET CODE: 1713 Performance Management & Analytics IFA							
01 F/T SALARIED 001 FULL YEAR POSITIONS			1	78,000	1	78,000	
SUBTOTAL FOR F/T SALARIED			1	78,000	1	78,000	
SUBTOTAL FOR BUDGET CODE 1713			1	78,000	1	78,000	
TOTAL FOR FISCAL & BUDGET AFFAIRS			103	6,806,362	105	7,100,313	2 293,951
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 1300 GENERAL COUNSEL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			27	3,074,939	27	3,074,939	
SUBTOTAL FOR F/T SALARIED			27	3,074,939	27	3,074,939	
03 UNSALARIED 031 UNSALARIED				93,000		93,000	
SUBTOTAL FOR UNSALARIED				93,000		93,000	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				7,000		7,000	
042 LONGEVITY DIFFERENTIAL				50,000		50,000	
061 SUPPER MONEY				2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				59,000		59,000	
SUBTOTAL FOR BUDGET CODE 1300			27	3,226,939	27	3,226,939	
BUDGET CODE: 1302 ACCO-TL							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	740,436	8	747,809			7,373
SUBTOTAL FOR F/T SALARIED			8	740,436	8	747,809			7,373
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500			
SUBTOTAL FOR ADD GRS PAY				5,500		5,500			
SUBTOTAL FOR BUDGET CODE 1302			8	745,936	8	753,309			7,373
BUDGET CODE: 1304 LABOR RELATIONS (CD)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	104,914	1	105,873			959
SUBTOTAL FOR F/T SALARIED			1	104,914	1	105,873			959
SUBTOTAL FOR BUDGET CODE 1304			1	104,914	1	105,873			959
BUDGET CODE: 1313 ACCO - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,279,567	15	1,286,942			7,375
SUBTOTAL FOR F/T SALARIED			15	1,279,567	15	1,286,942			7,375
03 UNSALARIED		031 UNSALARIED		8,474		8,817			343
SUBTOTAL FOR UNSALARIED				8,474		8,817			343
SUBTOTAL FOR BUDGET CODE 1313			15	1,288,041	15	1,295,759			7,718
TOTAL FOR LEGAL AFFAIRS			51	5,365,830	51	5,381,880			16,050
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	598,383	8	601,997			3,614
SUBTOTAL FOR F/T SALARIED			8	598,383	8	601,997			3,614
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		28,000		28,000			
		047 OVERTIME		17,000		17,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 1285			8	643,383	8	646,997			3,614

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,619,529	95	7,621,799	2,270
SUBTOTAL FOR F/T SALARIED			95	7,619,529	95	7,621,799	2,270
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000	
		042 LONGEVITY DIFFERENTIAL		104,489		104,489	
		047 OVERTIME		29,999		29,999	
SUBTOTAL FOR ADD GRS PAY				141,488		141,488	
SUBTOTAL FOR BUDGET CODE 1400			95	7,761,017	95	7,763,287	2,270
BUDGET CODE: 1401 TSD ADMINISTRATION-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	486,782	5	489,927	3,145
SUBTOTAL FOR F/T SALARIED			5	486,782	5	489,927	3,145
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 1401			5	496,782	5	499,927	3,145
BUDGET CODE: 1403 MANAGEMENT INFORMATION SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,125			20,125-
SUBTOTAL FOR F/T SALARIED				20,125			20,125-
SUBTOTAL FOR BUDGET CODE 1403				20,125			20,125-
BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	25,000	10	932,477	907,477
SUBTOTAL FOR F/T SALARIED			1	25,000	10	932,477	907,477
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
SUBTOTAL FOR ADD GRS PAY							
SUBTOTAL FOR BUDGET CODE 1405			1	25,000	10	932,477	907,477

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1408 Technology & Strategic Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	360,970	2	360,970			
SUBTOTAL FOR F/T SALARIED			2	360,970	2	360,970			
SUBTOTAL FOR BUDGET CODE 1408			2	360,970	2	360,970			
BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	270,000	3	270,000			
SUBTOTAL FOR F/T SALARIED			3	270,000	3	270,000			
SUBTOTAL FOR BUDGET CODE 1415			3	270,000	3	270,000			
BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	369,244	3	369,244			
SUBTOTAL FOR F/T SALARIED			3	369,244	3	369,244			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,272		8,272			
SUBTOTAL FOR ADD GRS PAY				8,272		8,272			
SUBTOTAL FOR BUDGET CODE 1500			3	377,516	3	377,516			
BUDGET CODE: 1505 ERP RECOUPMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,415,336	31	1,429,012			13,676
SUBTOTAL FOR F/T SALARIED			31	1,415,336	31	1,429,012			13,676
03 UNSALARIED		031 UNSALARIED		56,986		57,160			174
SUBTOTAL FOR UNSALARIED				56,986		57,160			174
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		42,000		42,000			
		045 HOLIDAY PAY		2,000		2,000			
		049 BACKPAY - PRIOR YEARS		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				52,500		52,500			
SUBTOTAL FOR BUDGET CODE 1505			31	1,524,822	31	1,538,672			13,850
BUDGET CODE: 1506 MGMT/ADMIN S8									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	132,807	4	132,807			
SUBTOTAL FOR F/T SALARIED			4	132,807	4	132,807			
04 ADD GRS PAY		046 TERMINAL LEAVE		16,015		16,015			
SUBTOTAL FOR ADD GRS PAY				16,015		16,015			
SUBTOTAL FOR BUDGET CODE 1506			4	148,822	4	148,822			
BUDGET CODE: 1509 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	110,000	2	110,000			
SUBTOTAL FOR F/T SALARIED			2	110,000	2	110,000			
SUBTOTAL FOR BUDGET CODE 1509			2	110,000	2	110,000			
BUDGET CODE: 1510 BUDGET OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	973,899	11	973,899			
SUBTOTAL FOR F/T SALARIED			11	973,899	11	973,899			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				22,000		22,000			
SUBTOTAL FOR BUDGET CODE 1510			11	995,899	11	995,899			
BUDGET CODE: 1513 BUDGET OFFICE-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	487,366	8	487,877			511
SUBTOTAL FOR F/T SALARIED			8	487,366	8	487,877			511
02 OTH SALARIED		021 PART-TIME POSITIONS		34,365		35,723			1,358
SUBTOTAL FOR OTH SALARIED				34,365		35,723			1,358
03 UNSALARIED		031 UNSALARIED		147		147			
SUBTOTAL FOR UNSALARIED				147		147			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,246		5,246			
		047 OVERTIME		16,666		16,666			
		049 BACKPAY - PRIOR YEARS		12,206		12,206			
SUBTOTAL FOR ADD GRS PAY				34,118		34,118			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		114		114			
		SUBTOTAL FOR AMT TO SCHED		114		114			
		SUBTOTAL FOR BUDGET CODE 1513	8	556,110	8	557,979			1,869
BUDGET CODE: 1520 PERSONNEL OFFICE									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	23	1,531,137	23	1,531,137			
		SUBTOTAL FOR F/T SALARIED	23	1,531,137	23	1,531,137			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		047 OVERTIME		30,000		30,000			
		061 SUPPER MONEY		2,500		2,500			
		SUBTOTAL FOR ADD GRS PAY		61,500		61,500			
		SUBTOTAL FOR BUDGET CODE 1520	23	1,592,637	23	1,592,637			
BUDGET CODE: 1523 PERSONNEL OFFICE IC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	7	5,658	7	5,658			
		SUBTOTAL FOR F/T SALARIED	7	5,658	7	5,658			
		SUBTOTAL FOR BUDGET CODE 1523	7	5,658	7	5,658			
BUDGET CODE: 1530 GENERAL SERVICES									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	30	1,566,852	30	1,578,520			11,668
		SUBTOTAL FOR F/T SALARIED	30	1,566,852	30	1,578,520			11,668
03		UNSALARIED							
		031 UNSALARIED		68,000		68,000			
		SUBTOTAL FOR UNSALARIED		68,000		68,000			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		7,000		7,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		045 HOLIDAY PAY		3,500		3,500			
		SUBTOTAL FOR ADD GRS PAY		60,500		60,500			
06		FRINGE BENES							
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		143,536					143,536-
		SUBTOTAL FOR FRINGE BENES		143,536					143,536-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 1530		30	1,838,888	30	1,707,020	131,868-
BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	80,000	2	80,000	
SUBTOTAL FOR F/T SALARIED		2	80,000	2	80,000	
SUBTOTAL FOR BUDGET CODE 1536		2	80,000	2	80,000	
BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL)						
01 F/T SALARIED 001 FULL YEAR POSITIONS		8	483,361	8	446,546	36,815-
SUBTOTAL FOR F/T SALARIED		8	483,361	8	446,546	36,815-
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL			7,000		7,000	
042 LONGEVITY DIFFERENTIAL			15,114		15,114	
SUBTOTAL FOR ADD GRS PAY			22,114		22,114	
SUBTOTAL FOR BUDGET CODE 1545		8	505,475	8	468,660	36,815-
BUDGET CODE: 1555 General Services Supporting LL#1 - CD						
01 F/T SALARIED 001 FULL YEAR POSITIONS		3	187,057	3	164,857	22,200-
SUBTOTAL FOR F/T SALARIED		3	187,057	3	164,857	22,200-
03 UNSALARIED 031 UNSALARIED			31,466		31,673	207
SUBTOTAL FOR UNSALARIED			31,466		31,673	207
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			5,000		5,000	
047 OVERTIME			52,000		52,000	
SUBTOTAL FOR ADD GRS PAY			57,000		57,000	
SUBTOTAL FOR BUDGET CODE 1555		3	275,523	3	253,530	21,993-
BUDGET CODE: 1580 OA - Disciplinary - TL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		2	165,743	2	165,743	
SUBTOTAL FOR F/T SALARIED		2	165,743	2	165,743	
SUBTOTAL FOR BUDGET CODE 1580		2	165,743	2	165,743	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1585 OA - Disciplinary - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,618	1	82,618	
SUBTOTAL FOR F/T SALARIED			1	82,618	1	82,618	
SUBTOTAL FOR BUDGET CODE 1585			1	82,618	1	82,618	
BUDGET CODE: 1586 OA - Disciplinary - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,000	1	53,000	
SUBTOTAL FOR F/T SALARIED			1	53,000	1	53,000	
SUBTOTAL FOR BUDGET CODE 1586			1	53,000	1	53,000	
BUDGET CODE: 1600 INSPECTOR GENERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	111,421	2	111,421	
SUBTOTAL FOR F/T SALARIED			2	111,421	2	111,421	
SUBTOTAL FOR BUDGET CODE 1600			2	111,421	2	111,421	
BUDGET CODE: 1615 INSPECTOR GENERAL - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	165,322	3	166,145	823
SUBTOTAL FOR F/T SALARIED			3	165,322	3	166,145	823
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,000		7,000	
		047 OVERTIME		18,000		18,000	
SUBTOTAL FOR ADD GRS PAY				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 1615			3	190,322	3	191,145	823
TOTAL FOR ADMINISTRATION			255	18,191,731	264	18,913,978	9 722,247
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 1913 Land Use - IFA							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,985	1	80,369			384
		SUBTOTAL FOR F/T SALARIED	1	79,985	1	80,369			384
		SUBTOTAL FOR BUDGET CODE 1913	1	79,985	1	80,369			384
BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,000	5	374,000			2,000
		SUBTOTAL FOR F/T SALARIED	5	372,000	5	374,000			2,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		2,000		2,000			
		SUBTOTAL FOR BUDGET CODE 1960	5	374,000	5	376,000			2,000
BUDGET CODE: 1967 Intergov Affair - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	86,000	1	86,000			
		SUBTOTAL FOR F/T SALARIED	1	86,000	1	86,000			
		SUBTOTAL FOR BUDGET CODE 1967	1	86,000	1	86,000			
		TOTAL FOR FED AFFAIRS & POLICY DEV	7	539,985	7	542,369			2,384
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE									
BUDGET CODE: 1907 Office of Neighborhood Strategies- HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,000	7	415,000			
		SUBTOTAL FOR F/T SALARIED	7	415,000	7	415,000			
		SUBTOTAL FOR BUDGET CODE 1907	7	415,000	7	415,000			
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	7	415,000	7	415,000			
		TOTAL FOR OFFICE OF ADMINISTRATION	529	38,661,274	517	40,593,172		12-	1,931,898
			2526						

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

OFFICE OF ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	529	38,661,274	517	40,593,172	1,931,898
FINANCIAL PLAN SAVINGS		340,267-	14	2,560,622	2,900,889
APPROPRIATION	529	38,321,007	531	43,153,794	4,832,787

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		25,186,282		28,725,905	3,539,623
OTHER CATEGORICAL		48,750		146,250	97,500
CAPITAL FUNDS - I.F.A.		2,691,632		2,706,996	15,364
STATE					
FEDERAL - C.D.		7,709,548		8,909,973	1,200,425
FEDERAL - OTHER		2,659,012		2,659,012	
INTRA-CITY SALES		25,783		5,658	20,125-
TOTAL		38,321,007		43,153,794	4,832,787

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-109,153	3	97,709	293,126
40510	ACCOUNTANT	46,747- 79,238	19	57,071	1,084,347
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-106,048	21	71,415	1,499,720
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,250- 91,850	3	82,117	246,350
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	82,558-117,672	8	101,518	812,142
10001	ADMINISTRATIVE ACCOUNTANT	105,000-105,000	1	105,000	105,000
10053	ADMINISTRATIVE CITY PLANNER	125,000-125,000	1	125,000	125,000
10015	ADMINISTRATIVE ENGINEER	114,654-114,654	1	114,654	114,654
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	137,299-137,299	1	137,299	137,299
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	113,300-113,300	1	113,300	113,300
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	107,254-117,935	2	112,595	225,189
10025	ADMINISTRATIVE MANAGER	137,739-145,736	2	141,738	283,475
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	87,125-110,255	3	99,960	299,880
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	126,874-151,050	3	138,408	415,225
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	95,051-115,842	3	108,277	324,832
83008	ADMINISTRATIVE PROJECT MANAGER	136,654-136,654	1	136,654	136,654
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	75,705-107,000	2	91,353	182,705
10026	ADMINISTRATIVE STAFF ANALYST	97,850-137,951	6	116,272	697,634
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,758-110,447	9	104,461	940,151
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	132,769-132,769	1	132,769	132,769
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 97,640	13	84,734	1,101,539
30087	AGENCY ATTORNEY	71,640-109,153	13	92,872	1,207,340
82950	AGENCY CHIEF CONTRACTING OFFICER	131,969-131,969	1	131,969	131,969
21215	ARCHITECT	79,241- 79,241	1	79,241	79,241
95555	ASSISTANT COMMISSIONER (FISCAL AFFAIRS)	143,810-143,810	1	143,810	143,810
95556	ASSISTANT COMMISSIONER (GOVERNMENT LIAISON)	135,000-135,000	1	135,000	135,000
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	92,567- 95,054	2	93,811	187,621
22427	ASSOCIATE PROJECT MANAGER	79,256- 79,256	1	79,256	79,256
12627	ASSOCIATE STAFF ANALYST	75,646- 97,953	14	87,247	1,221,455
40526	BOOKKEEPER	46,459- 58,198	6	53,373	320,239
22122	CITY PLANNER	92,700- 92,700	1	92,700	92,700
21744	CITY RESEARCH SCIENTIST	70,286-101,455	4	83,113	332,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,535	27	46,258	1,248,959
94362	COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	37,484- 40,408	8	38,536	308,284
56057	COMMUNITY ASSOCIATE	34,644- 60,049	38	46,283	1,758,754
56058	COMMUNITY COORDINATOR	50,000- 78,201	37	66,867	2,474,077
52406	COMMUNITY SERVICE AIDE	31,461- 31,461	1	31,461	31,461
13620	COMPUTER AIDE-NON-SPVR	58,231- 58,231	1	58,231	58,231
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,894-104,364	15	91,104	1,366,558
13631	COMPUTER ASSOCIATE (SOFTWARE)	74,794-104,364	7	87,143	610,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,753- 91,906	7	73,578	515,047
10074	COMPUTER OPERATIONS MANAGER	85,489-154,500	5	116,900	584,502
13622	COMPUTER SPECIALIST (OPERATIONS)	84,742-110,000	4	95,629	382,514
13632	COMPUTER SPECIALIST (SOFTWARE)	87,550-125,799	31	99,147	3,073,544
10050	COMPUTER SYSTEMS MANAGER	92,558-184,756	16	121,999	1,951,982
34202	CONSTRUCTION PROJECT MANAGER	66,263- 97,338	9	80,008	720,072
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-223,009	3	203,838	611,515
95542	DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD)	144,200-144,200	1	144,200	144,200
95568	DEPUTY GENERAL COUNSEL (HPD)	154,500-154,500	3	154,500	463,500
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	103,000-154,500	16	132,787	2,124,589
95571	EXECUTIVE DIRECTOR (PROGRAM & MANAGEMENT ANALYSIS)	184,756-184,756	1	184,756	184,756
13378	EXECUTIVE PROGRAM SPECIALIST (HPD)	90,000-103,000	2	96,500	193,000
95543	GENERAL COUNSEL	184,756-184,756	1	184,756	184,756
22507	HOUSING DEVELOPMENT SPECIALIST	66,950- 81,226	8	74,837	598,693
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	53,560- 65,000	4	56,749	226,996
95570	LEGISLATIVE ASSISTANT (HPD)	70,000-118,000	4	88,148	352,593
40502	MANAGEMENT AUDITOR	63,065- 91,863	6	74,383	446,296
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	46,125- 82,569	17	60,269	1,024,570
12158	PROCUREMENT ANALYST	53,066- 75,541	5	65,384	326,922
80112	REAL PROPERTY MANAGER	64,968- 66,312	2	65,640	131,280
90573	REPAIR CREW CHIEF (HDA)	53,560- 53,560	1	53,560	53,560
90576	REPAIR SHOP MANAGER (HDA)	72,851- 72,851	1	72,851	72,851
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,899- 48,558	3	43,172	129,515
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	85,982- 85,982	1	85,982	85,982
95575	SECRETARY TO THE DEPUTY COMMISSIONER (HPD)	73,397- 73,397	1	73,397	73,397
90574	SENIOR REPAIR CREW CHIEF (HDA)	53,933- 61,740	2	57,837	115,673
12626	STAFF ANALYST	74,688- 74,688	1	74,688	74,688
13403	STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS	93,500- 95,000	3	94,500	283,500
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,297- 71,297	1	71,297	71,297
TOTAL FOR OBJECT 001			444		36,576,077

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

POSITION SCHEDULE FOR U/A 001	444	36,576,077
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	87	7,166,934
TOTAL FOR U/A 001	531	43,743,011

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A102 HPD: SF Program Staff - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,529,227	23	1,366,444	1-	1	162,783-
SUBTOTAL FOR F/T SALARIED			24	1,529,227	23	1,366,444	1-	1	162,783-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,087					11,087-
		043 SHIFT DIFFERENTIAL		130					130-
		047 OVERTIME		103,140					103,140-
		061 SUPPER MONEY		3,375					3,375-
SUBTOTAL FOR ADD GRS PAY				117,732					117,732-
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				233,556			233,556
SUBTOTAL FOR AMT TO SCHED						233,556			233,556
SUBTOTAL FOR BUDGET CODE A102			24	1,646,959	23	1,600,000	1-	1	46,959-
BUDGET CODE: A402 Multifamily: HPD Resil Staff Time - ADC									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	895	1	1	895
SUBTOTAL FOR F/T SALARIED					1	895	1	1	895
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS				2,686			2,686
SUBTOTAL FOR AMT TO SCHED						2,686			2,686
SUBTOTAL FOR BUDGET CODE A402					1	3,581	1	1	3,581
BUDGET CODE: A602 HPD Staff - ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,301		205,000	3-	3	15,699
SUBTOTAL FOR F/T SALARIED			3	189,301		205,000	3-	3	15,699
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,365					5,365-
SUBTOTAL FOR ADD GRS PAY				5,365					5,365-
SUBTOTAL FOR BUDGET CODE A602			3	194,666		205,000	3-	3	10,334
BUDGET CODE: 2722 Housing Trust Fund-Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	409,606	6	409,606		6	
SUBTOTAL FOR F/T SALARIED			6	409,606	6	409,606		6	
			2531						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2722			6	409,606	6	409,606	
TOTAL FOR			33	2,251,231	30	2,218,187	3- 33,044-
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT							
BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS						146,195	146,195
SUBTOTAL FOR F/T SALARIED						146,195	146,195
SUBTOTAL FOR BUDGET CODE TL02						146,195	146,195
BUDGET CODE: 2000 Development Exec/TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	462,941	4	462,941	
SUBTOTAL FOR F/T SALARIED			4	462,941	4	462,941	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				2,200		2,200	
042 LONGEVITY DIFFERENTIAL				2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				4,200		4,200	
SUBTOTAL FOR BUDGET CODE 2000			4	467,141	4	467,141	
BUDGET CODE: 2001 Dev Operation - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			15	1,150,878	15	1,150,878	
SUBTOTAL FOR F/T SALARIED			15	1,150,878	15	1,150,878	
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL				5,000		5,000	
042 LONGEVITY DIFFERENTIAL				35,633		35,633	
SUBTOTAL FOR ADD GRS PAY				40,633		40,633	
SUBTOTAL FOR BUDGET CODE 2001			15	1,191,511	15	1,191,511	
BUDGET CODE: 2002 Development Neighborhood Planning - TL							
01 F/T SALARIED 001 FULL YEAR POSITIONS			20	1,593,013	20	1,593,013	
			2532				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,593,013	20	1,593,013			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,200		4,200			
		061 SUPPER MONEY		4,700		4,700			
SUBTOTAL FOR ADD GRS PAY				8,900		8,900			
SUBTOTAL FOR BUDGET CODE 2002			20	1,601,913	20	1,601,913			
BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,027,308	29	2,027,308			
SUBTOTAL FOR F/T SALARIED			29	2,027,308	29	2,027,308			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000			
		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 2003			29	2,055,308	29	2,055,308			
BUDGET CODE: 2004 Development Homeownership - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,712	3	215,712			
SUBTOTAL FOR F/T SALARIED			3	215,712	3	215,712			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,500		7,500			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				8,500		8,500			
SUBTOTAL FOR BUDGET CODE 2004			3	224,212	3	224,212			
BUDGET CODE: 2009 Shelter Plus Care Admin -SPC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	750,000	11	750,000			
SUBTOTAL FOR F/T SALARIED			11	750,000	11	750,000			
SUBTOTAL FOR BUDGET CODE 2009			11	750,000	11	750,000			
BUDGET CODE: 2400 DEV Housing Incentives - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	250,000	2	250,000			

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	250,000	2	250,000	
SUBTOTAL FOR BUDGET CODE 2400			2	250,000	2	250,000	
BUDGET CODE: 2402 Dev Inclusionary Housing - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,000	7	510,000	
SUBTOTAL FOR F/T SALARIED			7	510,000	7	510,000	
04 ADD GRS PAY		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,000		1,000	
SUBTOTAL FOR BUDGET CODE 2402			7	511,000	7	511,000	
BUDGET CODE: 2603 SANDY TIGER VI PLANNING GRANT							
02 OTH SALARIED		021 PART-TIME POSITIONS		16,319			16,319-
SUBTOTAL FOR OTH SALARIED				16,319			16,319-
SUBTOTAL FOR BUDGET CODE 2603				16,319			16,319-
BUDGET CODE: 2700 Spec Needs Hsg/TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,000	1	65,000	
SUBTOTAL FOR F/T SALARIED			1	65,000	1	65,000	
SUBTOTAL FOR BUDGET CODE 2700			1	65,000	1	65,000	
TOTAL FOR DEP COM-DEVELOPMENT			92	7,132,404	92	7,262,280	129,876
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	663,195	31	3,863,195	3,200,000
SUBTOTAL FOR F/T SALARIED			31	663,195	31	3,863,195	3,200,000
SUBTOTAL FOR BUDGET CODE IF02			31	663,195	31	3,863,195	3,200,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	432,926	6 432,926
SUBTOTAL FOR F/T SALARIED					6	432,926	6 432,926
SUBTOTAL FOR BUDGET CODE 2005					6	432,926	6 432,926
BUDGET CODE: 2007 Dev Housing Finance - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	242,431	5	242,431	
SUBTOTAL FOR F/T SALARIED			5	242,431	5	242,431	
SUBTOTAL FOR BUDGET CODE 2007			5	242,431	5	242,431	
BUDGET CODE: 2013 Dev. Planning Support Services-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	940,000	14	940,000	
SUBTOTAL FOR F/T SALARIED			14	940,000	14	940,000	
SUBTOTAL FOR BUDGET CODE 2013			14	940,000	14	940,000	
BUDGET CODE: 2015 Housing Finance - PPP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	215,000	2	215,000	
SUBTOTAL FOR F/T SALARIED			2	215,000	2	215,000	
SUBTOTAL FOR BUDGET CODE 2015			2	215,000	2	215,000	
BUDGET CODE: 2025 Dev-Environemntal Inspection-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	342,132	6	344,337	2,205
SUBTOTAL FOR F/T SALARIED			6	342,132	6	344,337	2,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		21,000		21,000	
		047 OVERTIME		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				34,000		34,000	
SUBTOTAL FOR BUDGET CODE 2025			6	376,132	6	378,337	2,205
BUDGET CODE: 2100 Dev Housing Finance - TL							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	425,618	5	425,618			
		SUBTOTAL FOR F/T SALARIED	5	425,618	5	425,618			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,500		1,500			
		SUBTOTAL FOR ADD GRS PAY		1,500		1,500			
		SUBTOTAL FOR BUDGET CODE 2100	5	427,118	5	427,118			
BUDGET CODE: 2102 HOUSING FINANCE - SEC 8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8		8				
		SUBTOTAL FOR F/T SALARIED	8		8				
04 ADD GRS PAY		046 TERMINAL LEAVE							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2102	8		8				
BUDGET CODE: 2113 8A-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,210,977	27	2,226,210			15,233
		SUBTOTAL FOR F/T SALARIED	27	2,210,977	27	2,226,210			15,233
03 UNSALARIED		031 UNSALARIED		26		26			
		SUBTOTAL FOR UNSALARIED		26		26			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		903		903			
		042 LONGEVITY DIFFERENTIAL		10,555		10,555			
		SUBTOTAL FOR ADD GRS PAY		11,458		11,458			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		190		190			
		SUBTOTAL FOR AMT TO SCHED		190		190			
		SUBTOTAL FOR BUDGET CODE 2113	27	2,222,651	27	2,237,884			15,233
BUDGET CODE: 2125 Housing Finance Lead-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,403		5,215			812
		SUBTOTAL FOR F/T SALARIED		4,403		5,215			812
		SUBTOTAL FOR BUDGET CODE 2125		4,403		5,215			812

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2207 Dev Neighborhood Planning - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,486,534	25	1,486,534	
		SUBTOTAL FOR F/T SALARIED	25	1,486,534	25	1,486,534	
		SUBTOTAL FOR BUDGET CODE 2207	25	1,486,534	25	1,486,534	
BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,000	1	70,000	
		SUBTOTAL FOR F/T SALARIED	1	70,000	1	70,000	
		SUBTOTAL FOR BUDGET CODE 2213	1	70,000	1	70,000	
BUDGET CODE: 2407 Dev Housing Incentive - HO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	323,749	9	323,749	
		SUBTOTAL FOR F/T SALARIED	9	323,749	9	323,749	
		SUBTOTAL FOR BUDGET CODE 2407	9	323,749	9	323,749	
BUDGET CODE: 2413 NEW CONSTRUCTION-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,740,043	25	1,743,591	3,548
		SUBTOTAL FOR F/T SALARIED	25	1,740,043	25	1,743,591	3,548
03 UNSALARIED		031 UNSALARIED		4,700		4,700	
		SUBTOTAL FOR UNSALARIED		4,700		4,700	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,703		7,703	
		049 BACKPAY - PRIOR YEARS		7,930		7,930	
		SUBTOTAL FOR ADD GRS PAY		15,633		15,633	
		SUBTOTAL FOR BUDGET CODE 2413	25	1,760,376	25	1,763,924	3,548
BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,235,104	16	1,239,306	4,202
		SUBTOTAL FOR F/T SALARIED	16	1,235,104	16	1,239,306	4,202

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
03 UNSALARIED		031 UNSALARIED		40		40			
SUBTOTAL FOR UNSALARIED					40		40		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,412		2,412			
		049 BACKPAY - PRIOR YEARS		4,666		4,666			
SUBTOTAL FOR ADD GRS PAY					7,078		7,078		
SUBTOTAL FOR BUDGET CODE 2513			16	1,242,222	16	1,246,424			4,202
BUDGET CODE: 2705 Shelter Expansion Prog - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	575,000	7		575,000
SUBTOTAL FOR F/T SALARIED					7	575,000	7		575,000
SUBTOTAL FOR BUDGET CODE 2705					7	575,000	7		575,000
BUDGET CODE: 2707 Dev Spec Needs Hsng - HO									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	261,837	6	261,837			
SUBTOTAL FOR F/T SALARIED				6	261,837	6	261,837		
SUBTOTAL FOR BUDGET CODE 2707			6	261,837	6	261,837			
BUDGET CODE: 2807 Dev-Homeownership-HOME									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,821	4	157,821			
SUBTOTAL FOR F/T SALARIED				4	157,821	4	157,821		
SUBTOTAL FOR BUDGET CODE 2807			4	157,821	4	157,821			
TOTAL FOR HOUSING, PRODUCTION & FINANCE			184	10,393,469	197	14,627,395	13		4,233,926
RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP									
BUDGET CODE: 2330 APM Policy Oeration - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,600,000	22	1,600,000			
SUBTOTAL FOR F/T SALARIED				22	1,600,000	22	1,600,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042	LONGEVITY DIFFERENTIAL		12,500		12,500			
		061	SUPPER MONEY		1,500		1,500			
SUBTOTAL FOR ADD GRS PAY						16,000		16,000		
SUBTOTAL FOR BUDGET CODE 2330					22	1,616,000	22	1,616,000		
BUDGET CODE: 2335 Housing /Rental Svcs _ CD										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	531,175	9	535,204			4,029
SUBTOTAL FOR F/T SALARIED					9	531,175	9	535,204		4,029
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,000		6,000			
		042	LONGEVITY DIFFERENTIAL		13,000		13,000			
		061	SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY						20,000		20,000		
SUBTOTAL FOR BUDGET CODE 2335					9	551,175	9	555,204		4,029
BUDGET CODE: 2345 HOME/Tax Credit Compliance										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	744,285	12	750,927			6,642
SUBTOTAL FOR F/T SALARIED					12	744,285	12	750,927		6,642
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		30,000		30,000			
		043	SHIFT DIFFERENTIAL		7,500		7,500			
		049	BACKPAY - PRIOR YEARS		6,500		6,500			
SUBTOTAL FOR ADD GRS PAY						44,000		44,000		
SUBTOTAL FOR BUDGET CODE 2345					12	788,285	12	794,927		6,642
BUDGET CODE: 2366 Hsg Rental Svcs										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	245,000	3	245,000			
SUBTOTAL FOR F/T SALARIED					3	245,000	3	245,000		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY						9,000		9,000		
SUBTOTAL FOR BUDGET CODE 2366					3	254,000	3	254,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 2367 Housing Supervision - Home									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	69,000	1	69,000			
		SUBTOTAL FOR F/T SALARIED	1	69,000	1	69,000			
		SUBTOTAL FOR BUDGET CODE 2367	1	69,000	1	69,000			
BUDGET CODE: 2370 Asset Management-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	529,926	6	529,926			
		SUBTOTAL FOR F/T SALARIED	6	529,926	6	529,926			
		SUBTOTAL FOR BUDGET CODE 2370	6	529,926	6	529,926			
BUDGET CODE: 2373 MIDDLE INC-S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1		1				
		SUBTOTAL FOR F/T SALARIED	1		1				
04 ADD GRS PAY		046 TERMINAL LEAVE							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 2373	1		1				
BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,829,920	30	1,829,920			
		SUBTOTAL FOR F/T SALARIED	30	1,829,920	30	1,829,920			
02 OTH SALARIED		021 PART-TIME POSITIONS							
		SUBTOTAL FOR OTH SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
		047 OVERTIME		145,000		145,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		208,000		208,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2376			30	2,037,920	30	2,037,920		
BUDGET CODE: 2380 Asset Management-TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,628,590	25	1,628,590		
SUBTOTAL FOR F/T SALARIED			25	1,628,590	25	1,628,590		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000		
		042 LONGEVITY DIFFERENTIAL		22,000		22,000		
		047 OVERTIME		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				28,000		28,000		
SUBTOTAL FOR BUDGET CODE 2380			25	1,656,590	25	1,656,590		
BUDGET CODE: 2387 Asset Management - Home								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,025,667	15	1,025,667		
SUBTOTAL FOR F/T SALARIED			15	1,025,667	15	1,025,667		
SUBTOTAL FOR BUDGET CODE 2387			15	1,025,667	15	1,025,667		
BUDGET CODE: 2397 Asset Management - Home Project Support								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	396,000	7	396,000		
SUBTOTAL FOR F/T SALARIED			7	396,000	7	396,000		
SUBTOTAL FOR BUDGET CODE 2397			7	396,000	7	396,000		
TOTAL FOR HOUSING SUPERVISION-OHP			131	8,924,563	131	8,935,234		10,671
TOTAL FOR OFFICE OF DEVELOPMENT			440	28,701,667	450	33,043,096	10	4,341,429

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

OFFICE OF DEVELOPMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	440	28,701,667	450	33,043,096	4,341,429
FINANCIAL PLAN SAVINGS	8	61,823	10	595,033	533,210
APPROPRIATION	448	28,763,490	460	33,638,129	4,874,639

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	12,695,462	13,374,867	679,405
OTHER CATEGORICAL	409,606	409,606	
CAPITAL FUNDS - I.F.A.	6,898,444	10,121,427	3,222,983
STATE			
FEDERAL - C.D.	3,776,620	4,765,190	988,570
FEDERAL - OTHER	4,983,358	4,967,039	16,319-
INTRA-CITY SALES			
TOTAL	28,763,490	33,638,129	4,874,639

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	76,275- 76,275	1	76,275	76,275
40510	ACCOUNTANT	56,650- 59,629	2	58,140	116,279
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-103,229	18	70,706	1,272,715
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	66,950-117,646	3	97,221	291,662
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	70,040-115,000	8	94,214	753,715
10053	ADMINISTRATIVE CITY PLANNER	92,700-125,000	3	113,343	340,030
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,326-117,832	4	99,219	396,876
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	92,475-154,500	8	111,269	890,155
10025	ADMINISTRATIVE MANAGER	184,756-184,756	1	184,756	184,756
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	112,079-171,756	3	143,184	429,552
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	84,984-118,285	7	102,975	720,826
83008	ADMINISTRATIVE PROJECT MANAGER	116,907-116,907	1	116,907	116,907
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	115,875-115,875	1	115,875	115,875
10026	ADMINISTRATIVE STAFF ANALYST	100,857-136,064	4	119,351	477,405
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,658-133,318	9	108,454	976,085
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,748- 98,372	12	81,218	974,617
40410	APPRAISER (REAL ESTATE)	61,297- 75,715	6	67,297	403,780
21210	ASSISTANT ARCHITECT	77,534- 78,052	2	77,793	155,586
95554	ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE)	137,845-137,845	1	137,845	137,845
95557	ASSISTANT COMMISSIONER (HOUSING SUPERVISION)	145,532-145,532	1	145,532	145,532
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	78,792- 94,059	8	86,025	688,199
80122	ASSOCIATE REAL PROPERTY MANAGER	57,440- 81,103	13	65,298	848,873
12627	ASSOCIATE STAFF ANALYST	75,591- 97,873	4	87,439	349,756
22122	CITY PLANNER	59,102-105,365	27	76,036	2,052,985
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,434- 58,561	17	48,735	828,500
56056	COMMUNITY ASSISTANT	39,275- 39,275	1	39,275	39,275
56057	COMMUNITY ASSOCIATE	35,683- 59,385	21	51,129	1,073,708
56058	COMMUNITY COORDINATOR	50,362- 78,177	70	65,285	4,569,977
34202	CONSTRUCTION PROJECT MANAGER	72,535-104,881	6	82,388	494,326
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-184,756	1	184,756	184,756
95005	EXECUTIVE AGENCY COUNSEL	154,500-154,500	1	154,500	154,500
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 92,700	46	74,053	3,406,460
40502	MANAGEMENT AUDITOR	59,964- 82,116	3	71,550	214,650
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,664- 76,897	22	59,694	1,313,266
40425	PRINCIPAL APPRAISER (REAL ESTATE)	113,130-113,130	1	113,130	113,130
80112	REAL PROPERTY MANAGER	53,311- 53,311	1	53,311	53,311
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,010- 57,866	5	44,743	223,715
20128	SENIOR ESTIMATOR (MECHANICAL)	79,181- 79,181	1	79,181	79,181
12626	STAFF ANALYST	57,894- 74,815	4	64,738	258,951
TOTAL FOR OBJECT 001			347		25,923,992

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

POSITION SCHEDULE FOR U/A 002	347	25,923,992
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	113	8,442,107
TOTAL FOR U/A 002	460	34,366,099

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP									
BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	125,576	2	126,584			1,008
SUBTOTAL FOR F/T SALARIED			2	125,576	2	126,584			1,008
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
SUBTOTAL FOR ADD GRS PAY				12,000		12,000			
SUBTOTAL FOR BUDGET CODE 5225			2	137,576	2	138,584			1,008
BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	460,693	8	463,008			2,315
SUBTOTAL FOR F/T SALARIED			8	460,693	8	463,008			2,315
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
SUBTOTAL FOR ADD GRS PAY				45,000		45,000			
SUBTOTAL FOR BUDGET CODE 5265			8	505,693	8	508,008			2,315
TOTAL FOR EVALUATION & COMPLIANCE-CNT OP			10	643,269	10	646,592			3,323
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU									
BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,573,318	21	1,573,318			
SUBTOTAL FOR F/T SALARIED			21	1,573,318	21	1,573,318			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,000		9,000			
		042 LONGEVITY DIFFERENTIAL		84,716		84,716			
SUBTOTAL FOR ADD GRS PAY				93,716		93,716			
SUBTOTAL FOR BUDGET CODE 5200			21	1,667,034	21	1,667,034			
BUDGET CODE: 5205 HOUSING LITIGATION BUREAU-									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,107,448	65	4,147,853			40,405
			2545						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			65	4,107,448	65	4,147,853			40,405
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000			
		042 LONGEVITY DIFFERENTIAL		320,191		320,191			
SUBTOTAL FOR ADD GRS PAY				345,191		345,191			
SUBTOTAL FOR BUDGET CODE 5205			65	4,452,639	65	4,493,044			40,405
BUDGET CODE: 5230 Division Housing Litigation - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	389,271	4	389,271			
SUBTOTAL FOR F/T SALARIED			4	389,271	4	389,271			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,200		2,200			
		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				11,200		11,200			
SUBTOTAL FOR BUDGET CODE 5230			4	400,471	4	400,471			
BUDGET CODE: 5235 Landlord Tenant Litigation Division									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 5235									
BUDGET CODE: 5300 DNP Administration - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	132,000	1	132,000			
SUBTOTAL FOR F/T SALARIED			1	132,000	1	132,000			
SUBTOTAL FOR BUDGET CODE 5300			1	132,000	1	132,000			
BUDGET CODE: 5320 Building Evaluation Unit -TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,775,649	44	2,796,978			21,329
SUBTOTAL FOR F/T SALARIED			44	2,775,649	44	2,796,978			21,329
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042 LONGEVITY DIFFERENTIAL		140,000		140,000			
		047 OVERTIME		32,000		32,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				174,500		174,500		
SUBTOTAL FOR BUDGET CODE 5320			44	2,950,149	44	2,971,478		21,329
TOTAL FOR HOUSING LITIGATION BUREAU			135	9,602,293	135	9,664,027		61,734
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT								
BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMNT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	800,936	15	767,683	3-	33,253-
SUBTOTAL FOR F/T SALARIED			18	800,936	15	767,683	3-	33,253-
03 UNSALARIED		031 UNSALARIED		31,000		31,000		
SUBTOTAL FOR UNSALARIED				31,000		31,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000		
		047 OVERTIME		10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				60,000		60,000		
SUBTOTAL FOR BUDGET CODE 3085			18	891,936	15	858,683	3-	33,253-
BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	558,712	10	560,557		1,845
SUBTOTAL FOR F/T SALARIED			10	558,712	10	560,557		1,845
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,420		11,420		
		047 OVERTIME		28,000		28,000		
SUBTOTAL FOR ADD GRS PAY				39,420		39,420		
SUBTOTAL FOR BUDGET CODE 3095			10	598,132	10	599,977		1,845
BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	170,000	2	170,000		
SUBTOTAL FOR F/T SALARIED			2	170,000	2	170,000		
SUBTOTAL FOR BUDGET CODE 3120			2	170,000	2	170,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	140,000	4	290,000	150,000
SUBTOTAL FOR F/T SALARIED			4	140,000	4	290,000	150,000
SUBTOTAL FOR BUDGET CODE 3125			4	140,000	4	290,000	150,000
BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	63,000	1	63,000	
SUBTOTAL FOR F/T SALARIED			1	63,000	1	63,000	
SUBTOTAL FOR BUDGET CODE 3140			1	63,000	1	63,000	
BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	113,000	2	113,000	
SUBTOTAL FOR F/T SALARIED			2	113,000	2	113,000	
SUBTOTAL FOR BUDGET CODE 3145			2	113,000	2	113,000	
BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
SUBTOTAL FOR F/T SALARIED			1	62,000	1	62,000	
SUBTOTAL FOR BUDGET CODE 3155			1	62,000	1	62,000	
BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	258,167	5	261,995	3,828
SUBTOTAL FOR F/T SALARIED			5	258,167	5	261,995	3,828
03 UNSALARIED		031 UNSALARIED		11,214		11,214	
SUBTOTAL FOR UNSALARIED				11,214		11,214	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,114		10,114	
SUBTOTAL FOR ADD GRS PAY				10,114		10,114	
SUBTOTAL FOR BUDGET CODE 3172			5	279,495	5	283,323	3,828

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	492,073	10	368,478	123,595-
SUBTOTAL FOR F/T SALARIED			10	492,073	10	368,478	123,595-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 3205			10	494,573	10	370,978	123,595-
BUDGET CODE: 3260 Emergency Services Bureau - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	462,424	9	467,166	4,742
SUBTOTAL FOR F/T SALARIED			9	462,424	9	467,166	4,742
03 UNSALARIED		031 UNSALARIED		192,807		193,814	1,007
SUBTOTAL FOR UNSALARIED				192,807		193,814	1,007
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,105		32,105	
SUBTOTAL FOR ADD GRS PAY				32,105		32,105	
SUBTOTAL FOR BUDGET CODE 3260			9	687,336	9	693,085	5,749
BUDGET CODE: 3262 Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,532,079	38	2,548,743	2 16,664
SUBTOTAL FOR F/T SALARIED			36	2,532,079	38	2,548,743	2 16,664
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		90,284		90,284	
		047 OVERTIME		65,000		65,000	
SUBTOTAL FOR ADD GRS PAY				167,284		167,284	
SUBTOTAL FOR BUDGET CODE 3262			36	2,699,363	38	2,716,027	2 16,664
BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	3,899,496	76	3,988,826	3 89,330
SUBTOTAL FOR F/T SALARIED			73	3,899,496	76	3,988,826	3 89,330

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		114,827		115,927			1,100
		SUBTOTAL FOR UNSALARIED		114,827		115,927			1,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		225,151		225,151			
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		45,000		45,000			
		049 BACKPAY - PRIOR YEARS		50,000		50,000			
		061 SUPPER MONEY		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		330,151		330,151			
		SUBTOTAL FOR BUDGET CODE 3263	73	4,344,474	76	4,434,904		3	90,430
BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,739	2	90,080			1,341
		SUBTOTAL FOR F/T SALARIED	2	88,739	2	90,080			1,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
		SUBTOTAL FOR ADD GRS PAY		5,000		5,000			
		SUBTOTAL FOR BUDGET CODE 3264	2	93,739	2	95,080			1,341
BUDGET CODE: 3270 DOM Centr1 Admin-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,703	5	357,549			2,846
		SUBTOTAL FOR F/T SALARIED	5	354,703	5	357,549			2,846
03 UNSALARIED		031 UNSALARIED		1,871		1,871			
		SUBTOTAL FOR UNSALARIED		1,871		1,871			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,418		5,418			
		SUBTOTAL FOR ADD GRS PAY		5,418		5,418			
		SUBTOTAL FOR BUDGET CODE 3270	5	361,992	5	364,838			2,846
BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	477,756	10	481,433			3,677
		SUBTOTAL FOR F/T SALARIED	10	477,756	10	481,433			3,677
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		SUBTOTAL FOR ADD GRS PAY		25,000		25,000			
		SUBTOTAL FOR BUDGET CODE 3445	10	502,756	10	506,433			3,677
BUDGET CODE: 3450 DOM Central Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	552,847	11	558,306			5,459
		SUBTOTAL FOR F/T SALARIED	11	552,847	11	558,306			5,459
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
		SUBTOTAL FOR ADD GRS PAY		12,000		12,000			
		SUBTOTAL FOR BUDGET CODE 3450	11	564,847	11	570,306			5,459
BUDGET CODE: 3455 DOM Bureau of Main Proc-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	955,899	20	963,970			8,071
		SUBTOTAL FOR F/T SALARIED	20	955,899	20	963,970			8,071
03 UNSALARIED		031 UNSALARIED		51,114		51,114			
		SUBTOTAL FOR UNSALARIED		51,114		51,114			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
		SUBTOTAL FOR ADD GRS PAY		46,000		46,000			
		SUBTOTAL FOR BUDGET CODE 3455	20	1,053,013	20	1,061,084			8,071
BUDGET CODE: 3456 DOM Contractor Compliance-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,925	6	312,579			2,654
		SUBTOTAL FOR F/T SALARIED	6	309,925	6	312,579			2,654
03 UNSALARIED		031 UNSALARIED		28,833		29,231			398
		SUBTOTAL FOR UNSALARIED		28,833		29,231			398
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,000		9,000			
		SUBTOTAL FOR ADD GRS PAY		9,000		9,000			
		SUBTOTAL FOR BUDGET CODE 3456	6	347,758	6	350,810			3,052

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3525 Elevator Repair - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	699,406	10	699,406	
		SUBTOTAL FOR F/T SALARIED	10	699,406	10	699,406	
		SUBTOTAL FOR BUDGET CODE 3525	10	699,406	10	699,406	
BUDGET CODE: 3700 A/C Office of Code Enforcement- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	176,283	2	176,283	
		SUBTOTAL FOR F/T SALARIED	2	176,283	2	176,283	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,500		2,500	
		046 TERMINAL LEAVE		1,906		1,906	
		SUBTOTAL FOR ADD GRS PAY		4,406		4,406	
		SUBTOTAL FOR BUDGET CODE 3700	2	180,689	2	180,689	
BUDGET CODE: 3701 Code Registration Unit- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	212,425	2	212,425	
		SUBTOTAL FOR F/T SALARIED	2	212,425	2	212,425	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		14,500		14,500	
		SUBTOTAL FOR BUDGET CODE 3701	2	226,925	2	226,925	
BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	375,874	8	385,026	9,152
		SUBTOTAL FOR F/T SALARIED	8	375,874	8	385,026	9,152
04 ADD GRS PAY		047 OVERTIME		16,000		16,000	
		SUBTOTAL FOR ADD GRS PAY		16,000		16,000	
		SUBTOTAL FOR BUDGET CODE 3705	8	391,874	8	401,026	9,152

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3709 Citywide HQS Inspection - SPC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	48,500	1	48,500	
		SUBTOTAL FOR F/T SALARIED	1	48,500	1	48,500	
		SUBTOTAL FOR BUDGET CODE 3709	1	48,500	1	48,500	
BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,000	2	195,000	
		SUBTOTAL FOR F/T SALARIED	2	195,000	2	195,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,500		5,500	
		SUBTOTAL FOR ADD GRS PAY		5,500		5,500	
		SUBTOTAL FOR BUDGET CODE 3710	2	200,500	2	200,500	
BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,547	3	244,087	1,540
		SUBTOTAL FOR F/T SALARIED	3	242,547	3	244,087	1,540
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284	
		SUBTOTAL FOR ADD GRS PAY		284		284	
		SUBTOTAL FOR BUDGET CODE 3715	3	242,831	3	244,371	1,540
BUDGET CODE: 3720 FIELD OFFICE-MANH-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	894,360	18	897,651	3,291
		SUBTOTAL FOR F/T SALARIED	18	894,360	18	897,651	3,291
03 UNSALARIED		031 UNSALARIED		35,000		35,000	
		SUBTOTAL FOR UNSALARIED		35,000		35,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		56,000		56,000	
		043 SHIFT DIFFERENTIAL		9,322		9,322	
		045 HOLIDAY PAY		2,000		2,000	
		047 OVERTIME		10,023		10,023	
		SUBTOTAL FOR ADD GRS PAY		77,345		77,345	
		SUBTOTAL FOR BUDGET CODE 3720	18	1,006,705	18	1,009,996	3,291

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	107,340	2	107,340			
SUBTOTAL FOR F/T SALARIED			2	107,340	2	107,340			
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				7,000		7,000			
SUBTOTAL FOR BUDGET CODE 3721			2	114,340	2	114,340			
BUDGET CODE: 3723 LINC HQS (HRA) - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		830,519				830,519-	
SUBTOTAL FOR F/T SALARIED				830,519				830,519-	
SUBTOTAL FOR BUDGET CODE 3723				830,519				830,519-	
BUDGET CODE: 3725 FIELD OFFICE-MANH-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,426,122	57	2,777,309	9-	351,187	
SUBTOTAL FOR F/T SALARIED			66	2,426,122	57	2,777,309	9-	351,187	
03 UNSALARIED 031 UNSALARIED									
SUBTOTAL FOR UNSALARIED				24,906		24,948		42	
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL									
SUBTOTAL FOR ADD GRS PAY				163,834		163,834			
043 SHIFT DIFFERENTIAL				25,000		25,000			
047 OVERTIME				36,000		36,000			
SUBTOTAL FOR ADD GRS PAY				224,834		224,834			
SUBTOTAL FOR BUDGET CODE 3725			66	2,675,862	57	3,027,091	9-	351,229	
BUDGET CODE: 3728 FIELD OFFICE-MANH - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	700,000	10	700,000			
SUBTOTAL FOR F/T SALARIED			10	700,000	10	700,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UN SALARIED		35,000		35,000		
		031 UNSALARIED		35,000		35,000		
		SUBTOTAL FOR UNSALARIED		35,000		35,000		
04		ADD GRS PAY		27,000		27,000		
		042 LONGEVITY DIFFERENTIAL		12,000		12,000		
		047 OVERTIME		39,000		39,000		
		SUBTOTAL FOR ADD GRS PAY		39,000		39,000		
		SUBTOTAL FOR BUDGET CODE 3728	10	774,000	10	774,000		
BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL								
01		F/T SALARIED		801,717		805,007		3,290
		001 FULL YEAR POSITIONS	13	801,717	13	805,007		3,290
		SUBTOTAL FOR F/T SALARIED	13	801,717	13	805,007		3,290
04		ADD GRS PAY		49,323		49,323		
		042 LONGEVITY DIFFERENTIAL		6,000		6,000		
		043 SHIFT DIFFERENTIAL		2,000		2,000		
		045 HOLIDAY PAY		5,023		5,023		
		047 OVERTIME		1,500		1,500		
		061 SUPPER MONEY		63,846		63,846		
		SUBTOTAL FOR ADD GRS PAY		63,846		63,846		
		SUBTOTAL FOR BUDGET CODE 3730	13	865,563	13	868,853		3,290
BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC								
01		F/T SALARIED		299,949		299,949		299,949-
		001 FULL YEAR POSITIONS		299,949		299,949		299,949-
		SUBTOTAL FOR F/T SALARIED		299,949		299,949		299,949-
		SUBTOTAL FOR BUDGET CODE 3733		299,949		299,949		299,949-
BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD								
01		F/T SALARIED		3,278,566		3,189,137	7-	89,429-
		001 FULL YEAR POSITIONS	77	3,278,566	70	3,189,137	7-	89,429-
		SUBTOTAL FOR F/T SALARIED	77	3,278,566	70	3,189,137	7-	89,429-
03		UN SALARIED		44,231		44,456		225
		031 UNSALARIED		44,231		44,456		225
		SUBTOTAL FOR UNSALARIED		44,231		44,456		225
04		ADD GRS PAY		135,680		135,680		
		042 LONGEVITY DIFFERENTIAL		17,000		17,000		
		043 SHIFT DIFFERENTIAL		12,000		12,000		
		045 HOLIDAY PAY		12,000		12,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		50,000		50,000			
		049 BACKPAY - PRIOR YEARS		40,000		40,000			
		SUBTOTAL FOR ADD GRS PAY		254,680		254,680			
		SUBTOTAL FOR BUDGET CODE 3735	77	3,577,477	70	3,488,273	7-		89,204-
BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,353,599	28	1,356,889			3,290
		SUBTOTAL FOR F/T SALARIED	28	1,353,599	28	1,356,889			3,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,635		75,635			
		043 SHIFT DIFFERENTIAL		6,000		6,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		87,635		87,635			
		SUBTOTAL FOR BUDGET CODE 3740	28	1,441,234	28	1,444,524			3,290
BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	3,832,623	74	3,904,119	4-		71,496
		SUBTOTAL FOR F/T SALARIED	78	3,832,623	74	3,904,119	4-		71,496
03 UNSALARIED		031 UNSALARIED		49,636		49,820			184
		SUBTOTAL FOR UNSALARIED		49,636		49,820			184
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		259,088		259,088			
		047 OVERTIME		65,000		65,000			
		SUBTOTAL FOR ADD GRS PAY		324,088		324,088			
		SUBTOTAL FOR BUDGET CODE 3745	78	4,206,347	74	4,278,027	4-		71,680
BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	620,000	10	620,000			
		SUBTOTAL FOR F/T SALARIED	10	620,000	10	620,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		6,000		6,000			
		SUBTOTAL FOR ADD GRS PAY		36,000		36,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3748			10	656,000	10	656,000			
BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	355,647	5	368,808			13,161
SUBTOTAL FOR F/T SALARIED			5	355,647	5	368,808			13,161
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49,323		49,323			
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		6,000		6,000			
SUBTOTAL FOR ADD GRS PAY				58,323		58,323			
SUBTOTAL FOR BUDGET CODE 3750			5	413,970	5	427,131			13,161
BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,299,755	25	1,315,760			16,005
SUBTOTAL FOR F/T SALARIED			25	1,299,755	25	1,315,760			16,005
02 OTH SALARIED		021 PART-TIME POSITIONS		21,570		21,570			
SUBTOTAL FOR OTH SALARIED				21,570		21,570			
03 UNSALARIED		031 UNSALARIED		38,601		38,810			209
SUBTOTAL FOR UNSALARIED				38,601		38,810			209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		77,272		77,272			
		047 OVERTIME		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				92,272		92,272			
SUBTOTAL FOR BUDGET CODE 3755			25	1,452,198	25	1,468,412			16,214
BUDGET CODE: 3760 CITY-WIDE TOUR-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	289,984	5	296,564			6,580
SUBTOTAL FOR F/T SALARIED			5	289,984	5	296,564			6,580
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000		22,000			
		043 SHIFT DIFFERENTIAL		10,500		10,500			
		047 OVERTIME		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY				42,500		42,500			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3760			5	332,484	5	339,064			6,580
BUDGET CODE: 3763 DHS INSPECTIONS-IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	317,814			8-		317,814-
SUBTOTAL FOR F/T SALARIED			8	317,814			8-		317,814-
SUBTOTAL FOR BUDGET CODE 3763			8	317,814			8-		317,814-
BUDGET CODE: 3765 CITY-WIDE TOUR-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,450,640	28	1,455,337			4,697
SUBTOTAL FOR F/T SALARIED			28	1,450,640	28	1,455,337			4,697
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		90,112		90,112			
		043 SHIFT DIFFERENTIAL		30,000		30,000			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				170,112		170,112			
SUBTOTAL FOR BUDGET CODE 3765			28	1,620,752	28	1,625,449			4,697
BUDGET CODE: 3770 CODE ENFORCEMENT-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	40,000	1	40,000			
SUBTOTAL FOR F/T SALARIED			1	40,000	1	40,000			
04 ADD GRS PAY		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				2,000		2,000			
SUBTOTAL FOR BUDGET CODE 3770			1	42,000	1	42,000			
BUDGET CODE: 3775 CODE INSPECTION - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	230,309	5	230,309			
SUBTOTAL FOR F/T SALARIED			5	230,309	5	230,309			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,000		5,000			
		042 LONGEVITY DIFFERENTIAL		7,000		7,000			
		043 SHIFT DIFFERENTIAL		4,000		4,000			
SUBTOTAL FOR ADD GRS PAY				16,000		16,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3775			5	246,309	5	246,309			
BUDGET CODE: 3780 HES (DOH) IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	294,207	15	294,632		425	
SUBTOTAL FOR F/T SALARIED			15	294,207	15	294,632		425	
SUBTOTAL FOR BUDGET CODE 3780			15	294,207	15	294,632		425	
BUDGET CODE: 3781 Alternative Enforcement Program - Reform									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	516,079	2	49,317	8-	466,762-	
SUBTOTAL FOR F/T SALARIED			10	516,079	2	49,317	8-	466,762-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,000		8,000			
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		047 OVERTIME		17,000		17,000			
		049 BACKPAY - PRIOR YEARS		10,500		10,500			
SUBTOTAL FOR ADD GRS PAY				45,500		45,500			
SUBTOTAL FOR BUDGET CODE 3781			10	561,579	2	94,817	8-	466,762-	
BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	427,540	7	429,713		2,173	
SUBTOTAL FOR F/T SALARIED			7	427,540	7	429,713		2,173	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		047 OVERTIME		8,000		8,000			
SUBTOTAL FOR ADD GRS PAY				28,000		28,000			
SUBTOTAL FOR BUDGET CODE 3805			7	455,540	7	457,713		2,173	
BUDGET CODE: 3825 BEH LEAD TESTING CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,670,347	52	2,720,239		49,892	
SUBTOTAL FOR F/T SALARIED			52	2,670,347	52	2,720,239		49,892	
03 UNSALARIED		031 UNSALARIED		117,918		118,348		430	
SUBTOTAL FOR UNSALARIED				117,918		118,348		430	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		160,284		160,284			
		047 OVERTIME		72,000		72,000			
		SUBTOTAL FOR ADD GRS PAY		232,284		232,284			
		SUBTOTAL FOR BUDGET CODE 3825	52	3,020,549	52	3,070,871			50,322
BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	688,081	13	696,077			7,996
		SUBTOTAL FOR F/T SALARIED	13	688,081	13	696,077			7,996
03 UNSALARIED		031 UNSALARIED		19,391		19,391			
		SUBTOTAL FOR UNSALARIED		19,391		19,391			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		50,000		50,000			
		SUBTOTAL FOR BUDGET CODE 3835	13	757,472	13	765,468			7,996
BUDGET CODE: 3845 BEH Asbestos-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	307,724	5	310,553			2,829
		SUBTOTAL FOR F/T SALARIED	5	307,724	5	310,553			2,829
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,000		12,000			
		047 OVERTIME		10,000		10,000			
		SUBTOTAL FOR ADD GRS PAY		22,000		22,000			
		SUBTOTAL FOR BUDGET CODE 3845	5	329,724	5	332,553			2,829
BUDGET CODE: 3854 HUD LEAD GRANTS - DEMO 12									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	68,703			3-		68,703-
		SUBTOTAL FOR F/T SALARIED	3	68,703			3-		68,703-
		SUBTOTAL FOR BUDGET CODE 3854	3	68,703			3-		68,703-
BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	102	5,132,277	102	5,434,300			302,023
		SUBTOTAL FOR F/T SALARIED	102	5,132,277	102	5,434,300			302,023
			2560						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		130,000		130,000	
		042 LONGEVITY DIFFERENTIAL		264,532		264,532	
		043 SHIFT DIFFERENTIAL		60,000		60,000	
		047 OVERTIME		160,147		160,147	
		SUBTOTAL FOR ADD GRS PAY		614,679		614,679	
		SUBTOTAL FOR BUDGET CODE 3855	102	5,746,956	102	6,048,979	302,023
BUDGET CODE: 3864 HUD LEAD GRANTS - DEMO 15							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	190,000	4	251,000	61,000
		SUBTOTAL FOR F/T SALARIED	4	190,000	4	251,000	61,000
		SUBTOTAL FOR BUDGET CODE 3864	4	190,000	4	251,000	61,000
BUDGET CODE: 3905 7A PROGRAM _ CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	550,194	12	555,945	5,751
		SUBTOTAL FOR F/T SALARIED	12	550,194	12	555,945	5,751
03 UNSALARIED		031 UNSALARIED		3,219		3,219	
		SUBTOTAL FOR UNSALARIED		3,219		3,219	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000	
		042 LONGEVITY DIFFERENTIAL		19,456		19,456	
		SUBTOTAL FOR ADD GRS PAY		23,456		23,456	
		SUBTOTAL FOR BUDGET CODE 3905	12	576,869	12	582,620	5,751
BUDGET CODE: 3913 7A Construction and Monitoring _ IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,000	1	81,000	
		SUBTOTAL FOR F/T SALARIED	1	81,000	1	81,000	
		SUBTOTAL FOR BUDGET CODE 3913	1	81,000	1	81,000	
BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	81,142	1	81,609	467
		SUBTOTAL FOR F/T SALARIED	1	81,142	1	81,609	467
			2561				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,600		6,600		
		SUBTOTAL FOR ADD GRS PAY		6,600		6,600		
		SUBTOTAL FOR BUDGET CODE 5275	1	87,742	1	88,209		467
		TOTAL FOR OHP-CODE ENFORCEMENT	857	48,502,003	820	47,482,276	37-	1,019,727-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING								
BUDGET CODE: 3500 Demolition - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	122,000	2	122,000		
		SUBTOTAL FOR F/T SALARIED	2	122,000	2	122,000		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500		
		047 OVERTIME		5,100		5,100		
		SUBTOTAL FOR ADD GRS PAY		8,600		8,600		
		SUBTOTAL FOR BUDGET CODE 3500	2	130,600	2	130,600		
BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	105,000	1	105,000		
		SUBTOTAL FOR F/T SALARIED	1	105,000	1	105,000		
		SUBTOTAL FOR BUDGET CODE 3501	1	105,000	1	105,000		
BUDGET CODE: 3505 Demolition - CD								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	729,597	13	737,586		7,989
		SUBTOTAL FOR F/T SALARIED	13	729,597	13	737,586		7,989
03 UNSALARIED		031 UNSALARIED		32,989		33,193		204
		SUBTOTAL FOR UNSALARIED		32,989		33,193		204
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000		
		047 OVERTIME		32,000		32,000		
		SUBTOTAL FOR ADD GRS PAY		52,000		52,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3505			13	814,586	13	822,779	8,193
BUDGET CODE: 3613 DEMOLITION - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	77,308	1	77,740	432
SUBTOTAL FOR F/T SALARIED			1	77,308	1	77,740	432
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,166		1,166	
SUBTOTAL FOR ADD GRS PAY				1,166		1,166	
SUBTOTAL FOR BUDGET CODE 3613			1	78,474	1	78,906	432
TOTAL FOR DEMOLITION & SEALING			17	1,128,660	17	1,137,285	8,625
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS				38,317	38,317
SUBTOTAL FOR F/T SALARIED						38,317	38,317
SUBTOTAL FOR BUDGET CODE TL04						38,317	38,317
BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	598,159	5	598,159	
SUBTOTAL FOR F/T SALARIED			5	598,159	5	598,159	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 3000			5	600,159	5	600,159	
BUDGET CODE: 3004 Urban Area Security Initiative - FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	86,680	2	100,000	13,320
SUBTOTAL FOR F/T SALARIED			2	86,680	2	100,000	13,320

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3004			2	86,680	2	100,000			13,320
BUDGET CODE: 3005 ENS Admin Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	656,214	11	662,554			6,340
SUBTOTAL FOR F/T SALARIED			11	656,214	11	662,554			6,340
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
SUBTOTAL FOR ADD GRS PAY				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 3005			11	676,214	11	682,554			6,340
BUDGET CODE: 3035 HEP TIL Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,271		1,505			234
SUBTOTAL FOR F/T SALARIED				1,271		1,505			234
SUBTOTAL FOR BUDGET CODE 3035				1,271		1,505			234
BUDGET CODE: 3050 ENS - Data Analysis - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	706,175	10	710,793			4,618
SUBTOTAL FOR F/T SALARIED			10	706,175	10	710,793			4,618
03 UNSALARIED		031 UNSALARIED		48,696		48,696			
SUBTOTAL FOR UNSALARIED				48,696		48,696			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,370		32,370			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		15,000		15,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				50,870		50,870			
SUBTOTAL FOR BUDGET CODE 3050			10	805,741	10	810,359			4,618
BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	97,337	2	97,742			405
SUBTOTAL FOR F/T SALARIED			2	97,337	2	97,742			405
SUBTOTAL FOR BUDGET CODE 3065			2	97,337	2	97,742			405

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3100 ENS Administration Services - TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	387,000	5	387,000	
		SUBTOTAL FOR F/T SALARIED	5	387,000	5	387,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,500		3,500	
		SUBTOTAL FOR ADD GRS PAY		3,500		3,500	
		SUBTOTAL FOR BUDGET CODE 3100	5	390,500	5	390,500	
BUDGET CODE: 3105 LITIGATION SERVICES - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	93,880	1	93,880	
		SUBTOTAL FOR F/T SALARIED	1	93,880	1	93,880	
		SUBTOTAL FOR BUDGET CODE 3105	1	93,880	1	93,880	
BUDGET CODE: 3515 Code Enf Exec - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	123,514	1	125,012	1,498
		SUBTOTAL FOR F/T SALARIED	1	123,514	1	125,012	1,498
		SUBTOTAL FOR BUDGET CODE 3515	1	123,514	1	125,012	1,498
		TOTAL FOR PROPERTY MANAGEMENT	37	2,875,296	37	2,940,028	64,732
		TOTAL FOR OFFICE OF HOUSING PRESERVATION	1,056	62,751,521	1,019	61,870,208	37- 881,313-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,056	62,751,521	1,019	61,870,208	881,313-
FINANCIAL PLAN SAVINGS		3,136		9,562	6,426
APPROPRIATION	1,056	62,754,657	1,019	61,879,770	874,887-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		12,803,779		12,437,319	366,460-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		159,474		159,906	432
STATE					
FEDERAL - C.D.		46,225,032		47,158,413	933,381
FEDERAL - OTHER		1,823,883		1,829,500	5,617
INTRA-CITY SALES		1,742,489		294,632	1,447,857-

TOTAL		62,754,657		61,879,770	874,887-
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	82,377-110,563	8	101,325	810,599
40510	ACCOUNTANT	88,337- 88,337	1	88,337	88,337
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,712-102,500	32	64,842	2,074,949
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	107,687-107,687	1	107,687	107,687
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	88,289- 88,289	1	88,289	88,289
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	85,367-146,044	5	106,062	530,309
10078	ADMINISTRATIVE INSPECTOR (HOUSING)	84,165-126,747	10	98,573	985,725
10025	ADMINISTRATIVE MANAGER	97,850- 97,850	1	97,850	97,850
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	89,739-136,673	4	111,502	446,009
83008	ADMINISTRATIVE PROJECT MANAGER	146,226-146,226	1	146,226	146,226
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,850- 97,850	1	97,850	97,850
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	82,539- 98,181	4	89,895	359,581
10026	ADMINISTRATIVE STAFF ANALYST	146,226-146,226	1	146,226	146,226
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,825-115,833	4	111,436	445,744
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	68,959- 97,892	4	85,598	342,390
30087	AGENCY ATTORNEY	65,556-110,585	31	86,355	2,677,019
95551	ASSISTANT COMMISSIONER (CODE ENFORCEMENT)	169,980-169,980	1	169,980	169,980
95558	ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB)	137,333-137,333	1	137,333	137,333
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	80,625-101,311	2	90,968	181,936
31675	ASSOCIATE INSPECTOR (HOUSING)	65,312- 78,498	49	67,376	3,301,446
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,738- 72,982	2	63,860	127,720
22427	ASSOCIATE PROJECT MANAGER	106,593-106,593	1	106,593	106,593
80122	ASSOCIATE REAL PROPERTY MANAGER	58,876- 82,198	14	65,088	911,236
31685	ASSOCIATE REHABILITATION SPECIALIST (HPD)	65,312- 65,312	2	65,312	130,624
12627	ASSOCIATE STAFF ANALYST	87,928- 96,619	4	90,761	363,042
22122	CITY PLANNER	79,041- 79,041	1	79,041	79,041
10250	CLERICAL AIDE	37,925- 37,925	1	37,925	37,925
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 60,380	82	41,021	3,363,723
56056	COMMUNITY ASSISTANT	34,814- 41,215	11	37,954	417,496
56057	COMMUNITY ASSOCIATE	35,683- 55,413	55	42,683	2,347,568
56058	COMMUNITY COORDINATOR	50,362- 77,274	44	59,992	2,639,660
52406	COMMUNITY SERVICE AIDE	32,894- 32,894	1	32,894	32,894
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 86,386	2	78,840	157,680
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	61,799- 61,799	1	61,799	61,799
13651	COMPUTER PROGRAMMER ANALYST	64,230- 76,498	3	69,982	209,945
13622	COMPUTER SPECIALIST (OPERATIONS)	82,224- 82,224	1	82,224	82,224
34202	CONSTRUCTION PROJECT MANAGER	51,586- 98,947	115	66,399	7,635,892
95532	DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT)	184,756-184,756	1	184,756	184,756
95568	DEPUTY GENERAL COUNSEL (HPD)	153,500-153,500	1	153,500	153,500
95005	EXECUTIVE AGENCY COUNSEL	148,176-148,176	1	148,176	148,176

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

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

OBJECT: 001	FULL YEAR POSITIONS				
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 72,638	4	68,066	272,264
22506	HOUSING DEVELOPMENT SPECIALIST TRAINEE	47,508- 47,508	1	47,508	47,508
31305	INDUSTRIAL HYGIENIST	64,815- 64,815	1	64,815	64,815
31670	INSPECTOR (HOUSING)	49,862- 58,994	268	55,908	14,983,399
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846)	56,069- 64,479	3	60,783	182,348
31311	LEAD ABATEMENT WORKER	50,153- 50,237	5	50,220	251,101
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	62,482- 71,291	3	65,459	196,377
30080	PARALEGAL AIDE	54,729- 54,729	1	54,729	54,729
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,951- 72,125	52	53,960	2,805,918
12158	PROCUREMENT ANALYST	52,979- 59,400	4	55,847	223,388
22426	PROJECT MANAGER	61,104- 61,104	1	61,104	61,104
34173	QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS)	47,002- 62,660	4	53,407	213,628
80112	REAL PROPERTY MANAGER	47,582- 65,829	9	55,850	502,650
90573	REPAIR CREW CHIEF (HDA)	40,041- 41,874	4	41,416	165,663
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,307- 42,118	5	39,654	198,269
12626	STAFF ANALYST	57,590- 59,285	2	58,438	116,875
32455	SUPERVISING DEMOLITION INSPECTOR	72,332- 72,397	4	72,371	289,482
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	72,194- 73,245	3	72,850	218,550
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	73,130- 73,245	5	73,153	365,765
12202	SUPERVISOR OF STOCK WORKERS	64,526- 64,526	1	64,526	64,526
TOTAL FOR OBJECT 001			886		53,766,442

POSITION SCHEDULE FOR U/A 004			886		53,766,442
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			133		8,071,035
TOTAL FOR U/A 004			1,019		61,837,477

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES							
BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	112,047	1	112,047	
		SUBTOTAL FOR F/T SALARIED	1	112,047	1	112,047	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,252		8,252	
		SUBTOTAL FOR ADD GRS PAY		8,252		8,252	
		SUBTOTAL FOR BUDGET CODE 4001	1	120,299	1	120,299	
BUDGET CODE: 4048 S8 Appeals							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	750,766	12	750,766	
		SUBTOTAL FOR F/T SALARIED	12	750,766	12	750,766	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000	
		SUBTOTAL FOR ADD GRS PAY		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 4048	12	765,766	12	765,766	
		TOTAL FOR DEP COM-HOUSING MGMT & SALES	13	886,065	13	886,065	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	734,105	13	742,629	8,524
		SUBTOTAL FOR F/T SALARIED	13	734,105	13	742,629	8,524
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		26,614		26,614	
		047 OVERTIME		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		48,614		48,614	
		SUBTOTAL FOR BUDGET CODE 4037	13	782,719	13	791,243	8,524
BUDGET CODE: 4080 DPM REVENUE SERVICES-CD							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	300,238	7	302,937			2,699
SUBTOTAL FOR F/T SALARIED			7	300,238	7	302,937			2,699
03 UNSALARIED		031 UNSALARIED		1,571		1,571			
SUBTOTAL FOR UNSALARIED				1,571		1,571			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		13,690		13,690			
SUBTOTAL FOR ADD GRS PAY				15,690		15,690			
SUBTOTAL FOR BUDGET CODE 4080			7	317,499	7	320,198			2,699
BUDGET CODE: 4120 DPM EDC SITE- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,000	1	55,000			
SUBTOTAL FOR F/T SALARIED			1	55,000	1	55,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000		5,000			
SUBTOTAL FOR ADD GRS PAY				5,000		5,000			
SUBTOTAL FOR BUDGET CODE 4120			1	60,000	1	60,000			
BUDGET CODE: 4122 DPM EDC SITE- OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		134,440		134,440			
SUBTOTAL FOR F/T SALARIED				134,440		134,440			
SUBTOTAL FOR BUDGET CODE 4122				134,440		134,440			
BUDGET CODE: 4123 EMERGENCY VACATE - IC									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,446,409		1,460,311			13,902
SUBTOTAL FOR F/T SALARIED				1,446,409		1,460,311			13,902
03 UNSALARIED		031 UNSALARIED		7,376		7,806			430
SUBTOTAL FOR UNSALARIED				7,376		7,806			430
SUBTOTAL FOR BUDGET CODE 4123				1,453,785		1,468,117			14,332
BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	628,550	15	739,768			111,218
SUBTOTAL FOR F/T SALARIED			15	628,550	15	739,768			111,218
03 UNSALARIED		031 UNSALARIED		35,000		35,000			
SUBTOTAL FOR UNSALARIED				35,000		35,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,000		4,000			
		042 LONGEVITY DIFFERENTIAL		23,000		23,000			
		045 HOLIDAY PAY		2,500		2,500			
		047 OVERTIME		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				31,500		31,500			
SUBTOTAL FOR BUDGET CODE 4135			15	695,050	15	806,268			111,218
BUDGET CODE: 4140 DPM Central Off - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	885,112	14	885,112			
SUBTOTAL FOR F/T SALARIED			14	885,112	14	885,112			
03 UNSALARIED		031 UNSALARIED		17,000		17,000			
SUBTOTAL FOR UNSALARIED				17,000		17,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		46,000		46,000			
SUBTOTAL FOR ADD GRS PAY				48,000		48,000			
SUBTOTAL FOR BUDGET CODE 4140			14	950,112	14	950,112			
BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	152,270	2	152,680			410
SUBTOTAL FOR F/T SALARIED			2	152,270	2	152,680			410
SUBTOTAL FOR BUDGET CODE 4145			2	152,270	2	152,680			410
BUDGET CODE: 4150 Housing Education Program - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4150									
BUDGET CODE: 4155 BTA In Rem Program - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	222,557	4	222,950			393
SUBTOTAL FOR F/T SALARIED			4	222,557	4	222,950			393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,000		13,000			
SUBTOTAL FOR ADD GRS PAY				13,000		13,000			
SUBTOTAL FOR BUDGET CODE 4155			4	235,557	4	235,950			393
BUDGET CODE: 4160 Building & Tech Assessment- TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	897,424	12	897,424			
SUBTOTAL FOR F/T SALARIED			12	897,424	12	897,424			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		28,000		28,000			
		047 OVERTIME		9,000		9,000			
SUBTOTAL FOR ADD GRS PAY				39,000		39,000			
SUBTOTAL FOR BUDGET CODE 4160			12	936,424	12	936,424			
BUDGET CODE: 4175 Building & Tech Assessment Admin - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4175									
BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,246,882	28	1,259,356			12,474
SUBTOTAL FOR F/T SALARIED			28	1,246,882	28	1,259,356			12,474

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		37,000		37,000			
		SUBTOTAL FOR UNSALARIED		37,000		37,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,000		72,000			
		047 OVERTIME		25,000		175,000			150,000
		061 SUPPER MONEY		2,600		2,600			
		SUBTOTAL FOR ADD GRS PAY		99,600		249,600			150,000
		SUBTOTAL FOR BUDGET CODE 4185	28	1,383,482	28	1,545,956			162,474
BUDGET CODE: 4195 DPM EMERGENCY PUBLIC SVCS-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,000	1	56,000			
		SUBTOTAL FOR F/T SALARIED	1	56,000	1	56,000			
		SUBTOTAL FOR BUDGET CODE 4195	1	56,000	1	56,000			
BUDGET CODE: 4225 DPM SHELTER PROG-CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,949	1	57,445			496
		SUBTOTAL FOR F/T SALARIED	1	56,949	1	57,445			496
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,000		4,000			
		SUBTOTAL FOR ADD GRS PAY		4,000		4,000			
		SUBTOTAL FOR BUDGET CODE 4225	1	60,949	1	61,445			496
BUDGET CODE: 4422 Archer Avenue Station Plaza									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	96,123	1	96,123			
		SUBTOTAL FOR F/T SALARIED	1	96,123	1	96,123			
		SUBTOTAL FOR BUDGET CODE 4422	1	96,123	1	96,123			
BUDGET CODE: 4504 Family Self Sufficiency Program - FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	894,190	16	894,190			
		SUBTOTAL FOR F/T SALARIED	16	894,190	16	894,190			
		SUBTOTAL FOR BUDGET CODE 4504	16	894,190	16	894,190			
			2573						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4508 Family Self Sufficiency Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	13,301,839	156	13,301,839	40
SUBTOTAL FOR F/T SALARIED			116	13,301,839	156	13,301,839	40
03 UNSALARIED		031 UNSALARIED		130,000		130,000	
SUBTOTAL FOR UNSALARIED				130,000		130,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,000		12,000	
		042 LONGEVITY DIFFERENTIAL		92,522		92,522	
		046 TERMINAL LEAVE		9,846		9,846	
		047 OVERTIME		130,000		130,000	
		061 SUPPER MONEY		15,000		15,000	
SUBTOTAL FOR ADD GRS PAY				259,368		259,368	
SUBTOTAL FOR BUDGET CODE 4508			116	13,691,207	156	13,691,207	40
BUDGET CODE: 4509 Shelter Plus Care Admin - DTR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	270,000	7	270,000	
SUBTOTAL FOR F/T SALARIED			7	270,000	7	270,000	
SUBTOTAL FOR BUDGET CODE 4509			7	270,000	7	270,000	
BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	200,586	6
SUBTOTAL FOR F/T SALARIED					6	200,586	6
SUBTOTAL FOR BUDGET CODE 4510					6	200,586	6
BUDGET CODE: 4518 DTR Rent Subs - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	750,000	20	750,000	
SUBTOTAL FOR F/T SALARIED			20	750,000	20	750,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000	
SUBTOTAL FOR ADD GRS PAY				20,000		20,000	
SUBTOTAL FOR BUDGET CODE 4518			20	770,000	20	770,000	
			2574				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4528 DTR Hsng Quality - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	181,021	4		181,021
SUBTOTAL FOR F/T SALARIED			4	181,021	4		181,021
SUBTOTAL FOR BUDGET CODE 4528			4	181,021	4		181,021
BUDGET CODE: 4558 Housing Conversion Program - S8							
01 F/T SALARIED		001 FULL YEAR POSITIONS		960,000			960,000
SUBTOTAL FOR F/T SALARIED				960,000			960,000
04 ADD GRS PAY		047 OVERTIME		12,000			12,000
SUBTOTAL FOR ADD GRS PAY				12,000			12,000
SUBTOTAL FOR BUDGET CODE 4558				972,000			972,000
TOTAL FOR PROPERTY MANAGEMENT			262	24,092,828	308		24,593,960
46							501,132
RESPONSIBILITY CENTER: 0262 DPM-RELOCATION							
BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	263,394	3		263,394
SUBTOTAL FOR F/T SALARIED			3	263,394	3		263,394
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500			2,500
		042 LONGEVITY DIFFERENTIAL		6,500			6,500
		047 OVERTIME		15,000			15,000
SUBTOTAL FOR ADD GRS PAY				24,000			24,000
SUBTOTAL FOR BUDGET CODE 4110			3	287,394	3		287,394
TOTAL FOR DPM-RELOCATION			3	287,394	3		287,394

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									
BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,253		233,099			169,846
SUBTOTAL FOR F/T SALARIED				63,253		233,099			169,846
SUBTOTAL FOR BUDGET CODE TL06				63,253		233,099			169,846
BUDGET CODE: 4400 Dev Prop Disp Finance - TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	756,982	13	756,982			
SUBTOTAL FOR F/T SALARIED				13	756,982	13	756,982		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000			
		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				24,000		24,000			
SUBTOTAL FOR BUDGET CODE 4400				13	780,982	13	780,982		
BUDGET CODE: 4405 Dev PDF Project Support - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	303,895	1	276,119	6-		27,776-
SUBTOTAL FOR F/T SALARIED				7	303,895	1	276,119	6-	27,776-
02 OTH SALARIED		021 PART-TIME POSITIONS		29,154		29,154			
SUBTOTAL FOR OTH SALARIED					29,154		29,154		
03 UNSALARIED		031 UNSALARIED		10,669		10,669			
SUBTOTAL FOR UNSALARIED					10,669		10,669		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,228		35,228			
SUBTOTAL FOR ADD GRS PAY					35,228		35,228		
SUBTOTAL FOR BUDGET CODE 4405				7	378,946	1	351,170	6-	27,776-
BUDGET CODE: 4413 Dev Prop Disp Finance - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,258,185	17	1,265,179			6,994
SUBTOTAL FOR F/T SALARIED				17	1,258,185	17	1,265,179		6,994

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 4413			17	1,258,185	17	1,265,179	6,994
BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,184		7,912	3,728
SUBTOTAL FOR F/T SALARIED				4,184		7,912	3,728
SUBTOTAL FOR BUDGET CODE 4415				4,184		7,912	3,728
BUDGET CODE: 4420 PDF Privatization							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	243,818	3	245,207	1,389
SUBTOTAL FOR F/T SALARIED			3	243,818	3	245,207	1,389
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,342		10,342	
SUBTOTAL FOR ADD GRS PAY				10,342		10,342	
SUBTOTAL FOR BUDGET CODE 4420			3	254,160	3	255,549	1,389
TOTAL FOR ALTERNATIVE MGMT PROGRAMS			40	2,739,710	34	2,893,891	6- 154,181
RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION							
BUDGET CODE: 4213 IFA-CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,659,625	42	2,673,496	13,871
SUBTOTAL FOR F/T SALARIED			42	2,659,625	42	2,673,496	13,871
SUBTOTAL FOR BUDGET CODE 4213			42	2,659,625	42	2,673,496	13,871
BUDGET CODE: 4300 BLDG & LAND DEV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	336,521	4	336,521	
SUBTOTAL FOR F/T SALARIED			4	336,521	4	336,521	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		047 OVERTIME		3,500		3,500	
SUBTOTAL FOR ADD GRS PAY				13,500		13,500	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4300			4	350,021	4	350,021			
BUDGET CODE: 4305 LMU ADM CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	38,500	1	38,580			80
SUBTOTAL FOR F/T SALARIED			1	38,500	1	38,580			80
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,000		15,000			
SUBTOTAL FOR ADD GRS PAY				15,000		15,000			
SUBTOTAL FOR BUDGET CODE 4305			1	53,500	1	53,580			80
BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	5,377,493	82	5,410,129			32,636
SUBTOTAL FOR F/T SALARIED			82	5,377,493	82	5,410,129			32,636
03 UNSALARIED		031 UNSALARIED		229		229			
SUBTOTAL FOR UNSALARIED				229		229			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		65,255		65,255			
		042 LONGEVITY DIFFERENTIAL		586,524		586,524			
		047 OVERTIME		393,553		393,553			
		049 BACKPAY - PRIOR YEARS		65,609		65,609			
SUBTOTAL FOR ADD GRS PAY				1,110,941		1,110,941			
SUBTOTAL FOR BUDGET CODE 4313			82	6,488,663	82	6,521,299			32,636
BUDGET CODE: 4330 CONSTRUCTION TL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	740,000	12	740,000			
SUBTOTAL FOR F/T SALARIED			12	740,000	12	740,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		35,000		35,000			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				37,000		37,000			
SUBTOTAL FOR BUDGET CODE 4330			12	777,000	12	777,000			
BUDGET CODE: 4335 CONSTRUCTION CD									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	296,950	6	298,693	1,743
		SUBTOTAL FOR F/T SALARIED	6	296,950	6	298,693	1,743
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000	
		SUBTOTAL FOR ADD GRS PAY		10,000		10,000	
		SUBTOTAL FOR BUDGET CODE 4335	6	306,950	6	308,693	1,743
		TOTAL FOR DESIGN & CONSTRUCTION	147	10,635,759	147	10,684,089	48,330
		TOTAL FOR HOUSING MAINTENANCE AND SALES	465	38,641,756	505	39,345,399	703,643

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

HOUSING MAINTENANCE AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	465	38,641,756	505	39,345,399	703,643
FINANCIAL PLAN SAVINGS		1,424		4,342	2,918
APPROPRIATION	465	38,643,180	505	39,349,741	706,561

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,326,909		4,700,259	373,350
OTHER CATEGORICAL		230,563		230,563	
CAPITAL FUNDS - I.F.A.		10,406,473		10,459,974	53,501
STATE					
FEDERAL - C.D.		4,681,266		4,946,644	265,378
FEDERAL - OTHER		17,544,184		17,544,184	
INTRA-CITY SALES		1,453,785		1,468,117	14,332
TOTAL		38,643,180		39,349,741	706,561

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,392- 61,392	1	61,392	61,392
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-109,968	16	70,412	1,126,595
8300A	ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1	80,000-123,631	6	97,961	587,768
10004	ADMINISTRATIVE ARCHITECT	99,811-102,843	2	101,327	202,654
10053	ADMINISTRATIVE CITY PLANNER	99,292-100,940	2	100,116	200,232
10015	ADMINISTRATIVE ENGINEER	106,326-117,216	2	111,771	223,542
83006	ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST	90,000-113,951	2	101,976	203,951
10025	ADMINISTRATIVE MANAGER	129,864-129,864	1	129,864	129,864
82976	ADMINISTRATIVE PROCUREMENT ANALYST	120,327-120,327	1	120,327	120,327
95566	ADMINISTRATIVE PROJECT DIRECTOR (HPD)	113,446-113,446	1	113,446	113,446
9556A	ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1	97,551- 97,551	1	97,551	97,551
83008	ADMINISTRATIVE PROJECT MANAGER	98,083-154,500	3	122,534	367,603
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	99,802- 99,802	1	99,802	99,802
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	79,181- 79,181	1	79,181	79,181
10026	ADMINISTRATIVE STAFF ANALYST	137,966-176,935	2	157,451	314,901
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	101,831-104,886	2	103,359	206,717
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 95,747	8	86,298	690,382
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	99,027- 99,027	1	99,027	99,027
30087	AGENCY ATTORNEY	61,800-100,940	3	85,640	256,920
30086	AGENCY ATTORNEY INTERNE	57,945- 57,945	3	57,945	173,835
21210	ASSISTANT ARCHITECT	53,134- 75,487	15	64,730	970,951
95560	ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT)	137,812-137,812	1	137,812	137,812
20310	ASSISTANT ELECTRICAL ENGINEER	65,506- 65,506	1	65,506	65,506
20410	ASSISTANT MECHANICAL ENGINEER	56,650- 72,100	3	64,851	194,554
22508	ASSOCIATE HOUSING DEVELOPMENT SPECIALIST	80,625-100,171	5	87,377	436,885
22427	ASSOCIATE PROJECT MANAGER	75,522-102,831	6	90,195	541,169
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,656- 63,731	3	63,706	191,118
80122	ASSOCIATE REAL PROPERTY MANAGER	58,876- 79,839	18	62,896	1,132,119
12627	ASSOCIATE STAFF ANALYST	86,150- 86,150	1	86,150	86,150
40526	BOOKKEEPER	59,964- 59,964	1	59,964	59,964
22122	CITY PLANNER	66,950-110,424	6	85,823	514,935
20215	CIVIL ENGINEER	83,139- 86,558	2	84,849	169,697
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,520- 58,798	32	45,717	1,462,952
56056	COMMUNITY ASSISTANT	35,896- 39,170	16	37,596	601,542
56057	COMMUNITY ASSOCIATE	35,683- 58,475	190	45,258	8,598,959
56058	COMMUNITY COORDINATOR	50,362- 77,205	59	64,695	3,816,998
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	58,066- 58,066	1	58,066	58,066
13631	COMPUTER ASSOCIATE (SOFTWARE)	99,065- 99,065	1	99,065	99,065
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,654- 57,654	1	57,654	57,654
34202	CONSTRUCTION PROJECT MANAGER	61,104- 99,051	60	78,303	4,698,184
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 47,860	1	47,860	47,860

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10104	ELIGIBILITY SPECIALIST	47,509- 47,509	1	47,509	47,509
22507	HOUSING DEVELOPMENT SPECIALIST	61,104- 84,460	25	68,629	1,715,731
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	50,000- 83,230	6	59,472	356,830
20415	MECHANICAL ENGINEER	72,100- 72,100	1	72,100	72,100
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	22	59,758	1,314,665
22426	PROJECT MANAGER	78,354- 78,354	1	78,354	78,354
80112	REAL PROPERTY MANAGER	53,238- 61,285	9	54,964	494,679
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,223- 50,448	11	43,490	478,386
20126	SENIOR ESTIMATOR (ELECTRICAL)	77,250- 77,250	1	77,250	77,250
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	72,535- 72,535	1	72,535	72,535
55015	SENIOR INTERGROUP RELATIONS OFFICER	47,847- 47,847	1	47,847	47,847
12626	STAFF ANALYST	69,318- 69,318	1	69,318	69,318
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	79,097- 90,424	4	83,917	335,666
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	61,104- 85,153	5	75,842	379,211
TOTAL FOR OBJECT 001			571		34,837,911

POSITION SCHEDULE FOR U/A 006			571		34,837,911
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-66		-4,026,799
TOTAL FOR U/A 006			505		30,811,112

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE							
BUDGET CODE: 1124 FORDHAM UNIVERSITY FELLOWSHIP							
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		20,000		20,000
	SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000
	SUBTOTAL FOR BUDGET CODE 1124				20,000		20,000
BUDGET CODE: 8244 FAIR HOUSING - TL							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		23,208		23,208-
	SUBTOTAL FOR SUPPLYS&MATL				23,208		23,208-
40	OTHR SER&CHR	226001	40X CONTRACTUAL SERVICES-GENERAL		70,000		70,000-
	SUBTOTAL FOR OTHR SER&CHR				70,000		70,000-
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	14,254	1	107,462
	SUBTOTAL FOR CNTRCTL SVCS			1	14,254	1	107,462
	SUBTOTAL FOR BUDGET CODE 8244			1	107,462	1	107,462
BUDGET CODE: 8344 FAIR HOUSING - TL							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		58,000		58,000
	SUBTOTAL FOR CNTRCTL SVCS				58,000		58,000
	SUBTOTAL FOR BUDGET CODE 8344				58,000		58,000
	TOTAL FOR COMMISSIONER'S OFFICE			1	185,462	1	185,462
RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS							
BUDGET CODE: 6302 TEMPORARY SERVICES							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		6,500		6,500-
		403	OFFICE SERVICES		4,419		4,419-
	SUBTOTAL FOR OTHR SER&CHR				10,919		10,919-
60	CNTRCTL SVCS	622	TEMPORARY SERVICES		94,581		94,581-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					94,581				94,581-
SUBTOTAL FOR BUDGET CODE 6302					105,500				105,500-
BUDGET CODE: 6303 TEMPORARY SERVICES									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,500			6,500
		403 OFFICE SERVICES				4,419			4,419
SUBTOTAL FOR OTHR SER&CHR						10,919			10,919
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1		1	99,000			99,000
SUBTOTAL FOR CNTRCTL SVCS				1		99,000			99,000
SUBTOTAL FOR BUDGET CODE 6303				1		109,919			109,919
TOTAL FOR LEGAL AFFAIRS				1	105,500	1	109,919		4,419
RESPONSIBILITY CENTER: 0205 ADMINISTRATION									
BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,220		6,000			3,780
		110 FOOD & FORAGE SUPPLIES		2,760					2,760-
		199 DATA PROCESSING SUPPLIES		46,509		52,792			6,283
SUBTOTAL FOR SUPPLYS&MATL					51,489	58,792			7,303
30 PROPTY&EQUIP		314 OFFICE FURITURE		300					300-
		332 PURCH DATA PROCESSING EQUIPT		225,094		890,302			665,208
		337 BOOKS-OTHER		56,559		81,311			24,752
SUBTOTAL FOR PROPTY&EQUIP					281,953	971,613			689,660
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		172,072					172,072-
		403 OFFICE SERVICES		17,300		5,458			11,842-
		417 ADVERTISING		1,042					1,042-
	858001	42G DATA PROCESSING SERVICES		331,796		331,796			
		454 OVERNIGHT TRVL EXP-SPECIAL		935		2,856			1,921
SUBTOTAL FOR OTHR SER&CHR					523,145	340,110			183,035-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60			CNTRCTL SVCS					
		612	OFFICE EQUIPMENT MAINTENANCE	1	369,914	1	203,032	166,882-
		613	DATA PROCESSING EQUIPMENT	1	407,995	1	360,082	47,913-
		671	TRAINING PRGM CITY EMPLOYEES		30,820		31,637	817
		686	PROF SERV OTHER	1	327,838	1	10,692	317,146-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,136,567	3	605,443	531,124-
			SUBTOTAL FOR BUDGET CODE 1400	3	1,993,154	3	1,975,958	17,196-
BUDGET CODE: 1500 DEPTY COMM ADMINSTRITVE SERVICES								
10		856001	SUPPLYS&MATL 10F MOTOR VEHICLE FUEL		44,461		44,461	
		001	10X SUPPLIES + MATERIALS - GENERAL					
		856001	10X SUPPLIES + MATERIALS - GENERAL		88,361		88,361	
		100	SUPPLIES + MATERIALS - GENERAL		512,587		420,414	92,173-
		110	FOOD & FORAGE SUPPLIES		17,200			17,200-
		117	POSTAGE		275,818		237,281	38,537-
		199	DATA PROCESSING SUPPLIES		10,700		16,200	5,500
			SUBTOTAL FOR SUPPLYS&MATL		949,127		806,717	142,410-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		19,158		7,658	11,500-
		314	OFFICE FURITURE		424,900		30,000	394,900-
		315	OFFICE EQUIPMENT		25,000		445	24,555-
		319	SECURITY EQUIPMENT		6,601		6,141	460-
		337	BOOKS-OTHER		64,257		38,583	25,674-
		338	LIBRARY BOOKS		17,708		13,775	3,933-
			SUBTOTAL FOR PROPTY&EQUIP		557,624		96,602	461,022-
40			OTHR SER&CHR					
		001	40B TELEPHONE & OTHER COMMUNICATNS					
		858001	40B TELEPHONE & OTHER COMMUNICATNS		233,961		233,961	
		001	40G MAINT & REP OF MOTOR VEH EQUIP					
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		139,222		43,482	95,740-
		001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		47,194		47,128	66-
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		860001	40X CONTRACTUAL SERVICES-GENERAL		22,908			22,908-
		400	CONTRACTUAL SERVICES-GENERAL		3,592			3,592-
		402	TELEPHONE & OTHER COMMUNICATNS				27,214	27,214
		403	OFFICE SERVICES		442,160		362,922	79,238-
		412	RENTALS OF MISC.EQUIP		517,905		404,955	112,950-
		417	ADVERTISING		158,000		75,000	83,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,492,451		1,553,143		60,692
	001	42G	DATA PROCESSING SERVICES						
	858001	42G	DATA PROCESSING SERVICES		31,450		31,450		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,550		1,810		2,740-
		454	OVERNIGHT TRVL EXP-SPECIAL		12,200		12,054		146-
	SUBTOTAL FOR OTHR SER&CHR				3,105,593		2,793,119		312,474-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	5	1,045	5			1,045-
		602	TELECOMMUNICATIONS MAINT		100	1	2,199	1	2,099
		608	MAINT & REP GENERAL	1	126,575	1	79,647		46,928-
		613	DATA PROCESSING EQUIPMENT		15,615		6,500		9,115-
		618	COSTS ASSOC WITH FINANCING			1	153	1	153
		619	SECURITY SERVICES			1	810	1	810
		622	TEMPORARY SERVICES	1	182,096	1	47,096		135,000-
		624	CLEANING SERVICES	1	2,937			1-	2,937-
		671	TRAINING PRGM CITY EMPLOYEES	1	1,000	1			1,000-
		686	PROF SERV OTHER		72,882		20,375		52,507-
	SUBTOTAL FOR CNTRCTL SVCS			9	402,250	11	156,780	2	245,470-
70 FXD MIS CHGS	001	79D	TRAINING CITY EMPLOYEES						
	856001	79D	TRAINING CITY EMPLOYEES		27,501		4,800		22,701-
		794	TRAINING CITY EMPLOYEES		62,309		53,000		9,309-
	SUBTOTAL FOR FXD MIS CHGS				89,810		57,800		32,010-
	SUBTOTAL FOR BUDGET CODE 1500			9	5,104,404	11	3,911,018	2	1,193,386-
BUDGET CODE: 1501 SPECIAL SERVICES									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		800		1,400		600
		106	MOTOR VEHICLE FUEL		300		1,300		1,000
	SUBTOTAL FOR SUPPLYS&MATL				1,100		2,700		1,600
30 PROPTY&EQUIP		337	BOOKS-OTHER		100		100		
	SUBTOTAL FOR PROPTY&EQUIP				100		100		
40 OTHR SER&CHR		403	OFFICE SERVICES		200		400		200
		452	NON OVERNIGHT TRVL EXP-SPECIAL		300		500		200
	SUBTOTAL FOR OTHR SER&CHR				500		900		400
	SUBTOTAL FOR BUDGET CODE 1501				1,700		3,700		2,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

		MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1550 OFFICE OF ADMINISTRATION							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		10,000		357,770		347,770
	SUBTOTAL FOR SUPPLYS&MATL		10,000		357,770		347,770
	SUBTOTAL FOR BUDGET CODE 1550		10,000		357,770		347,770
BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		29,700		29,700		
	SUBTOTAL FOR SUPPLYS&MATL		29,700		29,700		
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		89,280		89,280		
	SUBTOTAL FOR CNTRCTL SVCS		89,280		89,280		
	SUBTOTAL FOR BUDGET CODE 6450		118,980		118,980		
BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM							
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES				1,308,100		1,308,100
	SUBTOTAL FOR SUPPLYS&MATL				1,308,100		1,308,100
	SUBTOTAL FOR BUDGET CODE 6451				1,308,100		1,308,100
BUDGET CODE: 8999 INTRACITY DGS HANDYMEN							
60 CNTRCTL SVCS	629 IN REM MAINTENANCE COSTS	1	235,434	1	235,434		
	SUBTOTAL FOR CNTRCTL SVCS	1	235,434	1	235,434		
	SUBTOTAL FOR BUDGET CODE 8999	1	235,434	1	235,434		
	TOTAL FOR ADMINISTRATION	13	7,463,672	15	7,910,960	2	447,288
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 5242 Housing Litigation OTPS - TL							
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,538		3,731		807-
	117 POSTAGE		500		475		25-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					5,038			4,206	832-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		112					112-
		337 BOOKS-OTHER		25,785				25,706	79-
SUBTOTAL FOR PROPTY&EQUIP					25,897			25,706	191-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		100,121				181,075	80,954
		403 OFFICE SERVICES		427				124	303-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300				300	
SUBTOTAL FOR OTHR SER&CHR					100,848			181,499	80,651
60		CNTRCTL SVCS							
		622 TEMPORARY SERVICES	1	33	1				33-
SUBTOTAL FOR CNTRCTL SVCS				1	33	1			33-
SUBTOTAL FOR BUDGET CODE 5242				1	131,816	1		211,411	79,595
BUDGET CODE: 6305 Housing Litigation CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,616					13,616-
		117 POSTAGE		1,500					1,500-
SUBTOTAL FOR SUPPLYS&MATL					15,116				15,116-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		334					334-
		337 BOOKS-OTHER		70,526					70,526-
SUBTOTAL FOR PROPTY&EQUIP					70,860				70,860-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		302,168					302,168-
		403 OFFICE SERVICES		979					979-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		900					900-
SUBTOTAL FOR OTHR SER&CHR					304,047				304,047-
SUBTOTAL FOR BUDGET CODE 6305					390,023				390,023-
BUDGET CODE: 6306 Litigation - CD									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL						11,880	11,880
		117 POSTAGE						1,600	1,600
SUBTOTAL FOR SUPPLYS&MATL								13,480	13,480
30		PROPTY&EQUIP							
		337 BOOKS-OTHER						70,000	70,000
SUBTOTAL FOR PROPTY&EQUIP								70,000	70,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				325,859		325,859
		403 OFFICE SERVICES				979		979
		452 NON OVERNIGHT TRVL EXP-SPECIAL				900		900
		SUBTOTAL FOR OTHR SER&CHR				327,738		327,738
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	63	1			63-
		SUBTOTAL FOR CNTRCTL SVCS	1	63	1			63-
		SUBTOTAL FOR BUDGET CODE 6306	1	63	1	411,218		411,155
		TOTAL FOR HOUSING LITIGATION BUREAU	2	521,902	2	622,629		100,727
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION								
BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT								
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		1,584,000		1,584,000		
		SUBTOTAL FOR FXD MIS CHGS		1,584,000		1,584,000		
		SUBTOTAL FOR BUDGET CODE 8843		1,584,000		1,584,000		
		TOTAL FOR HOUSING SUPERVISION		1,584,000		1,584,000		
TOTAL FOR OFFICE OF ADMINISTRATION OTPS			17	9,860,536	19	10,412,970	2	552,434

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

OFFICE OF ADMINISTRATION OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,701,377	9,860,536	2,378,582	10,412,970	552,434
FINANCIAL PLAN SAVINGS				9,694	9,694
APPROPRIATION		9,860,536		10,422,664	562,128

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,990,536		8,219,013	771,523-
OTHER CATEGORICAL		20,000		20,000	
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		614,566		1,948,217	1,333,651
FEDERAL - OTHER					
INTRA-CITY SALES		235,434		235,434	
TOTAL		9,860,536		10,422,664	562,128

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A103 NYCHA: Astoria - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,350,000		42,473,000	41,123,000
		SUBTOTAL FOR FXD MIS CHGS		1,350,000		42,473,000	41,123,000
		SUBTOTAL FOR BUDGET CODE A103		1,350,000		42,473,000	41,123,000
BUDGET CODE: A109 TDAP: Voucher Payments - ADC							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		258,057		2,532,027	2,273,970
		SUBTOTAL FOR FXD MIS CHGS		258,057		2,532,027	2,273,970
		SUBTOTAL FOR BUDGET CODE A109		258,057		2,532,027	2,273,970
BUDGET CODE: A113 NYCHA: Coney Island 1B - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,551,000		19,628,000	18,077,000
		SUBTOTAL FOR FXD MIS CHGS		1,551,000		19,628,000	18,077,000
		SUBTOTAL FOR BUDGET CODE A113		1,551,000		19,628,000	18,077,000
BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,600,000			2,600,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,600,000			2,600,000-
		SUBTOTAL FOR BUDGET CODE A114		2,600,000			2,600,000-
BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC							
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,215,385		1,341,843	126,458
		SUBTOTAL FOR FXD MIS CHGS		1,215,385		1,341,843	126,458
		SUBTOTAL FOR BUDGET CODE A116		1,215,385		1,341,843	126,458
BUDGET CODE: A119 Multifamily: CPC LMI - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,513,203		4,453,185	9,060,018-
		SUBTOTAL FOR CNTRCTL SVCS		13,513,203		4,453,185	9,060,018-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A119				13,513,203		4,453,185		9,060,018-
BUDGET CODE: A123 NYCHA: Reserve Fund - ADC								
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				43,691,549		43,691,549
SUBTOTAL FOR OTHR SER&CHR						43,691,549		43,691,549
SUBTOTAL FOR BUDGET CODE A123						43,691,549		43,691,549
BUDGET CODE: A133 NYCHA: Carlton Manor - ADC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		1,395,000		17,655,000		16,260,000
SUBTOTAL FOR FXD MIS CHGS				1,395,000		17,655,000		16,260,000
SUBTOTAL FOR BUDGET CODE A133				1,395,000		17,655,000		16,260,000
BUDGET CODE: A139 Multifamily: LISC LMI - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,327,511		3,560,089		9,767,422-
SUBTOTAL FOR CNTRCTL SVCS				13,327,511		3,560,089		9,767,422-
SUBTOTAL FOR BUDGET CODE A139				13,327,511		3,560,089		9,767,422-
BUDGET CODE: A143 NYCHA: Architectural Engineering - ADC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		11,649,991		10,355,230		1,294,761-
SUBTOTAL FOR FXD MIS CHGS				11,649,991		10,355,230		1,294,761-
SUBTOTAL FOR BUDGET CODE A143				11,649,991		10,355,230		1,294,761-
BUDGET CODE: A150 HRO: HPD SF Rebuild - CPC - LMI - ADC								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		24,070,550		340,000		23,730,550-
SUBTOTAL FOR CNTRCTL SVCS				24,070,550		340,000		23,730,550-
SUBTOTAL FOR BUDGET CODE A150				24,070,550		340,000		23,730,550-
BUDGET CODE: A153 NYCHA: Construction Management - ADC								
70 FXD MIS CHGS		770 PAY TO NYC HOUSING AUTHORITY		13,170,000		21,382,000		8,212,000
SUBTOTAL FOR FXD MIS CHGS				13,170,000		21,382,000		8,212,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE A153				13,170,000		21,382,000		8,212,000
BUDGET CODE: A159 Multifamily: HDC LMI - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		169,184,728				169,184,728-
SUBTOTAL FOR CNTRCTL SVCS				169,184,728				169,184,728-
SUBTOTAL FOR BUDGET CODE A159				169,184,728				169,184,728-
BUDGET CODE: A160 HRO: HPD SF Rebuild - CPC - UN - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		36,543,515		340,000		36,203,515-
SUBTOTAL FOR CNTRCTL SVCS				36,543,515		340,000		36,203,515-
SUBTOTAL FOR BUDGET CODE A160				36,543,515		340,000		36,203,515-
BUDGET CODE: A179 Multifamily: HPD LMI - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		48,687,519				48,687,519-
SUBTOTAL FOR CNTRCTL SVCS				48,687,519				48,687,519-
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		66,877,120		75,547,101		8,669,981
SUBTOTAL FOR FXD MIS CHGS				66,877,120		75,547,101		8,669,981
SUBTOTAL FOR BUDGET CODE A179				115,564,639		75,547,101		40,017,538-
BUDGET CODE: A189 Multifamily: HPD UN - ADC								
70		FXD MIS CHGS 740 PAYMENTS TO PROPERTY OWNERS		433				433-
SUBTOTAL FOR FXD MIS CHGS				433				433-
SUBTOTAL FOR BUDGET CODE A189				433				433-
BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN - ADC								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		33,913,382		15,415,808		18,497,574-
SUBTOTAL FOR CNTRCTL SVCS				33,913,382		15,415,808		18,497,574-
SUBTOTAL FOR BUDGET CODE A190				33,913,382		15,415,808		18,497,574-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: A509 Various Environmental Notices - PLAN									
40	OTHR	SER&CHR	417	ADVERTISING		11,623			102,962
				SUBTOTAL FOR OTHR SER&CHR		11,623			102,962
				SUBTOTAL FOR BUDGET CODE A509		11,623			102,962
BUDGET CODE: A608 General OTPS - ADMIN									
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
				337 BOOKS-OTHER		1			1-
				SUBTOTAL FOR PROPTY&EQUIP		5,001			5,001-
40	OTHR	SER&CHR	403	OFFICE SERVICES		31,500			31,500-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		4			4-
			454	OVERNIGHT TRVL EXP-SPECIAL		50			50-
				SUBTOTAL FOR OTHR SER&CHR		31,554			31,554-
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		31,500		50,000	18,500
			622	TEMPORARY SERVICES		5,750			5,750-
				SUBTOTAL FOR CNTRCTL SVCS		37,250		50,000	12,750
				SUBTOTAL FOR BUDGET CODE A608		73,805		50,000	23,805-
BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		2,715,838		1,515,235	1,200,603-
				SUBTOTAL FOR CNTRCTL SVCS		2,715,838		1,515,235	1,200,603-
				SUBTOTAL FOR BUDGET CODE A619		2,715,838		1,515,235	1,200,603-
BUDGET CODE: A639 Multifamily: LISC Program Staff - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		1,154,981		1,514,860	359,879
				SUBTOTAL FOR CNTRCTL SVCS		1,154,981		1,514,860	359,879
				SUBTOTAL FOR BUDGET CODE A639		1,154,981		1,514,860	359,879
BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		511,661		3,562,935	3,051,274

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					511,661		3,562,935		3,051,274
SUBTOTAL FOR BUDGET CODE A659					511,661		3,562,935		3,051,274
BUDGET CODE: 2728 HTF-Housing Quality Assurance Program									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,376,000					3,376,000-
SUBTOTAL FOR CNTRCTL SVCS					3,376,000				3,376,000-
SUBTOTAL FOR BUDGET CODE 2728					3,376,000				3,376,000-
BUDGET CODE: 4044 Zombie									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				9,520			9,520
		199 DATA PROCESSING SUPPLIES		2,500		2,980			480
SUBTOTAL FOR SUPPLYS&MATL					2,500		12,500		10,000
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500			2,500
SUBTOTAL FOR OTHR SER&CHR							2,500		2,500
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				40,000			40,000
SUBTOTAL FOR CNTRCTL SVCS							40,000		40,000
SUBTOTAL FOR BUDGET CODE 4044					2,500		55,000		52,500
BUDGET CODE: 7560 Studio City Revenue									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000					2,000,000-
SUBTOTAL FOR CNTRCTL SVCS					2,000,000				2,000,000-
SUBTOTAL FOR BUDGET CODE 7560					2,000,000				2,000,000-
BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,408					1,408-
SUBTOTAL FOR PROPTY&EQUIP					1,408				1,408-
60 CNTRCTL SVCS		622 TEMPORARY SERVICES	1	26,538			1-		26,538-
SUBTOTAL FOR CNTRCTL SVCS				1	26,538		1-		26,538-
SUBTOTAL FOR BUDGET CODE 7653				1	27,946		1-		27,946-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		449,856		449,856	
		SUBTOTAL FOR FXD MIS CHGS		449,856		449,856	
		SUBTOTAL FOR BUDGET CODE 7822		449,856		449,856	
BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE,							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		541,788		597,007	55,219
		SUBTOTAL FOR FXD MIS CHGS		541,788		597,007	55,219
		SUBTOTAL FOR BUDGET CODE 7824		541,788		597,007	55,219
BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		127,235		127,235	
		SUBTOTAL FOR FXD MIS CHGS		127,235		127,235	
		SUBTOTAL FOR BUDGET CODE 7867		127,235		127,235	
BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		141,876		141,876	
		SUBTOTAL FOR FXD MIS CHGS		141,876		141,876	
		SUBTOTAL FOR BUDGET CODE 7886		141,876		141,876	
BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		828,721		828,721	
		SUBTOTAL FOR FXD MIS CHGS		828,721		828,721	
		SUBTOTAL FOR BUDGET CODE 7890		828,721		828,721	
BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		801,562		801,562	
		SUBTOTAL FOR FXD MIS CHGS		801,562		801,562	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7891					801,562		801,562		
BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		465,644		465,644			
SUBTOTAL FOR FXD MIS CHGS					465,644		465,644		
SUBTOTAL FOR BUDGET CODE 7892					465,644		465,644		
BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		408,728		408,728			
SUBTOTAL FOR FXD MIS CHGS					408,728		408,728		
SUBTOTAL FOR BUDGET CODE 7893					408,728		408,728		
BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		702,786		702,786			
SUBTOTAL FOR FXD MIS CHGS					702,786		702,786		
SUBTOTAL FOR BUDGET CODE 7894					702,786		702,786		
BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		245,480		245,480			
SUBTOTAL FOR FXD MIS CHGS					245,480		245,480		
SUBTOTAL FOR BUDGET CODE 7895					245,480		245,480		
BUDGET CODE: 7896 S+C PROJECT, 218 GATES AVE. BKLYN, N.Y.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		540,288		540,288			
SUBTOTAL FOR FXD MIS CHGS					540,288		540,288		
SUBTOTAL FOR BUDGET CODE 7896					540,288		540,288		
BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		359,019		359,019			
SUBTOTAL FOR FXD MIS CHGS					359,019		359,019		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7897				359,019		359,019	
BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		823,851		823,851	
SUBTOTAL FOR FXD MIS CHGS				823,851		823,851	
SUBTOTAL FOR BUDGET CODE 7898				823,851		823,851	
BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		116,196		116,196	
SUBTOTAL FOR FXD MIS CHGS				116,196		116,196	
SUBTOTAL FOR BUDGET CODE 7899				116,196		116,196	
BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		628,242		628,242	
SUBTOTAL FOR FXD MIS CHGS				628,242		628,242	
SUBTOTAL FOR BUDGET CODE 7930				628,242		628,242	
BUDGET CODE: 7931 MOD. REHAB-SROO28							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		120,680		120,680	
SUBTOTAL FOR FXD MIS CHGS				120,680		120,680	
SUBTOTAL FOR BUDGET CODE 7931				120,680		120,680	
BUDGET CODE: 7932 MOD REHAB-SR0029							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		204,956		204,956	
SUBTOTAL FOR FXD MIS CHGS				204,956		204,956	
SUBTOTAL FOR BUDGET CODE 7932				204,956		204,956	
BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		918,735		918,735	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR FXD MIS CHGS					918,735			918,735		
SUBTOTAL FOR BUDGET CODE 7933					918,735			918,735		
BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United										
70 FXD MIS CHGS					577,983			577,983		
SUBTOTAL FOR FXD MIS CHGS					577,983			577,983		
SUBTOTAL FOR BUDGET CODE 7934					577,983			577,983		
BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030										
70 FXD MIS CHGS					799,158			799,158		
SUBTOTAL FOR FXD MIS CHGS					799,158			799,158		
SUBTOTAL FOR BUDGET CODE 7935					799,158			799,158		
BUDGET CODE: 7936 SHELTER+CARE NY01C000091										
70 FXD MIS CHGS					680,805			680,805		
SUBTOTAL FOR FXD MIS CHGS					680,805			680,805		
SUBTOTAL FOR BUDGET CODE 7936					680,805			680,805		
BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067										
70 FXD MIS CHGS					450,488			450,488		
SUBTOTAL FOR FXD MIS CHGS					450,488			450,488		
SUBTOTAL FOR BUDGET CODE 7937					450,488			450,488		
BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009										
70 FXD MIS CHGS					894,552			894,552		
SUBTOTAL FOR FXD MIS CHGS					894,552			894,552		
SUBTOTAL FOR BUDGET CODE 7938					894,552			894,552		
BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		691,066		691,066			
SUBTOTAL FOR FXD MIS CHGS					691,066			691,066	
SUBTOTAL FOR BUDGET CODE 7939					691,066			691,066	
BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		393,494		393,494			
SUBTOTAL FOR FXD MIS CHGS					393,494			393,494	
SUBTOTAL FOR BUDGET CODE 7940					393,494			393,494	
BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		53,426		53,426			
SUBTOTAL FOR FXD MIS CHGS					53,426			53,426	
SUBTOTAL FOR BUDGET CODE 7941					53,426			53,426	
BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		236,592		236,592			
SUBTOTAL FOR FXD MIS CHGS					236,592			236,592	
SUBTOTAL FOR BUDGET CODE 7942					236,592			236,592	
BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		325,465		325,465			
SUBTOTAL FOR FXD MIS CHGS					325,465			325,465	
SUBTOTAL FOR BUDGET CODE 7943					325,465			325,465	
BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		567,264		567,264			
SUBTOTAL FOR FXD MIS CHGS					567,264			567,264	
SUBTOTAL FOR BUDGET CODE 7944					567,264			567,264	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	AMOUNT
BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			365,988			365,988	
SUBTOTAL FOR FXD MIS CHGS					365,988			365,988	
SUBTOTAL FOR BUDGET CODE 7945					365,988			365,988	
BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			192,000			192,000	
SUBTOTAL FOR FXD MIS CHGS					192,000			192,000	
SUBTOTAL FOR BUDGET CODE 7946					192,000			192,000	
BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			449,678			449,678	
SUBTOTAL FOR FXD MIS CHGS					449,678			449,678	
SUBTOTAL FOR BUDGET CODE 7947					449,678			449,678	
BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			741,464			741,464	
SUBTOTAL FOR FXD MIS CHGS					741,464			741,464	
SUBTOTAL FOR BUDGET CODE 7948					741,464			741,464	
BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			540,288			540,288	
SUBTOTAL FOR FXD MIS CHGS					540,288			540,288	
SUBTOTAL FOR BUDGET CODE 7949					540,288			540,288	
BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			549,673			549,673	
SUBTOTAL FOR FXD MIS CHGS					549,673			549,673	
SUBTOTAL FOR BUDGET CODE 7950					549,673			549,673	

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 OPERATING BUDGET
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		599,871		599,871		599,871	
		SUBTOTAL FOR FXD MIS CHGS		599,871		599,871		599,871	
		SUBTOTAL FOR BUDGET CODE 7951		599,871		599,871		599,871	
BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		119,550		119,550		119,550	
		SUBTOTAL FOR FXD MIS CHGS		119,550		119,550		119,550	
		SUBTOTAL FOR BUDGET CODE 7952		119,550		119,550		119,550	
BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		565,418		565,418		565,418	
		SUBTOTAL FOR FXD MIS CHGS		565,418		565,418		565,418	
		SUBTOTAL FOR BUDGET CODE 7953		565,418		565,418		565,418	
BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		371,453		371,453		371,453	
		SUBTOTAL FOR FXD MIS CHGS		371,453		371,453		371,453	
		SUBTOTAL FOR BUDGET CODE 7954		371,453		371,453		371,453	
BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		319,926		319,926		319,926	
		SUBTOTAL FOR FXD MIS CHGS		319,926		319,926		319,926	
		SUBTOTAL FOR BUDGET CODE 7955		319,926		319,926		319,926	
BUDGET CODE: 7956 S+C NY01C600-153 31-39 VAN BUREN ST.									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		307,842		307,842		307,842	
		SUBTOTAL FOR FXD MIS CHGS		307,842		307,842		307,842	
		SUBTOTAL FOR BUDGET CODE 7956		307,842		307,842		307,842	

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7957 S+C NY01C400-122 355 E.165TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		291,414		291,414	
		SUBTOTAL FOR FXD MIS CHGS		291,414		291,414	
		SUBTOTAL FOR BUDGET CODE 7957		291,414		291,414	
BUDGET CODE: 7958 S+C NY01C400-120 2027 MADISON							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		249,330		249,330	
		SUBTOTAL FOR FXD MIS CHGS		249,330		249,330	
		SUBTOTAL FOR BUDGET CODE 7958		249,330		249,330	
BUDGET CODE: 7959 S+C NY01C400-001 946 COLLEGE AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		466,114		466,114	
		SUBTOTAL FOR FXD MIS CHGS		466,114		466,114	
		SUBTOTAL FOR BUDGET CODE 7959		466,114		466,114	
BUDGET CODE: 7960 S+C NY01C400-121 160 Schermerhorn St.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		294,576		294,576	
		SUBTOTAL FOR FXD MIS CHGS		294,576		294,576	
		SUBTOTAL FOR BUDGET CODE 7960		294,576		294,576	
BUDGET CODE: 7961 S+C NY01C500-124 1245 FLATBUSH AVE.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		302,318		302,318	
		SUBTOTAL FOR FXD MIS CHGS		302,318		302,318	
		SUBTOTAL FOR BUDGET CODE 7961		302,318		302,318	
BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST.							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		461,000		461,000	
		SUBTOTAL FOR FXD MIS CHGS		461,000		461,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC
				#	CNRCT	AMOUNT	#	CNRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7962						461,000			461,000
BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						423,697			423,697
SUBTOTAL FOR FXD MIS CHGS						423,697			423,697
SUBTOTAL FOR BUDGET CODE 7963						423,697			423,697
BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						247,662			247,662
SUBTOTAL FOR FXD MIS CHGS						247,662			247,662
SUBTOTAL FOR BUDGET CODE 7964						247,662			247,662
BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						340,000			340,000
SUBTOTAL FOR FXD MIS CHGS						340,000			340,000
SUBTOTAL FOR BUDGET CODE 7965						340,000			340,000
BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						826,428			826,428
SUBTOTAL FOR FXD MIS CHGS						826,428			826,428
SUBTOTAL FOR BUDGET CODE 7967						826,428			826,428
BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						81,860			81,860
SUBTOTAL FOR FXD MIS CHGS						81,860			81,860
SUBTOTAL FOR BUDGET CODE 7968						81,860			81,860
BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY						100,561			100,561
SUBTOTAL FOR FXD MIS CHGS						100,561			100,561

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7969				100,561		100,561	
BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		456,000		456,000	
SUBTOTAL FOR FXD MIS CHGS				456,000		456,000	
SUBTOTAL FOR BUDGET CODE 7970				456,000		456,000	
BUDGET CODE: 7971 S+C 351 W 42ND STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		976,000		976,000	
SUBTOTAL FOR FXD MIS CHGS				976,000		976,000	
SUBTOTAL FOR BUDGET CODE 7971				976,000		976,000	
BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		524,759		524,759	
SUBTOTAL FOR FXD MIS CHGS				524,759		524,759	
SUBTOTAL FOR BUDGET CODE 7972				524,759		524,759	
BUDGET CODE: 7973 S+C 133 PITT STREET							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		1,133,848		1,133,848	
SUBTOTAL FOR FXD MIS CHGS				1,133,848		1,133,848	
SUBTOTAL FOR BUDGET CODE 7973				1,133,848		1,133,848	
BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE							
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		832,735		832,735	
SUBTOTAL FOR FXD MIS CHGS				832,735		832,735	
SUBTOTAL FOR BUDGET CODE 7974				832,735		832,735	
BUDGET CODE: 7975 S+C NY01C600-152							
S+C 500 West 42nd St		758 FED SEC 8 RENT SUBSIDY		241,000		241,000	
70 FXD MIS CHGS							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR FXD MIS CHGS					241,000		241,000		
SUBTOTAL FOR BUDGET CODE 7975					241,000		241,000		
BUDGET CODE: 7976 S+C NY01C600-152									
S+C 614&623 E 179th St									
70 FXD MIS CHGS					801,648		801,648		
SUBTOTAL FOR FXD MIS CHGS					801,648		801,648		
SUBTOTAL FOR BUDGET CODE 7976					801,648		801,648		
BUDGET CODE: 7977 S+C NY01C600-152									
S+C 2701 KingsbridgeAv									
70 FXD MIS CHGS					539,488		539,488		
SUBTOTAL FOR FXD MIS CHGS					539,488		539,488		
SUBTOTAL FOR BUDGET CODE 7977					539,488		539,488		
BUDGET CODE: 7978 S+C NY01C600-152									
S+C 319 West 94th St.									
70 FXD MIS CHGS					623,358		623,358		
SUBTOTAL FOR FXD MIS CHGS					623,358		623,358		
SUBTOTAL FOR BUDGET CODE 7978					623,358		623,358		
BUDGET CODE: 7979 S+C NY01C600-152									
S+C 3859 3rd Ave BX,NY									
70 FXD MIS CHGS					533,051		446,147		86,904-
SUBTOTAL FOR FXD MIS CHGS					533,051		446,147		86,904-
SUBTOTAL FOR BUDGET CODE 7979					533,051		446,147		86,904-
BUDGET CODE: 8114 HRO: URA Acct for Displaced - ADC-TL									
60 CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR CNTRCTL SVCS					100,000				100,000-
SUBTOTAL FOR BUDGET CODE 8114					100,000				100,000-
TOTAL FOR				1	479,247,682		295,461,696	1-	183,785,986-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE								
BUDGET CODE: 7118 the Mayor's Fund - OC								
40		OTHR SER&CHR		403 OFFICE SERVICES				83,246-
				SUBTOTAL FOR OTHR SER&CHR				83,246-
60		CNTRCTL SVCS		622 TEMPORARY SERVICES				871,844-
				SUBTOTAL FOR CNTRCTL SVCS				871,844-
				SUBTOTAL FOR BUDGET CODE 7118				955,090-
				TOTAL FOR COMMISSIONER'S OFFICE				955,090-
RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS								
BUDGET CODE: 7864 SECT 8 MOD REHAB #14510 ATLANT								
70		FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY				671,190
				SUBTOTAL FOR FXD MIS CHGS				671,190
				SUBTOTAL FOR BUDGET CODE 7864				671,190
				TOTAL FOR FISCAL & BUDGET AFFAIRS				671,190
RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT								
BUDGET CODE: 4021 Affordable Housing Fund								
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				2,500,000-
				SUBTOTAL FOR CNTRCTL SVCS				2,500,000-
				SUBTOTAL FOR BUDGET CODE 4021				2,500,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 8161 SETTLEMENTS - AG							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		9,461,463		9,461,463-
	SUBTOTAL FOR CNTRCTL SVCS				9,461,463		9,461,463-
	SUBTOTAL FOR BUDGET CODE 8161				9,461,463		9,461,463-
TOTAL FOR DEP COM-DEVELOPMENT					11,961,463		11,961,463-
RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE							
BUDGET CODE: 6934 SHELTER EXPANSION PROGRAM							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			23,800	23,800
	SUBTOTAL FOR SUPPLYS&MATL					23,800	23,800
	SUBTOTAL FOR BUDGET CODE 6934					23,800	23,800
BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		3,400,000	3,000,000	400,000-
	SUBTOTAL FOR CNTRCTL SVCS				3,400,000	3,000,000	400,000-
	SUBTOTAL FOR BUDGET CODE 7542				3,400,000	3,000,000	400,000-
BUDGET CODE: 7651 SEC 8 HOUSING VOUCHERS							
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		425,284,255	413,284,255	12,000,000-
	SUBTOTAL FOR FXD MIS CHGS				425,284,255	413,284,255	12,000,000-
	SUBTOTAL FOR BUDGET CODE 7651				425,284,255	413,284,255	12,000,000-
BUDGET CODE: 7654 SEC8 HCV - Port-out Admin.							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		211,650	178,000	33,650-
	SUBTOTAL FOR CNTRCTL SVCS				211,650	178,000	33,650-
	SUBTOTAL FOR BUDGET CODE 7654				211,650	178,000	33,650-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7719 LEAD HAZARD REDUCTION DEMO GRANT 2012									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
	SUBTOTAL FOR SUPPLYS&MATL				3,000				3,000-
40	OTHR SER&CHR	407	MAINT & REP OF MOTOR VEH EQUIP		600				600-
		412	RENTALS OF MISC.EQUIP		9,400				9,400-
		454	OVERNIGHT TRVL EXP-SPECIAL		150				150-
	SUBTOTAL FOR OTHR SER&CHR				10,150				10,150-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		45,000				45,000-
		608	MAINT & REP GENERAL		1,379,747				1,379,747-
	SUBTOTAL FOR CNTRCTL SVCS				1,424,747				1,424,747-
	SUBTOTAL FOR BUDGET CODE 7719				1,437,897				1,437,897-
BUDGET CODE: 7722 LEAD HAZARD REDUCTION DEMO GRANT 2015									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,540				16,540-
	SUBTOTAL FOR SUPPLYS&MATL				16,540				16,540-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		17,290				17,290-
	SUBTOTAL FOR PROPTY&EQUIP				17,290				17,290-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		150,000				150,000-
		407	MAINT & REP OF MOTOR VEH EQUIP		840				840-
		412	RENTALS OF MISC.EQUIP		13,160				13,160-
		417	ADVERTISING		60				60-
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
	SUBTOTAL FOR OTHR SER&CHR				168,060				168,060-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		143,000				143,000-
		608	MAINT & REP GENERAL		706,925				706,925-
	SUBTOTAL FOR CNTRCTL SVCS				849,925				849,925-
	SUBTOTAL FOR BUDGET CODE 7722				1,051,815				1,051,815-
BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK.									
70	FXD MIS CHGS	758	FED SEC 8 RENT SUBSIDY		843,638			843,638	
	SUBTOTAL FOR FXD MIS CHGS				843,638			843,638	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 7865					843,638		843,638		
BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					183,247		183,247		
SUBTOTAL FOR FXD MIS CHGS					183,247		183,247		
SUBTOTAL FOR BUDGET CODE 7866					183,247		183,247		
BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					314,281		314,281		
SUBTOTAL FOR FXD MIS CHGS					314,281		314,281		
SUBTOTAL FOR BUDGET CODE 7868					314,281		314,281		
BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					120,063		120,063		
SUBTOTAL FOR FXD MIS CHGS					120,063		120,063		
SUBTOTAL FOR BUDGET CODE 7869					120,063		120,063		
BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET.									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					391,060		391,060		
SUBTOTAL FOR FXD MIS CHGS					391,060		391,060		
SUBTOTAL FOR BUDGET CODE 7879					391,060		391,060		
BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					255,693		255,693		
SUBTOTAL FOR FXD MIS CHGS					255,693		255,693		
SUBTOTAL FOR BUDGET CODE 7880					255,693		255,693		
BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET									
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					292,738		292,738		
SUBTOTAL FOR FXD MIS CHGS					292,738		292,738		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 7881					292,738		292,738		
BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		256,995		256,995			
SUBTOTAL FOR FXD MIS CHGS					256,995		256,995		
SUBTOTAL FOR BUDGET CODE 7882					256,995		256,995		
BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		777,243		777,243			
SUBTOTAL FOR FXD MIS CHGS					777,243		777,243		
SUBTOTAL FOR BUDGET CODE 7884					777,243		777,243		
BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		730,651		730,651			
SUBTOTAL FOR FXD MIS CHGS					730,651		730,651		
SUBTOTAL FOR BUDGET CODE 7885					730,651		730,651		
BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		87,242		108,883		21,641	
		106 MOTOR VEHICLE FUEL		500		500			
		110 FOOD & FORAGE SUPPLIES		240		300		60	
		117 POSTAGE		451,675		451,675			
SUBTOTAL FOR SUPPLYS&MATL					539,657		561,358		21,701
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,001		61,715		33,286-	
		314 OFFICE FURITURE		56,457		15,000		41,457-	
		315 OFFICE EQUIPMENT		420				420-	
		337 BOOKS-OTHER		44,000		50,000		6,000	
SUBTOTAL FOR PROPTY&EQUIP					195,878		126,715		69,163-
40 OTHR SER&CHR 856001		40G MAINT & REP OF MOTOR VEH EQUIP		2,000				2,000-	
		403 OFFICE SERVICES		65,583		35,000		30,583-	
		412 RENTALS OF MISC.EQUIP		43,177		10,000		33,177-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		414 RENTALS - LAND BLDGS & STRUCTS		186,000					186,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,500		3,500			
		454 OVERNIGHT TRVL EXP-SPECIAL		19,000		19,000			
		499 OTHER EXPENSES - GENERAL		5,000		762,205			757,205
		SUBTOTAL FOR OTHR SER&CHR		324,260		829,705			505,445
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		269,654		222,000			47,654-
		619 SECURITY SERVICES	1	387,608	1	387,608			
		622 TEMPORARY SERVICES		329,869		329,869			
		671 TRAINING PRGM CITY EMPLOYEES		125,000		125,000			
		686 PROF SERV OTHER	1	298,559		164,172	1-		134,387-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,410,690	1	1,228,649	1-		182,041-
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		57					57-
		SUBTOTAL FOR FXD MIS CHGS		57					57-
		SUBTOTAL FOR BUDGET CODE 7924	2	2,470,542	1	2,746,427	1-		275,885
		TOTAL FOR HOUSING, PRODUCTION & FINANCE	2	438,021,768	1	423,398,091	1-		14,623,677-
RESPONSIBILITY CENTER: 0222 PLANNING									
BUDGET CODE: 2130 3RD PARTY TRANSFER									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	519,040	1	519,040			
		SUBTOTAL FOR CNTRCTL SVCS	1	519,040	1	519,040			
		SUBTOTAL FOR BUDGET CODE 2130	1	519,040	1	519,040			
BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,300		1,000			18,300-
		110 FOOD & FORAGE SUPPLIES		6,500		8,000			1,500
		SUBTOTAL FOR SUPPLYS&MATL		25,800		9,000			16,800-
30 PROPTY&EQUIP		337 BOOKS-OTHER		10,716		13,216			2,500
		SUBTOTAL FOR PROPTY&EQUIP		10,716		13,216			2,500
40 OTHR SER&CHR		403 OFFICE SERVICES		11,911		12,911			1,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,000		5,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,500		10,000		3,500-	
		SUBTOTAL FOR OTHR SER&CHR		29,411		27,911		1,500-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		484		2,784		2,300	
		686 PROF SERV OTHER		2,000	1	20,000	1	18,000	
		SUBTOTAL FOR CNTRCTL SVCS		2,484	1	22,784	1	20,300	
		SUBTOTAL FOR BUDGET CODE 2136		68,411	1	72,911	1	4,500	
BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,416		3,416			
	001	10X SUPPLIES + MATERIALS - GENERAL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		2,019		2,019			
	100	SUPPLIES + MATERIALS - GENERAL		3,100		7,500		4,400	
	110	FOOD & FORAGE SUPPLIES		2,800				2,800-	
	199	DATA PROCESSING SUPPLIES		3,542		78,664		75,122	
		SUBTOTAL FOR SUPPLYS&MATL		14,877		91,599		76,722	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				538		538	
		337 BOOKS-OTHER		3,700		700		3,000-	
		SUBTOTAL FOR PROPTY&EQUIP		3,700		1,238		2,462-	
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		65,898		65,898			
		403 OFFICE SERVICES		12,839		9,479		3,360-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,400		300		2,100-	
		454 OVERNIGHT TRVL EXP-SPECIAL		6,700		3,959		2,741-	
		SUBTOTAL FOR OTHR SER&CHR		87,837		79,636		8,201-	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		310,328	1	298,856	1	11,472-	
		671 TRAINING PRGM CITY EMPLOYEES	1	16,350	1	40,000		23,650	
		SUBTOTAL FOR CNTRCTL SVCS	1	326,678	2	338,856	1	12,178	
		SUBTOTAL FOR BUDGET CODE 2137	1	433,092	2	511,329	1	78,237	
BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER									
10 SUPPLYS&MATL		109 FUEL OIL		400,000		400,000			
		SUBTOTAL FOR SUPPLYS&MATL		400,000		400,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6131				400,000		400,000	
BUDGET CODE: 6310 BRONX NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		46,620			46,620-
SUBTOTAL FOR CNTRCTL SVCS				46,620			46,620-
SUBTOTAL FOR BUDGET CODE 6310				46,620			46,620-
BUDGET CODE: 6311 BROOKLYN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		37,447			37,447-
SUBTOTAL FOR CNTRCTL SVCS				37,447			37,447-
SUBTOTAL FOR BUDGET CODE 6311				37,447			37,447-
BUDGET CODE: 6312 MANHATTAN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		21,495			21,495-
SUBTOTAL FOR CNTRCTL SVCS				21,495			21,495-
SUBTOTAL FOR BUDGET CODE 6312				21,495			21,495-
BUDGET CODE: 6313 QUEENS NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		2,009			2,009-
SUBTOTAL FOR CNTRCTL SVCS				2,009			2,009-
SUBTOTAL FOR BUDGET CODE 6313				2,009			2,009-
BUDGET CODE: 6315 BRONX NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		171,991			171,991-
SUBTOTAL FOR CNTRCTL SVCS				171,991			171,991-
SUBTOTAL FOR BUDGET CODE 6315				171,991			171,991-
BUDGET CODE: 6316 BROOKLYN NPCP							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		236,488			236,488-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				236,488			236,488-
SUBTOTAL FOR BUDGET CODE 6316				236,488			236,488-
BUDGET CODE: 6317 MANHATTAN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		107,494			107,494-
SUBTOTAL FOR CNTRCTL SVCS				107,494			107,494-
SUBTOTAL FOR BUDGET CODE 6317				107,494			107,494-
BUDGET CODE: 6318 QUEENS NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		42,998			42,998-
SUBTOTAL FOR CNTRCTL SVCS				42,998			42,998-
SUBTOTAL FOR BUDGET CODE 6318				42,998			42,998-
BUDGET CODE: 6319 STATEN ISLAND-NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		21,499			21,499-
SUBTOTAL FOR CNTRCTL SVCS				21,499			21,499-
SUBTOTAL FOR BUDGET CODE 6319				21,499			21,499-
BUDGET CODE: 6320 BRONX NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	6		6	171,991	171,991
SUBTOTAL FOR CNTRCTL SVCS			6		6	171,991	171,991
SUBTOTAL FOR BUDGET CODE 6320			6		6	171,991	171,991
BUDGET CODE: 6321 BROOKLYN NPCP							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	27		27	236,488	236,488
SUBTOTAL FOR CNTRCTL SVCS			27		27	236,488	236,488
SUBTOTAL FOR BUDGET CODE 6321			27		27	236,488	236,488
BUDGET CODE: 6322 MANHATTAN NPCP							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	16			16		107,494		107,494
		SUBTOTAL FOR CNTRCTL SVCS	16			16		107,494		107,494
		SUBTOTAL FOR BUDGET CODE 6322	16			16		107,494		107,494
BUDGET CODE: 6324 STATEN ISLAND-NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS						21,499		21,499
		SUBTOTAL FOR CNTRCTL SVCS						21,499		21,499
		SUBTOTAL FOR BUDGET CODE 6324						21,499		21,499
BUDGET CODE: 6325 QUEENS NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	24			24		42,998		42,998
		SUBTOTAL FOR CNTRCTL SVCS	24			24		42,998		42,998
		SUBTOTAL FOR BUDGET CODE 6325	24			24		42,998		42,998
BUDGET CODE: 6331 BROOKLYN NPCP										
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS			15,260					15,260-
		SUBTOTAL FOR CNTRCTL SVCS			15,260					15,260-
		SUBTOTAL FOR BUDGET CODE 6331			15,260					15,260-
BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			3,660,241			3,660,241		
		SUBTOTAL FOR FXD MIS CHGS			3,660,241			3,660,241		
		SUBTOTAL FOR BUDGET CODE 7850			3,660,241			3,660,241		
BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			5,523,000			5,523,000		
		SUBTOTAL FOR FXD MIS CHGS			5,523,000			5,523,000		
		SUBTOTAL FOR BUDGET CODE 7852			5,523,000			5,523,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			550,000			550,000		
SUBTOTAL FOR FXD MIS CHGS					550,000			550,000		
SUBTOTAL FOR BUDGET CODE 7853					550,000			550,000		
BUDGET CODE: 7857 SEC 8 MOD REHAB CONTRACT 6										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY						208,000		208,000
SUBTOTAL FOR FXD MIS CHGS							208,000			208,000
SUBTOTAL FOR BUDGET CODE 7857							208,000			208,000
BUDGET CODE: 7859 SEC 8 MOD #9										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			1,005,206			1,005,206		
SUBTOTAL FOR FXD MIS CHGS					1,005,206			1,005,206		
SUBTOTAL FOR BUDGET CODE 7859					1,005,206			1,005,206		
BUDGET CODE: 7860 SECTION 8 MOD SRO #10										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			858,027			858,027		
SUBTOTAL FOR FXD MIS CHGS					858,027			858,027		
SUBTOTAL FOR BUDGET CODE 7860					858,027			858,027		
BUDGET CODE: 7863 SECTION MODERATE #13										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			239,139			239,139		
SUBTOTAL FOR FXD MIS CHGS					239,139			239,139		
SUBTOTAL FOR BUDGET CODE 7863					239,139			239,139		
BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			628,242			628,242		
SUBTOTAL FOR FXD MIS CHGS					628,242			628,242		
SUBTOTAL FOR BUDGET CODE 7870					628,242			628,242		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		502,594		502,594			
		SUBTOTAL FOR FXD MIS CHGS		502,594		502,594			
		SUBTOTAL FOR BUDGET CODE 7871		502,594		502,594			
BUDGET CODE: 7872 SEC 8 SHEL.T.PLUS CARE- 1616 GRAND AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		388,386		388,386			
		SUBTOTAL FOR FXD MIS CHGS		388,386		388,386			
		SUBTOTAL FOR BUDGET CODE 7872		388,386		388,386			
BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		402,075		402,075			
		SUBTOTAL FOR FXD MIS CHGS		402,075		402,075			
		SUBTOTAL FOR BUDGET CODE 7873		402,075		402,075			
BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		427,205		427,205			
		SUBTOTAL FOR FXD MIS CHGS		427,205		427,205			
		SUBTOTAL FOR BUDGET CODE 7874		427,205		427,205			
BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		222,709		222,709			
		SUBTOTAL FOR FXD MIS CHGS		222,709		222,709			
		SUBTOTAL FOR BUDGET CODE 7875		222,709		222,709			
BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX									
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY		962,244		962,244			
		SUBTOTAL FOR FXD MIS CHGS		962,244		962,244			
		SUBTOTAL FOR BUDGET CODE 7876		962,244		962,244			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205		
SUBTOTAL FOR BUDGET CODE 7877					427,205			427,205		
BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			427,205			427,205		
SUBTOTAL FOR FXD MIS CHGS					427,205			427,205		
SUBTOTAL FOR BUDGET CODE 7878					427,205			427,205		
BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y.										
70 FXD MIS CHGS		758 FED SEC 8 RENT SUBSIDY			348,595			348,595		
SUBTOTAL FOR FXD MIS CHGS					348,595			348,595		
SUBTOTAL FOR BUDGET CODE 7883					348,595			348,595		
BUDGET CODE: 8033 COMMUNITY CONSULTANTS										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1,100,000				1-	1,100,000-
SUBTOTAL FOR CNTRCTL SVCS					1,100,000				1-	1,100,000-
SUBTOTAL FOR BUDGET CODE 8033					1,100,000				1-	1,100,000-
BUDGET CODE: 8036 CNYCN_Mayoral										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,150,000	1		1,850,000	1	700,000
SUBTOTAL FOR CNTRCTL SVCS					1,150,000	1		1,850,000	1	700,000
SUBTOTAL FOR BUDGET CODE 8036					1,150,000	1		1,850,000	1	700,000
BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE										
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL						2,500,000		2,500,000
SUBTOTAL FOR OTHR SER&CHR								2,500,000		2,500,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,000,000			2,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000,000			2,000,000-
		SUBTOTAL FOR BUDGET CODE 8042		2,000,000		2,500,000	500,000
BUDGET CODE: 8043 Housing Preservation Initiative							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1	300,000	1 300,000
		616 COMMUNITY CONSULTANT CONTRACTS	1	2,751,000			1- 2,751,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,751,000	1	300,000	2,451,000-
		SUBTOTAL FOR BUDGET CODE 8043	1	2,751,000	1	300,000	2,451,000-
BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 8044		500,000			500,000-
BUDGET CODE: 8135 Community Consultants / Council Add-ons							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,424,860	79	3,651,000	79 2,226,140
		616 COMMUNITY CONSULTANT CONTRACTS	79	1,100,000			79- 1,100,000-
		SUBTOTAL FOR CNTRCTL SVCS	79	2,524,860	79	3,651,000	1,126,140
		SUBTOTAL FOR BUDGET CODE 8135	79	2,524,860	79	3,651,000	1,126,140
		TOTAL FOR PLANNING	156	28,721,777	158	27,164,823	2 1,556,954-
RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION							
BUDGET CODE: 8100 Foreclosure Buy Back							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000,000			1- 1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,000			1- 1,000,000-
		SUBTOTAL FOR BUDGET CODE 8100	1	1,000,000			1- 1,000,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 8101 HPD Home Loan Program								
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL				750,000	750,000
			SUBTOTAL FOR OTHR SER&CHR				750,000	750,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,500,000			1,500,000-
			SUBTOTAL FOR BUDGET CODE 8101		1,500,000		750,000	750,000-
BUDGET CODE: 8103 Financial Empowerment for NYC Renters								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		110	FOOD & FORAGE SUPPLIES		2,500			2,500-
			SUBTOTAL FOR SUPPLYS&MATL		7,500			7,500-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		297,500			297,500-
			SUBTOTAL FOR CNTRCTL SVCS		297,500			297,500-
			SUBTOTAL FOR BUDGET CODE 8103		305,000			305,000-
			TOTAL FOR NEIGHBORHOOD PRESERVATION	1	2,805,000		750,000	1- 2,055,000-
RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS								
BUDGET CODE: 6399 NYCHA FACADES CD								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				59,415,217	59,415,217
			SUBTOTAL FOR CNTRCTL SVCS				59,415,217	59,415,217
			SUBTOTAL FOR BUDGET CODE 6399				59,415,217	59,415,217
BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS								
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		460,928		450,000	10,928-
			SUBTOTAL FOR OTHR SER&CHR		460,928		450,000	10,928-
			SUBTOTAL FOR BUDGET CODE 6562		460,928		450,000	10,928-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		229,003		225,000	4,003-
		SUBTOTAL FOR OTHR SER&CHR		229,003		225,000	4,003-
		SUBTOTAL FOR BUDGET CODE 6566		229,003		225,000	4,003-
BUDGET CODE: 8066 NYCHA FACADE INIT							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		79,293,722		40,069,065	39,224,657-
		SUBTOTAL FOR CNTRCTL SVCS		79,293,722		40,069,065	39,224,657-
		SUBTOTAL FOR BUDGET CODE 8066		79,293,722		40,069,065	39,224,657-
BUDGET CODE: 8067 NYCHA - DANY MAP							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,847,165			20,847,165-
		SUBTOTAL FOR CNTRCTL SVCS		20,847,165			20,847,165-
		SUBTOTAL FOR BUDGET CODE 8067		20,847,165			20,847,165-
		TOTAL FOR HOUSING AUTHORITY PROJECTS		100,830,818		100,159,282	671,536-
RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES							
BUDGET CODE: 7928 SEC 8 - Homeless Prevention							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		798,105		798,105	
		SUBTOTAL FOR CNTRCTL SVCS		798,105		798,105	
		SUBTOTAL FOR BUDGET CODE 7928		798,105		798,105	
BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS							
40 OTHR SER&CHR	866001	40X CONTRACTUAL SERVICES-GENERAL		214,983			214,983-
		SUBTOTAL FOR OTHR SER&CHR		214,983			214,983-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		859,168			859,168-
		SUBTOTAL FOR CNTRCTL SVCS		859,168			859,168-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7929				1,074,151			1,074,151-
BUDGET CODE: 8157 Homeless Prevention & FSS Cola							
60		CNTRCTL SVCS					
		616 COMMUNITY CONSULTANT CONTRACTS		19,896		19,896	
SUBTOTAL FOR CNTRCTL SVCS				19,896		19,896	
SUBTOTAL FOR BUDGET CODE 8157				19,896		19,896	
TOTAL FOR RENT SUBSIDIES				1,892,152		818,001	1,074,151-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 8510 NYC15 RENTAL ASSISTANCE- TL							
40		OTHR SER&CHR				46,871	46,871
		499 OTHER EXPENSES - GENERAL				46,871	46,871
SUBTOTAL FOR OTHR SER&CHR						46,871	46,871
SUBTOTAL FOR BUDGET CODE 8510						46,871	46,871
TOTAL FOR PROPERTY MANAGEMENT						46,871	46,871
RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION							
BUDGET CODE: 7823 SNAP 10-15 PT RICHMOND RD S.I.							
70		FXD MIS CHGS				139,560	139,560
		758 FED SEC 8 RENT SUBSIDY		139,560		139,560	
SUBTOTAL FOR FXD MIS CHGS				139,560		139,560	
SUBTOTAL FOR BUDGET CODE 7823				139,560		139,560	
BUDGET CODE: 7825 SNAP 107 AVE D, 621 WATER ST, NYC							
70		FXD MIS CHGS				172,224	172,224
		758 FED SEC 8 RENT SUBSIDY		172,224		172,224	
SUBTOTAL FOR FXD MIS CHGS				172,224		172,224	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7825					172,224			172,224		
BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					402,425			402,425		
SUBTOTAL FOR FXD MIS CHGS					402,425			402,425		
SUBTOTAL FOR BUDGET CODE 7826					402,425			402,425		
BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					125,459			122,220		3,239-
SUBTOTAL FOR FXD MIS CHGS					125,459			122,220		3,239-
SUBTOTAL FOR BUDGET CODE 7828					125,459			122,220		3,239-
BUDGET CODE: 7830 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					430,560			430,560		
SUBTOTAL FOR FXD MIS CHGS					430,560			430,560		
SUBTOTAL FOR BUDGET CODE 7830					430,560			430,560		
BUDGET CODE: 7831 SNAP 1041 E 179TH ST, BX COMMUNILIFE										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					544,284			544,284		
SUBTOTAL FOR FXD MIS CHGS					544,284			544,284		
SUBTOTAL FOR BUDGET CODE 7831					544,284			544,284		
BUDGET CODE: 7832 SNAP 226 LINDEN BLVD, BK CCM										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					379,006			379,006		
SUBTOTAL FOR FXD MIS CHGS					379,006			379,006		
SUBTOTAL FOR BUDGET CODE 7832					379,006			379,006		
BUDGET CODE: 7833 SNAP 3114 VILLA AVE/204 E 204TH ST, BX										
70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY					345,300			345,300		
SUBTOTAL FOR FXD MIS CHGS					345,300			345,300		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7833			345,300		345,300	
BUDGET CODE: 7834	SNAP 560 WINTHROP ST/CAMBA GARDENS II					
70 FXD MIS CHGS	758 FED SEC 8 RENT SUBSIDY		1,044,211		1,790,076	745,865
SUBTOTAL FOR FXD MIS CHGS			1,044,211		1,790,076	745,865
SUBTOTAL FOR BUDGET CODE 7834			1,044,211		1,790,076	745,865
TOTAL FOR HOUSING SUPERVISION			3,583,029		4,325,655	742,626
TOTAL FOR OFFICE OF DEVELOPMENT OTPS		160	1,068,689,969	159	852,795,609	1- 215,894,360-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

OFFICE OF DEVELOPMENT OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	288,316	1,068,689,969	71,333	852,795,609	215,894,360-
FINANCIAL PLAN SAVINGS		32,200	1	3,197,066	3,164,866
APPROPRIATION		1,068,722,169		855,992,675	212,729,494-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		93,297,221		53,487,178	39,810,043-
OTHER CATEGORICAL		18,295,053		55,000	18,240,053-
CAPITAL FUNDS - I.F.A.					
STATE		20,847,165			20,847,165-
FEDERAL - C.D.		445,568,534		326,566,934	119,001,600-
FEDERAL - OTHER		490,714,196		475,883,563	14,830,633-
INTRA-CITY SALES					
TOTAL		1,068,722,169		855,992,675	212,729,494-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES										
BUDGET CODE: 4306 DACE Admin OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			9,544			2,500		7,044-
		110 FOOD & FORAGE SUPPLIES			917					917-
	SUBTOTAL FOR SUPPLYS&MATL				10,461			2,500		7,961-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			9,044					9,044-
		337 BOOKS-OTHER			16,738			7,000		9,738-
	SUBTOTAL FOR PROPTY&EQUIP				25,782			7,000		18,782-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS			1,983			2,983		1,000
		403 OFFICE SERVICES			3,882			5,356		1,474
		452 NON OVERNIGHT TRVL EXP-SPECIAL			55,459			60,000		4,541
		454 OVERNIGHT TRVL EXP-SPECIAL			678					678-
	SUBTOTAL FOR OTHR SER&CHR				62,002			68,339		6,337
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES			10,970					10,970-
	SUBTOTAL FOR CNTRCTL SVCS				10,970					10,970-
	SUBTOTAL FOR BUDGET CODE 4306				109,215			77,839		31,376-
BUDGET CODE: 4308 HMS ADMIN OTPS										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			19,637			12,500		7,137-
		110 FOOD & FORAGE SUPPLIES			183					183-
		117 POSTAGE			4,800			3,329		1,471-
		199 DATA PROCESSING SUPPLIES			3,800			400,000		396,200
	SUBTOTAL FOR SUPPLYS&MATL				28,420			415,829		387,409
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL						500		500
		337 BOOKS-OTHER			1,100			678		422-
	SUBTOTAL FOR PROPTY&EQUIP				1,100			1,178		78
40	OTHR SER&CHR	403 OFFICE SERVICES			65,568			68,568		3,000
		417 ADVERTISING			700			1,244		544
		452 NON OVERNIGHT TRVL EXP-SPECIAL			11,000			11,000		
		454 OVERNIGHT TRVL EXP-SPECIAL			7,200			3,000		4,200-
	SUBTOTAL FOR OTHR SER&CHR				84,468			83,812		656-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT	1		22,000	1		35,312		13,312

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		622 TEMPORARY SERVICES	1	39,000		34,000	1-		5,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,800		3,800			1,000-
		682 PROF SERV LEGAL SERVICES		11,736		15,736			4,000
		686 PROF SERV OTHER		15,000					15,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	92,536	1	88,848	1-		3,688-
		SUBTOTAL FOR BUDGET CODE 4308	2	206,524	1	589,667	1-		383,143
BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS									
10		SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		8,540		8,540			
		001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		138,857		138,857			
		100 SUPPLIES + MATERIALS - GENERAL				5,488			5,488
		106 MOTOR VEHICLE FUEL				155			155
		SUBTOTAL FOR SUPPLYS&MATL		147,397		153,040			5,643
30		PROPTY&EQUIP 314 OFFICE FURITURE				503			503
		SUBTOTAL FOR PROPTY&EQUIP				503			503
40		OTHR SER&CHR 001 40B TELEPHONE & OTHER COMMUNICATNS							
		858001 40B TELEPHONE & OTHER COMMUNICATNS		88,336		88,336			
		403 OFFICE SERVICES				2,220			2,220
		SUBTOTAL FOR OTHR SER&CHR		88,336		90,556			2,220
60		CNTRCTL SVCS 619 SECURITY SERVICES	2	486,549	2	486,549			
		SUBTOTAL FOR CNTRCTL SVCS	2	486,549	2	486,549			
		SUBTOTAL FOR BUDGET CODE 4309	2	722,282	2	730,648			8,366
BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,530		8,373			3,157-
		199 DATA PROCESSING SUPPLIES				1,000			1,000
		SUBTOTAL FOR SUPPLYS&MATL		11,530		9,373			2,157-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				2,000			2,000
		315 OFFICE EQUIPMENT		370		1,000			630
		337 BOOKS-OTHER		6,494		5,832			662-
		SUBTOTAL FOR PROPTY&EQUIP		6,864		8,832			1,968

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		403 OFFICE SERVICES				6,148		6,148	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,001		3,001	
		SUBTOTAL FOR OTHR SER&CHR				9,149		9,149	
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		8,256				8,256-	
		671 TRAINING PRGM CITY EMPLOYEES				2,500		2,500	
		SUBTOTAL FOR CNTRCTL SVCS		8,256		2,500		5,756-	
		SUBTOTAL FOR BUDGET CODE 4310		26,650		29,854		3,204	
BUDGET CODE: 6309 DPM AREA OFFICES									
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		402,890		402,890			
		SUBTOTAL FOR OTHR SER&CHR		402,890		402,890			
		SUBTOTAL FOR BUDGET CODE 6309		402,890		402,890			
TOTAL FOR DEP COM-HOUSING MGMT & SALES			4	1,467,561	3	1,830,898	1-	363,337	
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT									
BUDGET CODE: 4000 Hudson Yards Property Services - TL									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		829		829			
		SUBTOTAL FOR OTHR SER&CHR		829		829			
		SUBTOTAL FOR BUDGET CODE 4000		829		829			
BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		3,450		44,485		41,035	
		629 IN REM MAINTENANCE COSTS				2,300		2,300	
		SUBTOTAL FOR CNTRCTL SVCS		3,450		46,785		43,335	
		SUBTOTAL FOR BUDGET CODE 4014		3,450		46,785		43,335	
BUDGET CODE: 4015 Willets Point UR									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,172,672		70,474		1,102,198-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		608 MAINT & REP GENERAL		75,000			75,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,247,672		70,474	1,177,198-
		SUBTOTAL FOR BUDGET CODE 4015		1,247,672		70,474	1,177,198-
BUDGET CODE: 4016 Hunters Point South UR							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		67,500		67,500	
		SUBTOTAL FOR CNTRCTL SVCS		67,500		67,500	
		SUBTOTAL FOR BUDGET CODE 4016		67,500		67,500	
BUDGET CODE: 4017 East 125th Street							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		11,000		490,659	479,659
		629 IN REM MAINTENANCE COSTS				36,914	36,914
		SUBTOTAL FOR CNTRCTL SVCS		11,000		527,573	516,573
		SUBTOTAL FOR BUDGET CODE 4017		11,000		527,573	516,573
BUDGET CODE: 4018 Willets Point UR							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1		1,337	1,336
		SUBTOTAL FOR SUPPLYS&MATL		1		1,337	1,336
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,141			2,141-
		SUBTOTAL FOR OTHR SER&CHR		2,141			2,141-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		284,700		77,121	207,579-
		SUBTOTAL FOR CNTRCTL SVCS		284,700		77,121	207,579-
		SUBTOTAL FOR BUDGET CODE 4018		286,842		78,458	208,384-
BUDGET CODE: 4022 Archer Avenue Station Plaza							
10		SUPPLYS&MATL 109 FUEL OIL		59,450			59,450-
		SUBTOTAL FOR SUPPLYS&MATL		59,450			59,450-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		423 HEAT LIGHT & POWER		3,340			3,340-
		SUBTOTAL FOR OTHR SER&CHR		13,340			13,340-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		379,386			379,386-
		SUBTOTAL FOR CNTRCTL SVCS		379,386			379,386-
		SUBTOTAL FOR BUDGET CODE 4022		452,176			452,176-
BUDGET CODE: 6002 WAREHOUSE SUPPLIES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				17,000	17,000
		SUBTOTAL FOR SUPPLYS&MATL				17,000	17,000
		SUBTOTAL FOR BUDGET CODE 6002				17,000	17,000
BUDGET CODE: 6003 Non-Capital In Rem Systems - CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				128,000	128,000
		SUBTOTAL FOR CNTRCTL SVCS				128,000	128,000
		SUBTOTAL FOR BUDGET CODE 6003				128,000	128,000
BUDGET CODE: 6005 IN REM OMO'S							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		326,130			326,130-
		SUBTOTAL FOR CNTRCTL SVCS		326,130			326,130-
		SUBTOTAL FOR BUDGET CODE 6005		326,130			326,130-
BUDGET CODE: 6007 DELEADING-DPM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,551		30,447	27,896
		SUBTOTAL FOR SUPPLYS&MATL		2,551		30,447	27,896
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,725	89,725
		SUBTOTAL FOR OTHR SER&CHR				89,725	89,725
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		11,490		65,475	53,985
		671 TRAINING PRGM CITY EMPLOYEES	2		2	31,715	31,715
		SUBTOTAL FOR CNTRCTL SVCS	2	11,490	2	97,190	85,700
		SUBTOTAL FOR BUDGET CODE 6007	2	14,041	2	217,362	203,321

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT							
60 CNTRCTL SVCS		622 TEMPORARY SERVICES		27,000			27,000-
		629 IN REM MAINTENANCE COSTS	3	87,043	3	86,000	1,043-
		SUBTOTAL FOR CNTRCTL SVCS	3	114,043	3	86,000	28,043-
		SUBTOTAL FOR BUDGET CODE 6010	3	114,043	3	86,000	28,043-
BUDGET CODE: 6011 IN ROM OMOS							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		36,754		197,000	160,246
		SUBTOTAL FOR CNTRCTL SVCS		36,754		197,000	160,246
		SUBTOTAL FOR BUDGET CODE 6011		36,754		197,000	160,246
BUDGET CODE: 6016 856-001 SUPPLIES-IC							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000	
		SUBTOTAL FOR SUPPLYS&MATL		15,000		15,000	
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		157,000		157,000	
		SUBTOTAL FOR OTHR SER&CHR		157,000		157,000	
		SUBTOTAL FOR BUDGET CODE 6016		172,000		172,000	
BUDGET CODE: 6077 Deleading							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,447			30,447-
		SUBTOTAL FOR SUPPLYS&MATL		30,447			30,447-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		89,725			89,725-
		SUBTOTAL FOR OTHR SER&CHR		89,725			89,725-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		65,475			65,475-
		671 TRAINING PRGM CITY EMPLOYEES		31,715			31,715-
		SUBTOTAL FOR CNTRCTL SVCS		97,190			97,190-
		SUBTOTAL FOR BUDGET CODE 6077		217,362			217,362-
BUDGET CODE: 6081 HOUSING EDUCATION LEAD - City Owned							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		107,454				107,454-	
		SUBTOTAL FOR CNTRCTL SVCS		107,454				107,454-	
		SUBTOTAL FOR BUDGET CODE 6081		107,454				107,454-	
BUDGET CODE: 6102 WAREHOUSE SUPPLIES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,000				17,000-	
		SUBTOTAL FOR SUPPLYS&MATL		17,000				17,000-	
		SUBTOTAL FOR BUDGET CODE 6102		17,000				17,000-	
BUDGET CODE: 6801 IN REM BOILER REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		70,000				70,000-	
		SUBTOTAL FOR CNTRCTL SVCS		70,000				70,000-	
		SUBTOTAL FOR BUDGET CODE 6801		70,000				70,000-	
BUDGET CODE: 6802 BOILER REPAIRS									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	10	1,028	10	70,000		68,972	
		SUBTOTAL FOR CNTRCTL SVCS	10	1,028	10	70,000		68,972	
		SUBTOTAL FOR BUDGET CODE 6802	10	1,028	10	70,000		68,972	
BUDGET CODE: 6955 IN REM ENERGY									
10 SUPPLYS&MATL		109 FUEL OIL		130,000		130,000			
		SUBTOTAL FOR SUPPLYS&MATL		130,000		130,000			
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		100,307		100,000		307-	
		SUBTOTAL FOR OTHR SER&CHR		100,307		100,000		307-	
		SUBTOTAL FOR BUDGET CODE 6955		230,307		230,000		307-	
BUDGET CODE: 8009 GENERAL AOTPS									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		6,434		202,135		195,701	
		SUBTOTAL FOR SUPPLYS&MATL		6,434		202,135		195,701	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8009					6,434		202,135		195,701
BUDGET CODE: 8011 VACANT BUILDINGS									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		314,000		221,901		92,099-	
		629 IN REM MAINTENANCE COSTS		56,459		56,459			
SUBTOTAL FOR CNTRCTL SVCS					370,459		278,360		92,099-
SUBTOTAL FOR BUDGET CODE 8011					370,459		278,360		92,099-
BUDGET CODE: 8012 VACANT LOTS									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,000		2,000			
SUBTOTAL FOR OTHR SER&CHR					2,000		2,000		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		233,000		178,000		55,000-	
SUBTOTAL FOR CNTRCTL SVCS					233,000		178,000		55,000-
SUBTOTAL FOR BUDGET CODE 8012					235,000		180,000		55,000-
BUDGET CODE: 8014 Urban Renewal/Commercial									
10	SUPPLYS&MATL	109 FUEL OIL		105,000		105,000			
SUBTOTAL FOR SUPPLYS&MATL					105,000		105,000		
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,600		1,600			
		423 HEAT LIGHT & POWER		20,000		20,000			
SUBTOTAL FOR OTHR SER&CHR					21,600		21,600		
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		374,801		314,900		59,901-	
		629 IN REM MAINTENANCE COSTS		85,000		85,000			
SUBTOTAL FOR CNTRCTL SVCS					459,801		399,900		59,901-
SUBTOTAL FOR BUDGET CODE 8014					586,401		526,500		59,901-
TOTAL FOR PROPERTY MANAGEMENT				15	4,573,882	15	3,095,976		1,477,906-
RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES	3		3	105,000	105,000
	SUBTOTAL FOR CNTRCTL SVCS	3		3	105,000	105,000
	SUBTOTAL FOR BUDGET CODE 6017	3		3	105,000	105,000
BUDGET CODE: 6019 INTERIM LEASE PROGRAM						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,450		30,000	28,550
	109 FUEL OIL				4,861,557	4,861,557
	SUBTOTAL FOR SUPPLYS&MATL		1,450		4,891,557	4,890,107
40 OTHR SER&CHR	403 OFFICE SERVICES				10,051	10,051
	423 HEAT LIGHT & POWER				858,605	858,605
	SUBTOTAL FOR OTHR SER&CHR				868,656	868,656
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	31,450	1	594,433	562,983
	608 MAINT & REP GENERAL	28	113,874	28	950,000	836,126
	616 COMMUNITY CONSULTANT CONTRACTS	2	295,267	2	1,340,000	1,044,733
	SUBTOTAL FOR CNTRCTL SVCS	31	440,591	31	2,884,433	2,443,842
	SUBTOTAL FOR BUDGET CODE 6019	31	442,041	31	8,644,646	8,202,605
BUDGET CODE: 6027 COMMUNITY MGT PRGM						
60 CNTRCTL SVCS	682 PROF SERV LEGAL SERVICES		70,000			70,000-
	SUBTOTAL FOR CNTRCTL SVCS		70,000			70,000-
	SUBTOTAL FOR BUDGET CODE 6027		70,000			70,000-
BUDGET CODE: 6029 TENANT INTERIM LEASE						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,795			45,795-
	109 FUEL OIL		4,863,867			4,863,867-
	199 DATA PROCESSING SUPPLIES		38,000			38,000-
	SUBTOTAL FOR SUPPLYS&MATL		4,947,662			4,947,662-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
	403 OFFICE SERVICES		10,051			10,051-
	423 HEAT LIGHT & POWER		650,000			650,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					663,051				663,051-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		617,789				617,789-
			608 MAINT & REP GENERAL		1,073,626				1,073,626-
			616 COMMUNITY CONSULTANT CONTRACTS		1,488,425				1,488,425-
			622 TEMPORARY SERVICES		38,000				38,000-
SUBTOTAL FOR CNTRCTL SVCS					3,217,840				3,217,840-
SUBTOTAL FOR BUDGET CODE 6029					8,828,553				8,828,553-
TOTAL FOR ALTERNATIVE MGMT PROGRAMS				34	9,340,594	34	8,749,646		590,948-
RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS									
BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
SUBTOTAL FOR SUPPLYS&MATL					1,000		1,000		
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
			315 OFFICE EQUIPMENT		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP					2,000		2,000		
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		189,876		189,500		376-
			403 OFFICE SERVICES		5,000		5,000		
			412 RENTALS OF MISC.EQUIP		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR					197,376		197,000		376-
SUBTOTAL FOR BUDGET CODE 6006					200,376		200,000		376-
BUDGET CODE: 6008 DELEADING-OPM									
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		32				32-
SUBTOTAL FOR CNTRCTL SVCS					32				32-
SUBTOTAL FOR BUDGET CODE 6008					32				32-
BUDGET CODE: 6078 IN REM LEAD - Testing									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,343			15,343-
		SUBTOTAL FOR CNTRCTL SVCS		15,343			15,343-
		SUBTOTAL FOR BUDGET CODE 6078		15,343			15,343-
		TOTAL FOR MAINTENANCE&FINANCEIAL OPS		215,751		200,000	15,751-
		TOTAL FOR HOUSING MANAGEMENT AND SALES	53	15,597,788	52	13,876,520	1- 1,721,268-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

HOUSING MANAGEMENT AND SALES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	810,623	15,597,788	810,623	13,876,520	1,721,268-
FINANCIAL PLAN SAVINGS APPROPRIATION		15,597,788		13,876,520	1,721,268-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,632,586		3,336,148	703,562
OTHER CATEGORICAL		1,699,848		70,474	1,629,374-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.		11,265,354		10,469,898	795,456-
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,597,788		13,876,520	1,721,268-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8944 DEPARTMENT OF MENTAL HEALTH/ BED BUGS							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,200		19,200-
	SUBTOTAL FOR SUPPLYS&MATL				19,200		19,200-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		125,000		125,000-
	SUBTOTAL FOR CNTRCTL SVCS				125,000		125,000-
	SUBTOTAL FOR BUDGET CODE 8944				144,200		144,200-
	TOTAL FOR				144,200		144,200-
RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV							
BUDGET CODE: 3008 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000		10,000
		686	PROF SERV OTHER	1	14,000	1	14,000
	SUBTOTAL FOR CNTRCTL SVCS			1	24,000	1	24,000
	SUBTOTAL FOR BUDGET CODE 3008			1	24,000	1	24,000
BUDGET CODE: 6101 RENT GUIDLINES BOARD							
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		549,906		46,906-
	SUBTOTAL FOR CNTRCTL SVCS				549,906		46,906-
	SUBTOTAL FOR BUDGET CODE 6101				549,906		46,906-
	TOTAL FOR FED AFFAIRS & POLICY DEV			1	573,906	1	46,906-
RESPONSIBILITY CENTER: 0222 PLANNING							
BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		1,020		1,020

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				1,020		1,020	
SUBTOTAL FOR BUDGET CODE 8941				1,020		1,020	
TOTAL FOR PLANNING				1,020		1,020	
RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP							
BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		250,000			250,000-
SUBTOTAL FOR CNTRCTL SVCS				250,000			250,000-
SUBTOTAL FOR BUDGET CODE 3013				250,000			250,000-
BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		89		89	
SUBTOTAL FOR SUPPLYS&MATL				89		89	
SUBTOTAL FOR BUDGET CODE 3109				89		89	
BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		653,305			653,305-
SUBTOTAL FOR OTHR SER&CHR				653,305			653,305-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		46,695		700,000	653,305
SUBTOTAL FOR CNTRCTL SVCS				46,695		700,000	653,305
SUBTOTAL FOR BUDGET CODE 6297				700,000		700,000	
BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,737			1,737-
		117 POSTAGE		1,580		80	1,500-
SUBTOTAL FOR SUPPLYS&MATL				3,317		80	3,237-
40	OTHR SER&CHR	403 OFFICE SERVICES		3,873		11,204	7,331

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP				100	100
		SUBTOTAL FOR OTHR SER&CHR		3,873		11,304	7,431
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	293,409	1	51,000	242,409-
		622 TEMPORARY SERVICES		146,085			146,085-
		SUBTOTAL FOR CNTRCTL SVCS	1	439,494	1	51,000	388,494-
		SUBTOTAL FOR BUDGET CODE 8119	1	446,684	1	62,384	384,300-
		BUDGET CODE: 8156 OWNERSHIP TRANSFER					
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		40,000			40,000-
		SUBTOTAL FOR OTHR SER&CHR		40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 8156		40,000			40,000-
		TOTAL FOR EVALUATION & COMPLIANCE-CNT OP	1	1,436,773	1	762,473	674,300-
RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU							
BUDGET CODE: 8288 Alternative Enforcement Program							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		12,000		17,830	5,830
		110 FOOD & FORAGE SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		12,500		17,830	5,330
30		PROPTY&EQUIP					
		302 TELECOMMUNICATIONS EQUIPMENT				3,654	3,654
		332 PURCH DATA PROCESSING EQUIPT		3,816		3,046	770-
		337 BOOKS-OTHER		1,600		846	754-
		SUBTOTAL FOR PROPTY&EQUIP		5,416		7,546	2,130
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				4,620	4,620
		402 TELEPHONE & OTHER COMMUNICATNS		100			100-
		403 OFFICE SERVICES		1,119		1,619	500
		412 RENTALS OF MISC.EQUIP				9,294	9,294
		417 ADVERTISING		277		277	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,020		470	550-
		SUBTOTAL FOR OTHR SER&CHR		2,516		16,280	13,764

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,924		3,000	5,924-
		608 MAINT & REP GENERAL				2,021	2,021
		619 SECURITY SERVICES		2,021			2,021-
		624 CLEANING SERVICES	1		1	1,060	1,060
		671 TRAINING PRGM CITY EMPLOYEES				1,770	1,770
		686 PROF SERV OTHER		970		1,000	30
		SUBTOTAL FOR CNTRCTL SVCS	1	11,915	1	8,851	3,064-
		SUBTOTAL FOR BUDGET CODE 8288	1	32,347	1	50,507	18,160
		TOTAL FOR HOUSING LITIGATION BUREAU	1	32,347	1	50,507	18,160
RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION							
BUDGET CODE: 3009 ENS ADMIN OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,300		6,500	15,800-
		SUBTOTAL FOR SUPPLYS&MATL		22,300		6,500	15,800-
30 PROPTY&EQUIP		305 MOTOR VEHICLES				2,858	2,858
		337 BOOKS-OTHER				204	204
		SUBTOTAL FOR PROPTY&EQUIP				3,062	3,062
40 OTHR SER&CHR	001	40B TELEPHONE & OTHER COMMUNICATNS					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		210,500		210,500	
		403 OFFICE SERVICES		200		1,160	960
		412 RENTALS OF MISC.EQUIP		5,100		1,000	4,100-
		SUBTOTAL FOR OTHR SER&CHR		215,800		212,660	3,140-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	500	1	475	25-
		612 OFFICE EQUIPMENT MAINTENANCE		150			150-
		SUBTOTAL FOR CNTRCTL SVCS	1	650	1	475	175-
		SUBTOTAL FOR BUDGET CODE 3009	1	238,750	1	222,697	16,053-
BUDGET CODE: 3219 Housing Resources OTPS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	651,495	1	650,000	1,495-
		SUBTOTAL FOR CNTRCTL SVCS	1	651,495	1	650,000	1,495-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3219			1	651,495	1	650,000	1,495-
BUDGET CODE: 8530 COUNCIL CODE INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,842	20,842
		608 MAINT & REP GENERAL				15,475	15,475
SUBTOTAL FOR CNTRCTL SVCS						36,317	36,317
SUBTOTAL FOR BUDGET CODE 8530						36,317	36,317
BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT.							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000		9,000	1,000
		110 FOOD & FORAGE SUPPLIES		1,600			1,600-
SUBTOTAL FOR SUPPLYS&MATL				9,600		9,000	600-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,600			2,600-
		337 BOOKS-OTHER		3,588			3,588-
SUBTOTAL FOR PROPTY&EQUIP				6,188			6,188-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,575		1,763	188
		403 OFFICE SERVICES				1,350	1,350
		417 ADVERTISING		6,667		6,667	
SUBTOTAL FOR OTHR SER&CHR				8,242		9,780	1,538
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,400			13,400-
SUBTOTAL FOR CNTRCTL SVCS				13,400			13,400-
SUBTOTAL FOR BUDGET CODE 8942				37,430		18,780	18,650-
TOTAL FOR DEP COM-HOUSING PRESERVATION			2	927,675	2	927,794	119
RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT							
BUDGET CODE: 3130 CODE ENFORCEMENT							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		11,444		11,444	
		100 SUPPLIES + MATERIALS - GENERAL		124,330		26,152	98,178-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			10,500			18,200		7,700
		SUBTOTAL FOR SUPPLYS&MATL			146,274			55,796		90,478-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			3,545					3,545-
		314 OFFICE FURITURE			200					200-
		315 OFFICE EQUIPMENT			467					467-
		332 PURCH DATA PROCESSING EQUIPT						425		425
		SUBTOTAL FOR PROPTY&EQUIP			4,212			425		3,787-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			4,686					4,686-
		402 TELEPHONE & OTHER COMMUNICATNS			40			636		596
		403 OFFICE SERVICES			23,233			53,341		30,108
		412 RENTALS OF MISC.EQUIP			3,388					3,388-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			195,725			39,000		156,725-
		SUBTOTAL FOR OTHR SER&CHR			227,072			92,977		134,095-
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			551,894			10,800		541,094-
		613 DATA PROCESSING EQUIPMENT		1	400		1	218		182-
		622 TEMPORARY SERVICES			5,875			77,303		71,428
		671 TRAINING PRGM CITY EMPLOYEES						12,100		12,100
		SUBTOTAL FOR CNTRCTL SVCS		1	558,169		1	100,421		457,748-
		SUBTOTAL FOR BUDGET CODE 3130		1	935,727		1	249,619		686,108-
		BUDGET CODE: 3132 FEDCAP - NON LEAD								
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			169,536			125,948		43,588-
		SUBTOTAL FOR CNTRCTL SVCS			169,536			125,948		43,588-
		SUBTOTAL FOR BUDGET CODE 3132			169,536			125,948		43,588-
		BUDGET CODE: 3133 FEDCAP - NON LEAD								
60		CNTRCTL SVCS								
		608 MAINT & REP GENERAL			5,130			5,130		
		SUBTOTAL FOR CNTRCTL SVCS			5,130			5,130		
		SUBTOTAL FOR BUDGET CODE 3133			5,130			5,130		
		BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office								
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			20,000			50,040		30,040

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		117 POSTAGE				120,000		120,000	
		SUBTOTAL FOR SUPPLYS&MATL		20,000		170,040		150,040	
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		14,989				14,989-	
		SUBTOTAL FOR PROPTY&EQUIP		14,989				14,989-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		92,508				92,508-	
		414 RENTALS - LAND BLDGS & STRUCTS		277,127		750,280		473,153	
		SUBTOTAL FOR OTHR SER&CHR		369,635		750,280		380,645	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				1,220,000		1,220,000	
		608 MAINT & REP GENERAL		12,422				12,422-	
		619 SECURITY SERVICES		78,408				78,408-	
		SUBTOTAL FOR CNTRCTL SVCS		90,830		1,220,000		1,129,170	
		SUBTOTAL FOR BUDGET CODE 3135		495,454		2,140,320		1,644,866	
BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS									
10		SUPPLYS&MATL							
		001 10X SUPPLIES + MATERIALS - GENERAL							
		856001 10X SUPPLIES + MATERIALS - GENERAL		2,239		2,239			
		SUBTOTAL FOR SUPPLYS&MATL		2,239		2,239			
		SUBTOTAL FOR BUDGET CODE 3209		2,239		2,239			
BUDGET CODE: 6175 ERP LEAD TEST									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		372,953		371,360		1,593-	
		SUBTOTAL FOR CNTRCTL SVCS		372,953		371,360		1,593-	
		SUBTOTAL FOR BUDGET CODE 6175		372,953		371,360		1,593-	
BUDGET CODE: 6179 CODE ENFORCEMENT									
30		PROPTY&EQUIP							
		337 BOOKS-OTHER		80				80-	
		SUBTOTAL FOR PROPTY&EQUIP		80				80-	
		SUBTOTAL FOR BUDGET CODE 6179		80				80-	
BUDGET CODE: 6183 Alternative Enforcement Program									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		6,420				6,420-	
		109 FUEL OIL		471,230				471,230-	
		SUBTOTAL FOR SUPPLYS&MATL		477,650				477,650-	
40		OTHR SER&CHR							
		423 HEAT LIGHT & POWER		619,858				619,858-	
		SUBTOTAL FOR OTHR SER&CHR		619,858				619,858-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,332,632				2,332,632-	
		608 MAINT & REP GENERAL		2,098,145				2,098,145-	
		SUBTOTAL FOR CNTRCTL SVCS		4,430,777				4,430,777-	
		SUBTOTAL FOR BUDGET CODE 6183		5,528,285				5,528,285-	
BUDGET CODE: 6189 Alternative Enforcement Program									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		27,700				27,700-	
		SUBTOTAL FOR SUPPLYS&MATL		27,700				27,700-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		2,500				2,500-	
		337 BOOKS-OTHER		8,400				8,400-	
		SUBTOTAL FOR PROPTY&EQUIP		10,900				10,900-	
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		60,687				60,687-	
		403 OFFICE SERVICES		1,918				1,918-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,060				4,060-	
		SUBTOTAL FOR OTHR SER&CHR		66,665				66,665-	
60		CNTRCTL SVCS							
		619 SECURITY SERVICES		15,040				15,040-	
		671 TRAINING PRGM CITY EMPLOYEES		15,565				15,565-	
		SUBTOTAL FOR CNTRCTL SVCS		30,605				30,605-	
		SUBTOTAL FOR BUDGET CODE 6189		135,870				135,870-	
BUDGET CODE: 6212 ERP/ERP LEAD - Site Office									
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES		34,977		34,977			
		SUBTOTAL FOR PROPTY&EQUIP		34,977		34,977			
40		OTHR SER&CHR							
		414 RENTALS - LAND BLDGS & STRUCTS		1,303,723		980,384		323,339-	
		SUBTOTAL FOR OTHR SER&CHR		1,303,723		980,384		323,339-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			541,692			541,692		
		SUBTOTAL FOR CNTRCTL SVCS			541,692			541,692		
		SUBTOTAL FOR BUDGET CODE 6212			1,880,392			1,557,053		323,339-
BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,261					30,261-
		SUBTOTAL FOR SUPPLYS&MATL			30,261					30,261-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			242,722			188,696		54,026-
		414 RENTALS - LAND BLDGS & STRUCTS			1,271,306			878,847		392,459-
		499 OTHER EXPENSES - GENERAL			80,827					80,827-
		SUBTOTAL FOR OTHR SER&CHR			1,594,855			1,067,543		527,312-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						80,827		80,827
		608 MAINT & REP GENERAL			133,293			123,193		10,100-
		619 SECURITY SERVICES			185,500	1		185,500	1	
		622 TEMPORARY SERVICES			25,000			25,000		
		SUBTOTAL FOR CNTRCTL SVCS			343,793	1		414,520	1	70,727
		SUBTOTAL FOR BUDGET CODE 6213			1,968,909	1		1,482,063	1	486,846-
BUDGET CODE: 6271 PROJECT OPEN HOUSE										
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			350,093					350,093-
		SUBTOTAL FOR CNTRCTL SVCS			350,093					350,093-
		SUBTOTAL FOR BUDGET CODE 6271			350,093					350,093-
BUDGET CODE: 6272 EMERGENCY REPAIR PROGRAM										
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
		100 SUPPLIES + MATERIALS - GENERAL			139,282					139,282-
		117 POSTAGE			30,000					30,000-
		SUBTOTAL FOR SUPPLYS&MATL			174,282					174,282-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			5,000					5,000-
		315 OFFICE EQUIPMENT			5,000					5,000-
		337 BOOKS-OTHER			11,700					11,700-
		SUBTOTAL FOR PROPTY&EQUIP			21,700					21,700-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		100,000				100,000-
			400 CONTRACTUAL SERVICES-GENERAL		310,000				310,000-
			403 OFFICE SERVICES		18,770				18,770-
			412 RENTALS OF MISC.EQUIP		5,300				5,300-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		18,581				18,581-
			SUBTOTAL FOR OTHR SER&CHR		452,651				452,651-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		7,013,163				7,013,163-
			619 SECURITY SERVICES		118,827				118,827-
			622 TEMPORARY SERVICES		35,000				35,000-
			671 TRAINING PRGM CITY EMPLOYEES		6,000				6,000-
			SUBTOTAL FOR CNTRCTL SVCS		7,172,990				7,172,990-
			SUBTOTAL FOR BUDGET CODE 6272		7,821,623				7,821,623-
BUDGET CODE: 6275 ERP DELEADING CD									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		55,510		55,510		
			100 SUPPLIES + MATERIALS - GENERAL		20,794		319,879		299,085
			117 POSTAGE				10,000		10,000
			SUBTOTAL FOR SUPPLYS&MATL		76,304		385,389		309,085
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL				10,000		10,000
			332 PURCH DATA PROCESSING EQUIPT				179,010		179,010
			SUBTOTAL FOR PROPTY&EQUIP				189,010		189,010
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				251,000		251,000
			403 OFFICE SERVICES				15,000		15,000
			412 RENTALS OF MISC.EQUIP				46,364		46,364
			417 ADVERTISING				1,350		1,350
			452 NON OVERNIGHT TRVL EXP-SPECIAL				11,047		11,047
			499 OTHER EXPENSES - GENERAL				125,000		125,000
			SUBTOTAL FOR OTHR SER&CHR				449,761		449,761
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	192,029	1	1,391,090		1,199,061
			608 MAINT & REP GENERAL	4		4	50,000		50,000
			619 SECURITY SERVICES		816		14,816		14,000
			671 TRAINING PRGM CITY EMPLOYEES	1		1	67,000		67,000
			SUBTOTAL FOR CNTRCTL SVCS	6	192,845	6	1,522,906		1,330,061

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6275			6	269,149	6	2,547,066	2,277,917
BUDGET CODE: 6276 ERP DELEADING							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	5,332	5		5,332-
SUBTOTAL FOR CNTRCTL SVCS			5	5,332	5		5,332-
SUBTOTAL FOR BUDGET CODE 6276			5	5,332	5		5,332-
BUDGET CODE: 6278 ERP							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		58,926		58,926	
		100 SUPPLIES + MATERIALS - GENERAL		23,311		151,036	127,725
		117 POSTAGE				30,000	30,000
SUBTOTAL FOR SUPPLYS&MATL				82,237		239,962	157,725
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				5,000	5,000
		305 MOTOR VEHICLES		409,775			409,775-
		315 OFFICE EQUIPMENT				5,000	5,000
		337 BOOKS-OTHER		1,554		11,700	10,146
SUBTOTAL FOR PROPTY&EQUIP				411,329		21,700	389,629-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				310,000	310,000
		403 OFFICE SERVICES				16,570	16,570
		412 RENTALS OF MISC.EQUIP				15,000	15,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL				15,581	15,581
		499 OTHER EXPENSES - GENERAL				105,000	105,000
SUBTOTAL FOR OTHR SER&CHR						462,151	462,151
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP				20,000	20,000
		608 MAINT & REP GENERAL	5	303,212	5	6,706,711	6,403,499
		619 SECURITY SERVICES				118,827	118,827
		622 TEMPORARY SERVICES				35,000	35,000
		671 TRAINING PRGM CITY EMPLOYEES				6,000	6,000
SUBTOTAL FOR CNTRCTL SVCS			5	303,212	5	6,886,538	6,583,326
SUBTOTAL FOR BUDGET CODE 6278			5	796,778	5	7,610,351	6,813,573
BUDGET CODE: 6280 UTILITIES							
10 SUPPLYS&MATL		109 FUEL OIL		876,467		875,000	1,467-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					876,467		875,000		1,467-
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		3,180,533		3,070,032		110,501-	
SUBTOTAL FOR OTHR SER&CHR					3,180,533		3,070,032		110,501-
SUBTOTAL FOR BUDGET CODE 6280					4,057,000		3,945,032		111,968-
BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				6,420		6,420	
		109 FUEL OIL				471,230		471,230	
SUBTOTAL FOR SUPPLYS&MATL						477,650		477,650	
40 OTHR SER&CHR		423 HEAT LIGHT & POWER				614,575		614,575	
SUBTOTAL FOR OTHR SER&CHR						614,575		614,575	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		27,030		2,859,662		2,832,632	
		608 MAINT & REP GENERAL		167,389		1,693,893		1,526,504	
SUBTOTAL FOR CNTRCTL SVCS					194,419		4,553,555		4,359,136
SUBTOTAL FOR BUDGET CODE 6283					194,419		5,645,780		5,451,361
BUDGET CODE: 6285 ERP DELEADING CD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		303,224				303,224-	
		117 POSTAGE		10,000				10,000-	
SUBTOTAL FOR SUPPLYS&MATL					318,224			318,224-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000				10,000-	
		332 PURCH DATA PROCESSING EQUIPT		179,010				179,010-	
SUBTOTAL FOR PROPTY&EQUIP					189,010			189,010-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		120,000				120,000-	
		400 CONTRACTUAL SERVICES-GENERAL		253,500				253,500-	
		403 OFFICE SERVICES		15,000				15,000-	
		412 RENTALS OF MISC.EQUIP		46,364				46,364-	
		417 ADVERTISING		1,350				1,350-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		11,047				11,047-	
SUBTOTAL FOR OTHR SER&CHR					447,261			447,261-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,726,084				1,726,084-	
		608 MAINT & REP GENERAL		50,000				50,000-	
		619 SECURITY SERVICES	1	14,000			1-	14,000-	
		671 TRAINING PRGM CITY EMPLOYEES		67,000				67,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,857,084			1-	1,857,084-	
		SUBTOTAL FOR BUDGET CODE 6285	1	2,811,579			1-	2,811,579-	
BUDGET CODE: 6287 ERP LEAD TEST									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		152,957		152,674		283-	
		SUBTOTAL FOR CNTRCTL SVCS		152,957		152,674		283-	
		SUBTOTAL FOR BUDGET CODE 6287		152,957		152,674		283-	
BUDGET CODE: 6289 Alternative Enforcement Program - CD									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				30,400		30,400	
		SUBTOTAL FOR SUPPLYS&MATL				30,400		30,400	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				7,500		7,500	
		337 BOOKS-OTHER		554		6,854		6,300	
		SUBTOTAL FOR PROPTY&EQUIP		554		14,354		13,800	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				55,687		55,687	
		403 OFFICE SERVICES				1,918		1,918	
		452 NON OVERNIGHT TRVL EXP-SPECIAL				3,360		3,360	
		SUBTOTAL FOR OTHR SER&CHR				60,965		60,965	
60	CNTRCTL SVCS	619 SECURITY SERVICES				15,040		15,040	
		671 TRAINING PRGM CITY EMPLOYEES		150		15,715		15,565	
		SUBTOTAL FOR CNTRCTL SVCS		150		30,755		30,605	
		SUBTOTAL FOR BUDGET CODE 6289		704		136,474		135,770	
BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		60,000				60,000-	
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-	
		SUBTOTAL FOR BUDGET CODE 6372		60,000				60,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6472 ELEVATOR REPAIRS							
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,229,513		5,165,517	3,936,004
		SUBTOTAL FOR CNTRCTL SVCS		1,229,513		5,165,517	3,936,004
		SUBTOTAL FOR BUDGET CODE 6472		1,229,513		5,165,517	3,936,004
BUDGET CODE: 6923 HPD SHELTERS-CD							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	2	3,516,821	2		3,516,821-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,516,821	2		3,516,821-
		SUBTOTAL FOR BUDGET CODE 6923	2	3,516,821	2		3,516,821-
BUDGET CODE: 6924 HPD SHELTERS-CD							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				3,421,478	3,421,478
		SUBTOTAL FOR CNTRCTL SVCS				3,421,478	3,421,478
		SUBTOTAL FOR BUDGET CODE 6924				3,421,478	3,421,478
BUDGET CODE: 6925 HPD HOTELS-CD							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		6,678,000			6,678,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,678,000			6,678,000-
		SUBTOTAL FOR BUDGET CODE 6925		6,678,000			6,678,000-
BUDGET CODE: 6926 HPD HOTELS-CD							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS				6,530,225	6,530,225
		SUBTOTAL FOR CNTRCTL SVCS				6,530,225	6,530,225
		SUBTOTAL FOR BUDGET CODE 6926				6,530,225	6,530,225
BUDGET CODE: 6928 RELOCATION MISC							
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		27,257		255,000	227,743
		SUBTOTAL FOR CNTRCTL SVCS		27,257		255,000	227,743

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6928				27,257		255,000		227,743
BUDGET CODE: 6929 RELOCATION MISC								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		255,287				255,287-
SUBTOTAL FOR CNTRCTL SVCS				255,287				255,287-
SUBTOTAL FOR BUDGET CODE 6929				255,287				255,287-
BUDGET CODE: 6930 AMERICAN RED CROSS								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		3,069,575		10,000,439		6,930,864
SUBTOTAL FOR CNTRCTL SVCS				3,069,575		10,000,439		6,930,864
SUBTOTAL FOR BUDGET CODE 6930				3,069,575		10,000,439		6,930,864
BUDGET CODE: 6931 AMERICAN RED CROSS								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS		8,666,980				8,666,980-
SUBTOTAL FOR CNTRCTL SVCS				8,666,980				8,666,980-
SUBTOTAL FOR BUDGET CODE 6931				8,666,980				8,666,980-
BUDGET CODE: 6933 HPD SHELTERS-CD								
40		OTHR SER&CHR 403 OFFICE SERVICES		37,749		11,000		26,749-
SUBTOTAL FOR OTHR SER&CHR				37,749		11,000		26,749-
60		CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE	1	219			1-	219-
		622 TEMPORARY SERVICES		49,225		49,000		225-
SUBTOTAL FOR CNTRCTL SVCS			1	49,444		49,000	1-	444-
SUBTOTAL FOR BUDGET CODE 6933			1	87,193		60,000	1-	27,193-
BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL								
60		CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS	1	3,500,000	1	735,862		2,764,138-
SUBTOTAL FOR CNTRCTL SVCS			1	3,500,000	1	735,862		2,764,138-
SUBTOTAL FOR BUDGET CODE 7913			1	3,500,000	1	735,862		2,764,138-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS	1	475,000	1	475,000	
		SUBTOTAL FOR CNTRCTL SVCS	1	475,000	1	475,000	
		SUBTOTAL FOR BUDGET CODE 7914	1	475,000	1	475,000	
BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		600,000		600,000	
		SUBTOTAL FOR CNTRCTL SVCS		600,000		600,000	
		SUBTOTAL FOR BUDGET CODE 7915		600,000		600,000	
BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		17,952			17,952-
		SUBTOTAL FOR SUPPLYS&MATL		17,952			17,952-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		120,241			120,241-
		SUBTOTAL FOR PROPTY&EQUIP		120,241			120,241-
		SUBTOTAL FOR BUDGET CODE 8172		138,193			138,193-
BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		797,834			797,834-
		SUBTOTAL FOR CNTRCTL SVCS		797,834			797,834-
		SUBTOTAL FOR BUDGET CODE 8272		797,834			797,834-
BUDGET CODE: 8472 ELEVATOR REPAIRS TL							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		2,457,928			2,457,928-
		SUBTOTAL FOR CNTRCTL SVCS		2,457,928			2,457,928-
		SUBTOTAL FOR BUDGET CODE 8472		2,457,928			2,457,928-
BUDGET CODE: 8922 HPD SHELTERS: OTH CAT							
60 CNTRCTL SVCS		616 COMMUNITY CONSULTANT CONTRACTS		1,000,000		1,000,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

		MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1,000,000		1,000,000		
SUBTOTAL FOR BUDGET CODE 8922			1,000,000		1,000,000		
BUDGET CODE: 8925 HPD HOTELS: TL							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		243,088		214,138		28,950-
SUBTOTAL FOR CNTRCTL SVCS			243,088		214,138		28,950-
SUBTOTAL FOR BUDGET CODE 8925			243,088		214,138		28,950-
BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		723,403		723,402		1-
SUBTOTAL FOR CNTRCTL SVCS			723,403		723,402		1-
SUBTOTAL FOR BUDGET CODE 8927			723,403		723,402		1-
BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU							
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS		6,180,501	1	8,462,618	1	2,282,117
SUBTOTAL FOR CNTRCTL SVCS			6,180,501	1	8,462,618	1	2,282,117
SUBTOTAL FOR BUDGET CODE 8932			6,180,501	1	8,462,618	1	2,282,117
BUDGET CODE: 8945 HRA TBRA OTPS							
30 PROPTY&EQUIP	305 MOTOR VEHICLES		49,963				49,963-
SUBTOTAL FOR PROPTY&EQUIP			49,963				49,963-
SUBTOTAL FOR BUDGET CODE 8945			49,963				49,963-
TOTAL FOR OHP-CODE ENFORCEMENT		23	67,710,745	23	63,614,788		4,095,957-
RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING							
BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD							
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000		100,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 6125				100,000		100,000	
BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		100,000		100,000	
SUBTOTAL FOR CNTRCTL SVCS				100,000		100,000	
SUBTOTAL FOR BUDGET CODE 6126				100,000		100,000	
BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,958			6,958-
SUBTOTAL FOR CNTRCTL SVCS				6,958			6,958-
SUBTOTAL FOR BUDGET CODE 6408				6,958			6,958-
BUDGET CODE: 6508 SEAL-UPS PRIVATE CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		169,000		169,000	
SUBTOTAL FOR CNTRCTL SVCS				169,000		169,000	
SUBTOTAL FOR BUDGET CODE 6508				169,000		169,000	
BUDGET CODE: 6509 SEAL-UPS CITY CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,000		400,000	
SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 6509				400,000		400,000	
BUDGET CODE: 6615 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				3,500,000	3,500,000
SUBTOTAL FOR CNTRCTL SVCS						3,500,000	3,500,000
SUBTOTAL FOR BUDGET CODE 6615						3,500,000	3,500,000
BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000	
SUBTOTAL FOR CNTRCTL SVCS				500,000		500,000	
SUBTOTAL FOR BUDGET CODE 6616				500,000		500,000	
BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,110,000		4,763,784	2,653,784
SUBTOTAL FOR CNTRCTL SVCS				2,110,000		4,763,784	2,653,784
SUBTOTAL FOR BUDGET CODE 6625				2,110,000		4,763,784	2,653,784
BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		940,000		940,000	
SUBTOTAL FOR CNTRCTL SVCS				940,000		940,000	
SUBTOTAL FOR BUDGET CODE 6626				940,000		940,000	
BUDGET CODE: 8409 SEAL-UP CITY FUNDS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	210,600	1	210,600	
SUBTOTAL FOR CNTRCTL SVCS				1	210,600	1	210,600
SUBTOTAL FOR BUDGET CODE 8409				1	210,600	1	210,600
BUDGET CODE: 8609 Demolition - City TL							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		1,000,000		2,000,000	1,000,000
SUBTOTAL FOR OTHR SER&CHR					1,000,000		2,000,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,195			10,195-
		608 MAINT & REP GENERAL				366,000	366,000
SUBTOTAL FOR CNTRCTL SVCS				10,195		366,000	355,805
SUBTOTAL FOR BUDGET CODE 8609				1,010,195		2,366,000	1,355,805
BUDGET CODE: 8610 Demolition - Stabilization							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		7,089,805			7,089,805-
SUBTOTAL FOR CNTRCTL SVCS				7,089,805			7,089,805-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8610				7,089,805			7,089,805-
BUDGET CODE: 8619	DOE	Demolition TL - Priv. & City					
60 CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,001		3,500,000	3,489,999
	608	MAINT & REP GENERAL		566,000			566,000-
SUBTOTAL FOR CNTRCTL SVCS				576,001		3,500,000	2,923,999
SUBTOTAL FOR BUDGET CODE 8619				576,001		3,500,000	2,923,999
TOTAL FOR DEMOLITION & SEALING			1	13,212,559	1	16,549,384	3,336,825
RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP							
BUDGET CODE: 6001	HSG	VAC SURVEX					
40 OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		4,866,620		3,872,000	994,620-
	454	OVERNIGHT TRVL EXP-SPECIAL		5,380			5,380-
SUBTOTAL FOR OTHR SER&CHR				4,872,000		3,872,000	1,000,000-
SUBTOTAL FOR BUDGET CODE 6001				4,872,000		3,872,000	1,000,000-
TOTAL FOR HOUSING VACANCY SURVEY IN OHP				4,872,000		3,872,000	1,000,000-
RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT							
BUDGET CODE: 6941	HOUSING	EDUCATION LEAD - PRIVATE					
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,325			4,325-
SUBTOTAL FOR SUPPLYS&MATL				4,325			4,325-
60 CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES		35,000			35,000-
SUBTOTAL FOR CNTRCTL SVCS				35,000			35,000-
SUBTOTAL FOR BUDGET CODE 6941				39,325			39,325-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 8010 GENERAL AOTPS							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		31,347		175,145	143,798
	SUBTOTAL FOR SUPPLYS&MATL			31,347		175,145	143,798
30	PROPTY&EQUIP	305 MOTOR VEHICLES		109,919			109,919-
	SUBTOTAL FOR PROPTY&EQUIP			109,919			109,919-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				77,006	77,006
	SUBTOTAL FOR CNTRCTL SVCS					77,006	77,006
	SUBTOTAL FOR BUDGET CODE 8010			141,266		252,151	110,885
	TOTAL FOR PROPERTY MANAGEMENT			180,591		252,151	71,560
TOTAL FOR OFFICE OF HOUSING PRESERVATION			29	89,091,816	29	86,557,117	2,534,699-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

OFFICE OF HOUSING PRESERVATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	568,708	89,091,816	338,708	86,557,117	2,534,699-
FINANCIAL PLAN SAVINGS		8,859		218,595	209,736
APPROPRIATION		89,100,675		86,775,712	2,324,963-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,519,381		19,536,554	2,982,827-
OTHER CATEGORICAL		1,000,000		1,000,000	
CAPITAL FUNDS - I.F.A.					
STATE		1,075,000		1,075,000	
FEDERAL - C.D.		60,423,938		64,428,296	4,004,358
FEDERAL - OTHER		3,500,000		735,862	2,764,138-
INTRA-CITY SALES		582,356			582,356-
TOTAL		89,100,675		86,775,712	2,324,963-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,490	168,756,218	2,491	174,851,875	6,095,657
FINANCIAL PLAN SAVINGS	8	273,884-	24	3,169,559	3,443,443
APPROPRIATION	2,498	168,482,334	2,515	178,021,434	9,539,100

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	55,012,432	59,238,350	4,225,918
OTHER CATEGORICAL	688,919	786,419	97,500
CAPITAL FUNDS - I.F.A.	20,156,023	23,448,303	3,292,280
STATE			
FEDERAL - C.D.	62,392,466	65,780,220	3,387,754
FEDERAL - OTHER	27,010,437	26,999,735	10,702-
INTRA-CITY SALES	3,222,057	1,768,407	1,453,650-
TOTAL	168,482,334	178,021,434	9,539,100
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,369,024	1,183,240,109	3,599,246	963,642,216	219,597,893-
FINANCIAL PLAN SAVINGS		41,059		3,425,355	3,384,296
APPROPRIATION		1,183,281,168		967,067,571	216,213,597-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,439,724		84,578,893	42,860,831-
OTHER CATEGORICAL		21,014,901		1,145,474	19,869,427-
CAPITAL FUNDS - I.F.A.					
STATE		21,922,165		1,075,000	20,847,165-
FEDERAL - C.D.		517,872,392		403,413,345	114,459,047-
FEDERAL - OTHER		494,214,196		476,619,425	17,594,771-
INTRA-CITY SALES		817,790		235,434	582,356-
TOTAL		1,183,281,168		967,067,571	216,213,597-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	2,490	168,756,218	2,491	174,851,875	6,095,657
FINANCIAL PLAN SAVINGS	8	273,884-	24	3,169,559	3,443,443
APPROPRIATION	2,498	168,482,334	2,515	178,021,434	9,539,100
OTPS					
TOTALS FOR OPERATING BUDGET		1,183,240,109		963,642,216	219,597,893-
FINANCIAL PLAN SAVINGS		41,059		3,425,355	3,384,296
APPROPRIATION		1,183,281,168		967,067,571	216,213,597-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,490	1,351,996,327	2,491	1,138,494,091	213,502,236-
FINANCIAL PLAN SAVINGS	8	232,825-	24	6,594,914	6,827,739
APPROPRIATION	2,498	1,351,763,502	2,515	1,145,089,005	206,674,497-
FUNDING					
CITY		182,452,156		143,817,243	38,634,913-
OTHER CATEGORICAL		21,703,820		1,931,893	19,771,927-
CAPITAL FUNDS - I.F.A.		20,156,023		23,448,303	3,292,280
STATE		21,922,165		1,075,000	20,847,165-
FEDERAL - C.D.		580,264,858		469,193,565	111,071,293-
FEDERAL - OTHER		521,224,633		503,619,160	17,605,473-
INTRA-CITY SALES		4,039,847		2,003,841	2,036,006-
TOTAL FUNDING		1,351,763,502		1,145,089,005	206,674,497-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 5001 Media Relations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	294,885	2	207,839	2-	2	87,046-
SUBTOTAL FOR F/T SALARIED			4	294,885	2	207,839	2-	2	87,046-
SUBTOTAL FOR BUDGET CODE 5001			4	294,885	2	207,839	2-	2	87,046-
BUDGET CODE: 5002 Intergovernmental (IGA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	822,145	10	855,875			33,730
SUBTOTAL FOR F/T SALARIED			10	822,145	10	855,875			33,730
SUBTOTAL FOR BUDGET CODE 5002			10	822,145	10	855,875			33,730
BUDGET CODE: 5003 Strategic Planning/Operations Redesign									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	98,220			1-		98,220-
SUBTOTAL FOR F/T SALARIED			1	98,220			1-		98,220-
SUBTOTAL FOR BUDGET CODE 5003			1	98,220			1-		98,220-
BUDGET CODE: 5004 Executive Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	347,236	6	483,572	2		136,336
SUBTOTAL FOR F/T SALARIED			4	347,236	6	483,572	2		136,336
SUBTOTAL FOR BUDGET CODE 5004			4	347,236	6	483,572	2		136,336
BUDGET CODE: 5005 Correspondence									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5005				114		114			
BUDGET CODE: 5007 Loft Board									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	559,391	8	625,956			66,565
SUBTOTAL FOR F/T SALARIED			8	559,391	8	625,956			66,565

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		37,500		37,500			
SUBTOTAL FOR UNSALARIED					37,500			37,500	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,065		2,065			
SUBTOTAL FOR ADD GRS PAY					2,065			2,065	
SUBTOTAL FOR BUDGET CODE 5007			8	598,956	8	665,521		66,565	
BUDGET CODE: 5008 Concrete Testing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	758,260	10	824,745		66,485	
SUBTOTAL FOR F/T SALARIED				10	758,260	10		824,745	66,485
SUBTOTAL FOR BUDGET CODE 5008			10	758,260	10	824,745		66,485	
BUDGET CODE: 5010 Chief Of Staff Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,495			1-	184,495-	
SUBTOTAL FOR F/T SALARIED				1	184,495		1-	184,495-	
SUBTOTAL FOR BUDGET CODE 5010			1	184,495			1-	184,495-	
BUDGET CODE: 5011 Finance and Administration Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	184,495	1	209,771		25,276	
SUBTOTAL FOR F/T SALARIED				1	184,495	1		209,771	25,276
SUBTOTAL FOR BUDGET CODE 5011			1	184,495	1	209,771		25,276	
BUDGET CODE: 5012 Legal & Regulatory Affairs Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	623,603	4	468,687	2-	154,916-	
SUBTOTAL FOR F/T SALARIED				6	623,603	4		468,687	154,916-
SUBTOTAL FOR BUDGET CODE 5012			6	623,603	4	468,687	2-	154,916-	
BUDGET CODE: 5013 Strategic Planning and Policy Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,182,411	4	500,306	19-	1,682,105-	
SUBTOTAL FOR F/T SALARIED				23	2,182,411	4		500,306	1,682,105-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5013			23	2,182,411	4	500,306		19-	1,682,105-
BUDGET CODE: 5014 Enterprise Licensing and Permitting									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,309,832				13-	1,309,832-
SUBTOTAL FOR F/T SALARIED			13	1,309,832				13-	1,309,832-
SUBTOTAL FOR BUDGET CODE 5014			13	1,309,832				13-	1,309,832-
BUDGET CODE: 5016 Project Management Office									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	957,777		10	957,777
SUBTOTAL FOR F/T SALARIED					10	957,777		10	957,777
SUBTOTAL FOR BUDGET CODE 5016					10	957,777		10	957,777
BUDGET CODE: 5017 Strategic Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS			10	1,000,536		10	1,000,536
SUBTOTAL FOR F/T SALARIED					10	1,000,536		10	1,000,536
SUBTOTAL FOR BUDGET CODE 5017					10	1,000,536		10	1,000,536
BUDGET CODE: 5018 Licensee Disciplinary Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	554,758		6	554,758
SUBTOTAL FOR F/T SALARIED					6	554,758		6	554,758
SUBTOTAL FOR BUDGET CODE 5018					6	554,758		6	554,758
BUDGET CODE: 5020 Developmental Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	202	10,961,430	93	12,074,325		109-	1,112,895
SUBTOTAL FOR F/T SALARIED			202	10,961,430	93	12,074,325		109-	1,112,895
SUBTOTAL FOR BUDGET CODE 5020			202	10,961,430	93	12,074,325		109-	1,112,895
BUDGET CODE: 5021 Inspection Hub									
01 F/T SALARIED		001 FULL YEAR POSITIONS	160	10,516,709	187	12,885,038		27	2,368,329
SUBTOTAL FOR F/T SALARIED			160	10,516,709	187	12,885,038		27	2,368,329

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5021			160	10,516,709	187	12,885,038	27	2,368,329
BUDGET CODE: 5022 CITYWIDE ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	803,194	7	544,761	5-	258,433-
SUBTOTAL FOR F/T SALARIED			12	803,194	7	544,761	5-	258,433-
SUBTOTAL FOR BUDGET CODE 5022			12	803,194	7	544,761	5-	258,433-
BUDGET CODE: 5023 AC Engineering and Safety Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	326,222	3	304,042		22,180-
SUBTOTAL FOR F/T SALARIED			3	326,222	3	304,042		22,180-
SUBTOTAL FOR BUDGET CODE 5023			3	326,222	3	304,042		22,180-
BUDGET CODE: 5026 Building Services Inspection Unit (BSIU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	980,868	14	831,532	1-	149,336-
SUBTOTAL FOR F/T SALARIED			15	980,868	14	831,532	1-	149,336-
03 UNSALARIED		031 UNSALARIED		1,031		1,031		
SUBTOTAL FOR UNSALARIED				1,031		1,031		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5026			15	982,155	14	832,819	1-	149,336-
BUDGET CODE: 5027 Sustainability/Energy Code								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,982,588	25	2,126,171	2	143,583
SUBTOTAL FOR F/T SALARIED			23	1,982,588	25	2,126,171	2	143,583
SUBTOTAL FOR BUDGET CODE 5027			23	1,982,588	25	2,126,171	2	143,583
BUDGET CODE: 5028 Office of Buildings Marshal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	835,489	13	911,779		76,290
SUBTOTAL FOR F/T SALARIED			13	835,489	13	911,779		76,290

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5028			13	835,489	13	911,779		76,290
BUDGET CODE: 5030 Risk Management Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS					5	465,851	5	465,851
SUBTOTAL FOR F/T SALARIED					5	465,851	5	465,851
SUBTOTAL FOR BUDGET CODE 5030					5	465,851	5	465,851
BUDGET CODE: 5038 Licensing Background Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS					5	363,369	5	363,369
SUBTOTAL FOR F/T SALARIED					5	363,369	5	363,369
SUBTOTAL FOR BUDGET CODE 5038					5	363,369	5	363,369
BUDGET CODE: 5040 Affordable Housing Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS					15	1,009,372	15	1,009,372
SUBTOTAL FOR F/T SALARIED					15	1,009,372	15	1,009,372
SUBTOTAL FOR BUDGET CODE 5040					15	1,009,372	15	1,009,372
BUDGET CODE: 5048 AC Borough Operations								
01 F/T SALARIED 001 FULL YEAR POSITIONS			3	316,401	1	174,539	2-	141,862-
SUBTOTAL FOR F/T SALARIED			3	316,401	1	174,539	2-	141,862-
SUBTOTAL FOR BUDGET CODE 5048			3	316,401	1	174,539	2-	141,862-
BUDGET CODE: 5049 Cost Validation Unit								
01 F/T SALARIED 001 FULL YEAR POSITIONS			11	993,329	7	616,833	4-	376,496-
SUBTOTAL FOR F/T SALARIED			11	993,329	7	616,833	4-	376,496-
SUBTOTAL FOR BUDGET CODE 5049			11	993,329	7	616,833	4-	376,496-
BUDGET CODE: 5070 Build It Back Program								
01 F/T SALARIED 001 FULL YEAR POSITIONS			47	2,985,227	40	1,300,000	7-	1,685,227-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			47	2,985,227	40	1,300,000	7-		1,685,227-
SUBTOTAL FOR BUDGET CODE 5070			47	2,985,227	40	1,300,000	7-		1,685,227-
BUDGET CODE: 5102 AC Safety & Emergency Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,354,730	16	1,352,102			2,628-
SUBTOTAL FOR F/T SALARIED			16	1,354,730	16	1,352,102			2,628-
03 UNSALARIED		031 UNSALARIED		367		367			
SUBTOTAL FOR UNSALARIED				367		367			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		398		398			
SUBTOTAL FOR ADD GRS PAY				398		398			
SUBTOTAL FOR BUDGET CODE 5102			16	1,355,495	16	1,352,867			2,628-
BUDGET CODE: 5103 AC Admin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	261,502	2	217,653	1-		43,849-
SUBTOTAL FOR F/T SALARIED			3	261,502	2	217,653	1-		43,849-
SUBTOTAL FOR BUDGET CODE 5103			3	261,502	2	217,653	1-		43,849-
BUDGET CODE: 5108 Facade									
01 F/T SALARIED		001 FULL YEAR POSITIONS			17	1,173,942	17		1,173,942
SUBTOTAL FOR F/T SALARIED					17	1,173,942	17		1,173,942
SUBTOTAL FOR BUDGET CODE 5108					17	1,173,942	17		1,173,942
BUDGET CODE: 5113 Program Management & Analysis (PMA)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	335,242	11	1,044,386	7		709,144
SUBTOTAL FOR F/T SALARIED			4	335,242	11	1,044,386	7		709,144
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5113			4	365,356	11	1,074,500	7	709,144
BUDGET CODE: 5135 Human Resources								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,058,620	19	1,298,513	3	239,893
SUBTOTAL FOR F/T SALARIED			16	1,058,620	19	1,298,513	3	239,893
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
SUBTOTAL FOR ADD GRS PAY				114		114		
SUBTOTAL FOR BUDGET CODE 5135			16	1,058,734	19	1,298,627	3	239,893
BUDGET CODE: 5137 Forensic Engineering Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,406,412	11	1,208,201	4-	198,211-
SUBTOTAL FOR F/T SALARIED			15	1,406,412	11	1,208,201	4-	198,211-
SUBTOTAL FOR BUDGET CODE 5137			15	1,406,412	11	1,208,201	4-	198,211-
BUDGET CODE: 5138 Borough Enforcement Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	440,145	6	450,206		10,061
SUBTOTAL FOR F/T SALARIED			6	440,145	6	450,206		10,061
SUBTOTAL FOR BUDGET CODE 5138			6	440,145	6	450,206		10,061
BUDGET CODE: 5139 Scaffold Inspection Unit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	630,591	10	699,807		69,216
SUBTOTAL FOR F/T SALARIED			10	630,591	10	699,807		69,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994		
SUBTOTAL FOR ADD GRS PAY				994		994		
SUBTOTAL FOR BUDGET CODE 5139			10	631,585	10	700,801		69,216
BUDGET CODE: 5148 Central Construction								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	5,583,897	67	4,462,595	23-	1,121,302-
SUBTOTAL FOR F/T SALARIED			90	5,583,897	67	4,462,595	23-	1,121,302-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			
		SUBTOTAL FOR BUDGET CODE 5148	90	5,583,935	67	4,462,633		23-	1,121,302-
BUDGET CODE: 5159 Manhattan Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			6	534,773		6	534,773
		SUBTOTAL FOR F/T SALARIED			6	534,773		6	534,773
		SUBTOTAL FOR BUDGET CODE 5159			6	534,773		6	534,773
BUDGET CODE: 5169 Bronx Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	439,872		4	439,872
		SUBTOTAL FOR F/T SALARIED			4	439,872		4	439,872
		SUBTOTAL FOR BUDGET CODE 5169			4	439,872		4	439,872
BUDGET CODE: 5179 Brooklyn Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			7	623,801		7	623,801
		SUBTOTAL FOR F/T SALARIED			7	623,801		7	623,801
		SUBTOTAL FOR BUDGET CODE 5179			7	623,801		7	623,801
BUDGET CODE: 5189 Queens Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			5	553,804		5	553,804
		SUBTOTAL FOR F/T SALARIED			5	553,804		5	553,804
		SUBTOTAL FOR BUDGET CODE 5189			5	553,804		5	553,804
BUDGET CODE: 5199 Staten Island Borough Operation Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS			4	373,055		4	373,055
		SUBTOTAL FOR F/T SALARIED			4	373,055		4	373,055
		SUBTOTAL FOR BUDGET CODE 5199			4	373,055		4	373,055

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5201 Contracts and Purchasing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	382,286	6	504,988			122,702
SUBTOTAL FOR F/T SALARIED			6	382,286	6	504,988			122,702
SUBTOTAL FOR BUDGET CODE 5201			6	382,286	6	504,988			122,702
BUDGET CODE: 5301 Customer Service									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	611,325	11	656,037	1		44,712
SUBTOTAL FOR F/T SALARIED			10	611,325	11	656,037	1		44,712
03 UNSALARIED		031 UNSALARIED		2,118		2,118			
SUBTOTAL FOR UNSALARIED				2,118		2,118			
SUBTOTAL FOR BUDGET CODE 5301			10	613,443	11	658,155	1		44,712
BUDGET CODE: 5500 Lower Manh Construction Command Ctr									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5500				710		710			
BUDGET CODE: 5501 Lower Manh Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY				142		142			
SUBTOTAL FOR BUDGET CODE 5501				142		142			
BUDGET CODE: 5502 STOP Special Operations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710		710			
SUBTOTAL FOR ADD GRS PAY				710		710			
SUBTOTAL FOR BUDGET CODE 5502				710		710			
BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,429,752	20	1,376,353			53,399-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,429,752	20	1,376,353			53,399-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,846		1,846			
SUBTOTAL FOR ADD GRS PAY				1,846		1,846			
SUBTOTAL FOR BUDGET CODE 5503			20	1,431,598	20	1,378,199			53,399-
BUDGET CODE: 5504 STOP Excavation Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,820,961	22	1,922,764			101,803
SUBTOTAL FOR F/T SALARIED			22	1,820,961	22	1,922,764			101,803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5504			22	1,821,813	22	1,923,616			101,803
BUDGET CODE: 5506 Gut Renovations Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY				284		284			
SUBTOTAL FOR BUDGET CODE 5506				284		284			
BUDGET CODE: 5507 Low Rise Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			
SUBTOTAL FOR ADD GRS PAY				426		426			
SUBTOTAL FOR BUDGET CODE 5507				426		426			
BUDGET CODE: 5508 After - Hours Inspection Unit									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852			
SUBTOTAL FOR ADD GRS PAY				852		852			
SUBTOTAL FOR BUDGET CODE 5508				852		852			
BUDGET CODE: 5509 Retaining Wall Inspection Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	150,251		2	150,251

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED					2	150,251	2		150,251
SUBTOTAL FOR BUDGET CODE 5509					2	150,251	2		150,251
BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit									
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY						142			142
SUBTOTAL FOR BUDGET CODE 5512						142			142
BUDGET CODE: 5513 Construction Progress Inspection Unit									
04 ADD	GRS PAY	042 LONGEVITY DIFFERENTIAL		284		284			
SUBTOTAL FOR ADD GRS PAY						284			284
SUBTOTAL FOR BUDGET CODE 5513						284			284
BUDGET CODE: 5514 Compromised Buildings									
01 F/T	SALARIED	001 FULL YEAR POSITIONS			1	77,812	1		77,812
SUBTOTAL FOR F/T SALARIED					1	77,812	1		77,812
SUBTOTAL FOR BUDGET CODE 5514					1	77,812	1		77,812
BUDGET CODE: 5601 UPK Inspection									
01 F/T	SALARIED	001 FULL YEAR POSITIONS	7	460,000	7	436,820			23,180-
SUBTOTAL FOR F/T SALARIED					7	460,000	7		436,820
04 ADD	GRS PAY	047 OVERTIME		78,000		78,000			
SUBTOTAL FOR ADD GRS PAY						78,000			78,000
SUBTOTAL FOR BUDGET CODE 5601					7	538,000	7		514,820
BUDGET CODE: 5602 Emergency Operations Center									
01 F/T	SALARIED	001 FULL YEAR POSITIONS			4	247,899	4		247,899
SUBTOTAL FOR F/T SALARIED					4	247,899	4		247,899
SUBTOTAL FOR BUDGET CODE 5602					4	247,899	4		247,899

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR			795	54,001,250	744	60,262,425	51-	6,261,175
RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES								
BUDGET CODE: 5000 Office of the Commissioner								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,144,151	9	907,869	20-	1,236,282-
SUBTOTAL FOR F/T SALARIED			29	2,144,151	9	907,869	20-	1,236,282-
03 UNSALARIED		031 UNSALARIED		2,971		2,971		
SUBTOTAL FOR UNSALARIED				2,971		2,971		
SUBTOTAL FOR BUDGET CODE 5000			29	2,147,122	9	910,840	20-	1,236,282-
BUDGET CODE: 5025 Investigation/Discipline Unit (IAD)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,465,878	17	1,131,510	5-	334,368-
SUBTOTAL FOR F/T SALARIED			22	1,465,878	17	1,131,510	5-	334,368-
03 UNSALARIED		031 UNSALARIED		671		671		
SUBTOTAL FOR UNSALARIED				671		671		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		568		568		
SUBTOTAL FOR ADD GRS PAY				568		568		
SUBTOTAL FOR BUDGET CODE 5025			22	1,467,117	17	1,132,749	5-	334,368-
BUDGET CODE: 5050 General Counsel/Legal Affairs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,826,498	22	1,874,894		48,396
SUBTOTAL FOR F/T SALARIED			22	1,826,498	22	1,874,894		48,396
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		392		392		
SUBTOTAL FOR ADD GRS PAY				392		392		
SUBTOTAL FOR BUDGET CODE 5050			22	1,826,890	22	1,875,286		48,396

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 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
BUDGET CODE: 5112 AC Enforcement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	225,227	3	435,554	1	210,327	
SUBTOTAL FOR F/T SALARIED			2	225,227	3	435,554	1	210,327	
03 UNSALARIED		031 UNSALARIED		5,199		5,199			
SUBTOTAL FOR UNSALARIED				5,199		5,199			
SUBTOTAL FOR BUDGET CODE 5112			2	230,426	3	440,753	1	210,327	
TOTAL FOR EXECUTIVE OFFICES			75	5,671,555	51	4,359,628	24-	1,311,927-	
RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL									
BUDGET CODE: 5100 DC-Technical Affairs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,348,992	27	2,342,755	14	993,763	
SUBTOTAL FOR F/T SALARIED			13	1,348,992	27	2,342,755	14	993,763	
03 UNSALARIED		031 UNSALARIED		686,114		694,199		8,085	
SUBTOTAL FOR UNSALARIED				686,114		694,199		8,085	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,757		68,757			
		042 LONGEVITY DIFFERENTIAL		883,640		883,640			
		043 SHIFT DIFFERENTIAL		57,427		57,427			
		047 OVERTIME		3,354,000		3,354,000			
		055 SALARY ADJUSTMENTS LABOR RSRVE		273,715				273,715-	
SUBTOTAL FOR ADD GRS PAY				4,637,539		4,363,824		273,715-	
SUBTOTAL FOR BUDGET CODE 5100			13	6,672,645	27	7,400,778	14	728,133	
BUDGET CODE: 5101 Permit Renewal/ARA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	892,640	17	947,557		54,917	
SUBTOTAL FOR F/T SALARIED			17	892,640	17	947,557		54,917	
03 UNSALARIED		031 UNSALARIED		356		356			
SUBTOTAL FOR UNSALARIED				356		356			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					142				142
SUBTOTAL FOR BUDGET CODE 5101				17	893,138	17			948,055
BUDGET CODE: 5105 SPIT Inspections									
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	1,970,397	34	2,305,616		3	335,219
SUBTOTAL FOR F/T SALARIED				31	1,970,397	34	2,305,616	3	335,219
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,562		1,562			
SUBTOTAL FOR ADD GRS PAY					1,562		1,562		
SUBTOTAL FOR BUDGET CODE 5105				31	1,971,959	34	2,307,178	3	335,219
BUDGET CODE: 5106 SPIT Support									
03 UNSALARIED		031 UNSALARIED		1,074		1,074			
SUBTOTAL FOR UNSALARIED					1,074		1,074		
SUBTOTAL FOR BUDGET CODE 5106					1,074		1,074		
BUDGET CODE: 5121 BEST Squad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,787,908	50	3,574,496		8	786,588
SUBTOTAL FOR F/T SALARIED				42	2,787,908	50	3,574,496	8	786,588
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,124		3,124			
SUBTOTAL FOR ADD GRS PAY					3,124		3,124		
SUBTOTAL FOR BUDGET CODE 5121				42	2,791,032	50	3,577,620	8	786,588
BUDGET CODE: 5122 Emergency Response Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,460,368	32	2,406,818		4-	53,550-
SUBTOTAL FOR F/T SALARIED				36	2,460,368	32	2,406,818	4-	53,550-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,840		2,840			
SUBTOTAL FOR ADD GRS PAY					2,840		2,840		
SUBTOTAL FOR BUDGET CODE 5122				36	2,463,208	32	2,409,658	4-	53,550-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5130 Cranes & Derricks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,444,782	31	2,577,808	1	133,026
SUBTOTAL FOR F/T SALARIED			30	2,444,782	31	2,577,808	1	133,026
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,136		1,136		
SUBTOTAL FOR ADD GRS PAY				1,136		1,136		
SUBTOTAL FOR BUDGET CODE 5130			30	2,445,918	31	2,578,944	1	133,026
BUDGET CODE: 5140 Material Equipment Acceptance (MEA)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	341,288	4	351,209		9,921
SUBTOTAL FOR F/T SALARIED			4	341,288	4	351,209		9,921
03 UNSALARIED		031 UNSALARIED		979		979		
SUBTOTAL FOR UNSALARIED				979		979		
SUBTOTAL FOR BUDGET CODE 5140			4	342,267	4	352,188		9,921
BUDGET CODE: 5141 MEA Support Staff								
03 UNSALARIED		031 UNSALARIED		448		448		
SUBTOTAL FOR UNSALARIED				448		448		
SUBTOTAL FOR BUDGET CODE 5141				448		448		
TOTAL FOR OPERATIONS AND TECHNICAL			173	17,581,689	195	19,575,943	22	1,994,254
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION								
BUDGET CODE: 5111 Information Technology (IT)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,765,506	55	5,121,544	12	1,356,038
SUBTOTAL FOR F/T SALARIED			43	3,765,506	55	5,121,544	12	1,356,038
03 UNSALARIED		031 UNSALARIED		8,192		8,192		
SUBTOTAL FOR UNSALARIED				8,192		8,192		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		16,472		16,472			
		SUBTOTAL FOR ADD GRS PAY		16,472		16,472			
		SUBTOTAL FOR BUDGET CODE 5111	43	3,790,170	55	5,146,208	12		1,356,038
BUDGET CODE: 5114 Budget & Fiscal Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,874,046	18	1,268,125			1,605,921-
		SUBTOTAL FOR F/T SALARIED	18	2,874,046	18	1,268,125			1,605,921-
03 UNSALARIED		031 UNSALARIED		676		676			
		SUBTOTAL FOR UNSALARIED		676		676			
		SUBTOTAL FOR BUDGET CODE 5114	18	2,874,722	18	1,268,801			1,605,921-
BUDGET CODE: 5115 Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	522,174	6	522,446			272
		SUBTOTAL FOR F/T SALARIED	6	522,174	6	522,446			272
03 UNSALARIED		031 UNSALARIED		4,033		4,033			
		SUBTOTAL FOR UNSALARIED		4,033		4,033			
		SUBTOTAL FOR BUDGET CODE 5115	6	526,207	6	526,479			272
BUDGET CODE: 5116 Telecommunications & Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	877,027	13	919,862			42,835
		SUBTOTAL FOR F/T SALARIED	13	877,027	13	919,862			42,835
		SUBTOTAL FOR BUDGET CODE 5116	13	877,027	13	919,862			42,835
BUDGET CODE: 5117 FDC Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,494,120	38	3,626,762	23		2,132,642
		SUBTOTAL FOR F/T SALARIED	15	1,494,120	38	3,626,762	23		2,132,642
03 UNSALARIED		031 UNSALARIED		385		385			
		SUBTOTAL FOR UNSALARIED		385		385			
		SUBTOTAL FOR BUDGET CODE 5117	15	1,494,505	38	3,627,147	23		2,132,642

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5118 Licensing Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,008,577	17	1,012,164			3,587
SUBTOTAL FOR F/T SALARIED			17	1,008,577	17	1,012,164			3,587
03 UNSALARIED		031 UNSALARIED		17,072		17,072			
SUBTOTAL FOR UNSALARIED				17,072		17,072			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5118			17	1,025,763	17	1,029,350			3,587
BUDGET CODE: 5401 Microfilm & Records Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	140,594	2	148,185			7,591
SUBTOTAL FOR F/T SALARIED			2	140,594	2	148,185			7,591
03 UNSALARIED		031 UNSALARIED		3,355		3,355			
SUBTOTAL FOR UNSALARIED				3,355		3,355			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 5401			2	144,063	2	151,654			7,591
TOTAL FOR POLICY AND ADMINISTRATION			114	10,732,457	149	12,669,501		35	1,937,044
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION									
BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp									
01 F/T SALARIED		001 FULL YEAR POSITIONS			27	1,720,427		27	1,720,427
SUBTOTAL FOR F/T SALARIED					27	1,720,427		27	1,720,427
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,420		1,420			
SUBTOTAL FOR ADD GRS PAY				1,420		1,420			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT		
SUBTOTAL FOR BUDGET CODE 5107					1,420		27		1,721,847	27	1,720,427
BUDGET CODE: 5119 Boilers											
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	2,612,243	43	2,746,769				134,526	
SUBTOTAL FOR F/T SALARIED			43	2,612,243	43	2,746,769				134,526	
03 UNSALARIED		031 UNSALARIED		35		35					
SUBTOTAL FOR UNSALARIED				35		35					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,676		1,676					
SUBTOTAL FOR ADD GRS PAY				1,676		1,676					
SUBTOTAL FOR BUDGET CODE 5119					43	2,613,954	43		2,748,480		134,526
BUDGET CODE: 5120 Boiler Support Staff											
03 UNSALARIED		031 UNSALARIED		144		144					
SUBTOTAL FOR UNSALARIED				144		144					
SUBTOTAL FOR BUDGET CODE 5120						144			144		
BUDGET CODE: 5125 Elevators											
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	5,207,625	79	5,372,946	2-		165,321		
SUBTOTAL FOR F/T SALARIED			81	5,207,625	79	5,372,946	2-		165,321		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,118		4,118					
SUBTOTAL FOR ADD GRS PAY				4,118		4,118					
SUBTOTAL FOR BUDGET CODE 5125					81	5,211,743	79		5,377,064	2-	165,321
BUDGET CODE: 5126 Central Elevator and Local Law Support											
03 UNSALARIED		031 UNSALARIED		5,764		5,764					
SUBTOTAL FOR UNSALARIED				5,764		5,764					
SUBTOTAL FOR BUDGET CODE 5126						5,764			5,764		
BUDGET CODE: 5127 Special Enforcement Unit											

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	876,397	10	925,237			48,840
SUBTOTAL FOR F/T SALARIED				10	876,397	10	925,237			48,840
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142			
SUBTOTAL FOR BUDGET CODE 5127				10	876,539	10	925,379			48,840
BUDGET CODE: 5128 Padlocks/Signs Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	5	327,511	5	344,096			16,585
SUBTOTAL FOR F/T SALARIED				5	327,511	5	344,096			16,585
SUBTOTAL FOR BUDGET CODE 5128				5	327,511	5	344,096			16,585
BUDGET CODE: 5132 Model Code Program Unit										
01 F/T SALARIED		001	FULL YEAR POSITIONS	21	1,759,842	19	1,767,256	2-		7,414
SUBTOTAL FOR F/T SALARIED				21	1,759,842	19	1,767,256	2-		7,414
03 UNSALARIED		031	UNSALARIED		185		185			
SUBTOTAL FOR UNSALARIED					185		185			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 5132				21	1,760,141	19	1,767,555	2-		7,414
BUDGET CODE: 5143 QA/Central Electrical Support										
03 UNSALARIED		031	UNSALARIED		470		470			
SUBTOTAL FOR UNSALARIED					470		470			
SUBTOTAL FOR BUDGET CODE 5143					470		470			
BUDGET CODE: 5146 Central Electrical										
01 F/T SALARIED		001	FULL YEAR POSITIONS	8	540,537	8	580,071			39,534
SUBTOTAL FOR F/T SALARIED				8	540,537	8	580,071			39,534
06 FRINGE BENES		064	ALLOWANCE FOR UNIFORMS		500		500			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					500				500
SUBTOTAL FOR BUDGET CODE 5146				8	541,037	8			39,534
BUDGET CODE: 5147 AC Central Inspections & Quality Assuran									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	244,573	3	299,553		1	54,980
SUBTOTAL FOR F/T SALARIED				2	244,573	3	299,553	1	54,980
SUBTOTAL FOR BUDGET CODE 5147				2	244,573	3	299,553	1	54,980
BUDGET CODE: 5154 Manhattan Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES					800		800		
SUBTOTAL FOR BUDGET CODE 5154					800		800		
BUDGET CODE: 5164 Bronx Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		300			
SUBTOTAL FOR FRINGE BENES					300		300		
SUBTOTAL FOR BUDGET CODE 5164					300		300		
BUDGET CODE: 5174 Brooklyn Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		800		800			
SUBTOTAL FOR FRINGE BENES					800		800		
SUBTOTAL FOR BUDGET CODE 5174					800		800		
BUDGET CODE: 5184 Queens Electrical Inspection									
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		600		600			
SUBTOTAL FOR FRINGE BENES					600		600		
SUBTOTAL FOR BUDGET CODE 5184					600		600		
BUDGET CODE: 5194 Staten Island Electrical Inspection									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400		400			
		SUBTOTAL FOR FRINGE BENES		400		400			
		SUBTOTAL FOR BUDGET CODE 5194		400		400			
TOTAL FOR CENTRAL INSPECTION			170	11,586,196	194	13,773,823		24	2,187,627
RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE									
BUDGET CODE: 5150 Manhattan Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,510,092	42	2,100,961		2-	409,131-
		SUBTOTAL FOR F/T SALARIED	44	2,510,092	42	2,100,961		2-	409,131-
03 UNSALARIED		031 UNSALARIED		24,498		24,498			
		SUBTOTAL FOR UNSALARIED		24,498		24,498			
		SUBTOTAL FOR BUDGET CODE 5150	44	2,534,590	42	2,125,459		2-	409,131-
BUDGET CODE: 5151 Manhattan Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,450,200	46	3,641,084		17	1,190,884
		SUBTOTAL FOR F/T SALARIED	29	2,450,200	46	3,641,084		17	1,190,884
		SUBTOTAL FOR BUDGET CODE 5151	29	2,450,200	46	3,641,084		17	1,190,884
BUDGET CODE: 5152 Manhattan Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,272		2,272			
		SUBTOTAL FOR ADD GRS PAY		2,272		2,272			
		SUBTOTAL FOR BUDGET CODE 5152		2,272		2,272			
BUDGET CODE: 5153 Manhattan Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
		SUBTOTAL FOR ADD GRS PAY		994		994			
		SUBTOTAL FOR BUDGET CODE 5153		994		994			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR BROOKLYN BOROUGH OFFICE			73	4,988,056	88	5,769,809	15	781,753
RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE								
BUDGET CODE: 5129 Administrative Enforcement Unit (AEU)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,313,701	37	2,345,629	1	31,928
SUBTOTAL FOR F/T SALARIED			36	2,313,701	37	2,345,629	1	31,928
SUBTOTAL FOR BUDGET CODE 5129			36	2,313,701	37	2,345,629	1	31,928
BUDGET CODE: 5134 Local Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,632,081	9	519,793	15-	1,112,288-
SUBTOTAL FOR F/T SALARIED			24	1,632,081	9	519,793	15-	1,112,288-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		796		796		
SUBTOTAL FOR ADD GRS PAY				796		796		
SUBTOTAL FOR BUDGET CODE 5134			24	1,632,877	9	520,589	15-	1,112,288-
BUDGET CODE: 5160 Bronx Borough Support Staff								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,142,822	15	756,994	3-	385,828-
SUBTOTAL FOR F/T SALARIED			18	1,142,822	15	756,994	3-	385,828-
03 UNSALARIED		031 UNSALARIED		3,510		3,510		
SUBTOTAL FOR UNSALARIED				3,510		3,510		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		256		256		
SUBTOTAL FOR ADD GRS PAY				256		256		
SUBTOTAL FOR BUDGET CODE 5160			18	1,146,588	15	760,760	3-	385,828-
BUDGET CODE: 5161 Bronx Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	484,864	20	1,440,388	14	955,524
SUBTOTAL FOR F/T SALARIED			6	484,864	20	1,440,388	14	955,524

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
		SUBTOTAL FOR ADD GRS PAY		142		142			
		SUBTOTAL FOR BUDGET CODE 5161	6	485,006	20	1,440,530		14	955,524
BUDGET CODE: 5162 Bronx Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,278		1,278			
		SUBTOTAL FOR ADD GRS PAY		1,278		1,278			
		SUBTOTAL FOR BUDGET CODE 5162		1,278		1,278			
BUDGET CODE: 5163 Bronx Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		284		284			
		SUBTOTAL FOR ADD GRS PAY		284		284			
		SUBTOTAL FOR BUDGET CODE 5163		284		284			
		TOTAL FOR QUEENS BOROUGH OFFICE	84	5,579,734	81	5,069,070		3-	510,664-
RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE									
BUDGET CODE: 5170 Brooklyn Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,728,055	26	1,285,113		4-	442,942-
		SUBTOTAL FOR F/T SALARIED	30	1,728,055	26	1,285,113		4-	442,942-
03 UNSALARIED		031 UNSALARIED		5,901		5,901			
		SUBTOTAL FOR UNSALARIED		5,901		5,901			
		SUBTOTAL FOR BUDGET CODE 5170	30	1,733,956	26	1,291,014		4-	442,942-
BUDGET CODE: 5171 Brooklyn Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,648,280	45	3,400,398		25	1,752,118
		SUBTOTAL FOR F/T SALARIED	20	1,648,280	45	3,400,398		25	1,752,118

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5171			20	1,648,280	45	3,400,398	25		1,752,118
BUDGET CODE: 5172 Brooklyn Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,692		3,692			3,692
SUBTOTAL FOR ADD GRS PAY				3,692		3,692			3,692
SUBTOTAL FOR BUDGET CODE 5172				3,692		3,692			3,692
BUDGET CODE: 5173 Brooklyn Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426			426
SUBTOTAL FOR ADD GRS PAY				426		426			426
SUBTOTAL FOR BUDGET CODE 5173				426		426			426
TOTAL FOR STATEN ISLAND BOROUGH OFFICE			50	3,386,354	71	4,695,530	21		1,309,176
RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE									
BUDGET CODE: 5145 Central Plumbing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,784,800	16	1,015,434	14-		769,366-
SUBTOTAL FOR F/T SALARIED			30	1,784,800	16	1,015,434	14-		769,366-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			994
SUBTOTAL FOR ADD GRS PAY				994		994			994
SUBTOTAL FOR BUDGET CODE 5145			30	1,785,794	16	1,016,428	14-		769,366-
BUDGET CODE: 5180 Queens Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,876,994	26	1,301,559	4-		575,435-
SUBTOTAL FOR F/T SALARIED			30	1,876,994	26	1,301,559	4-		575,435-
03 UNSALARIED		031 UNSALARIED		12,222		12,222			12,222
SUBTOTAL FOR UNSALARIED				12,222		12,222			12,222
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342		342			342

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					342		342		
SUBTOTAL FOR BUDGET CODE 5180				30	1,889,558	26		4-	575,435-
BUDGET CODE: 5181 Queens Plan Examination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,645,106	33	2,603,535		14	958,429
SUBTOTAL FOR F/T SALARIED				19	1,645,106	33	2,603,535	14	958,429
BUDGET CODE: 5181 Queens Plan Examination									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		142		142			
SUBTOTAL FOR ADD GRS PAY					142		142		
SUBTOTAL FOR BUDGET CODE 5181				19	1,645,248	33	2,603,677	14	958,429
BUDGET CODE: 5182 Queens Construction Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,408		3,408			
SUBTOTAL FOR ADD GRS PAY					3,408		3,408		
SUBTOTAL FOR BUDGET CODE 5182					3,408		3,408		
BUDGET CODE: 5183 Queens Plumbing Inspection									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		994		994			
SUBTOTAL FOR ADD GRS PAY					994		994		
SUBTOTAL FOR BUDGET CODE 5183					994		994		
TOTAL FOR QUEENS BOROUGH OFFICE				79	5,325,002	75	4,938,630	4-	386,372-
RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE									
BUDGET CODE: 5190 Staten Island Borough Support Staff									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	838,646	9	491,623		4-	347,023-
SUBTOTAL FOR F/T SALARIED				13	838,646	9	491,623	4-	347,023-
BUDGET CODE: 5190 Staten Island Borough Support Staff									
03 UNSALARIED		031 UNSALARIED		4,427		4,427			
SUBTOTAL FOR UNSALARIED					4,427		4,427		

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114		
		SUBTOTAL FOR ADD GRS PAY		114		114		
		SUBTOTAL FOR BUDGET CODE 5190	13	843,187	9	496,164	4-	347,023-
BUDGET CODE: 5191 Staten Island Plan Examination								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	368,941	7	558,721	3	189,780
		SUBTOTAL FOR F/T SALARIED	4	368,941	7	558,721	3	189,780
		SUBTOTAL FOR BUDGET CODE 5191	4	368,941	7	558,721	3	189,780
BUDGET CODE: 5192 Staten Island Construction Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		852		852		
		SUBTOTAL FOR ADD GRS PAY		852		852		
		SUBTOTAL FOR BUDGET CODE 5192		852		852		
BUDGET CODE: 5193 Staten Island Plumbing Inspection								
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		426		426		
		SUBTOTAL FOR ADD GRS PAY		426		426		
		SUBTOTAL FOR BUDGET CODE 5193		426		426		
		TOTAL FOR RICHMOND BOROUGH OFFICE	17	1,213,406	16	1,056,163	1-	157,243-
		TOTAL FOR PERSONAL SERVICES	1,630	120,065,699	1,664	132,170,522	34	12,104,823

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,630	120,065,699	1,664	132,170,522	12,104,823
FINANCIAL PLAN SAVINGS		1,588,047		71,333	1,516,714-
APPROPRIATION	1,630	121,653,746	1,664	132,241,855	10,588,109

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	121,653,746	132,241,855	10,588,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	121,653,746	132,241,855	10,588,109

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	61,800- 61,800	1	61,800	61,800
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-111,240	48	72,243	3,467,678
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	67,109-137,276	18	99,234	1,786,214
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	95,000-114,007	25	102,829	2,570,735
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	84,460-117,367	8	96,662	773,292
10041	ADMINISTRATION PUBLIC RECORD OFFICER	72,000- 72,000	1	72,000	72,000
10004	ADMINISTRATIVE ARCHITECT	100,507-209,771	18	138,778	2,498,012
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	92,915-116,570	10	107,026	1,070,258
10007	ADMINISTRATIVE BOROUGH SUPERINTENDENT	109,603-169,489	9	127,575	1,148,179
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	137,248-137,248	1	137,248	137,248
10053	ADMINISTRATIVE CITY PLANNER	123,600-123,600	1	123,600	123,600
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	86,111-101,426	4	92,494	369,976
10015	ADMINISTRATIVE ENGINEER	107,120-171,632	23	135,411	3,114,462
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	95,018-114,778	16	104,756	1,676,098
10073	ADMINISTRATIVE INSPECTOR (BUILDINGS)	101,503-174,199	11	139,458	1,534,039
10020	ADMINISTRATIVE INVESTIGATOR	76,694-145,736	3	108,279	324,838
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	67,762- 71,490	2	69,626	139,252
10025	ADMINISTRATIVE MANAGER	108,271-108,271	1	108,271	108,271
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	102,162-102,162	1	102,162	102,162
83008	ADMINISTRATIVE PROJECT MANAGER	128,750-139,050	2	133,900	267,800
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	107,132-130,810	2	118,971	237,942
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	129,662-159,650	3	149,654	448,962
10037	ADMINISTRATIVE SPACE ANALYST	151,747-151,747	1	151,747	151,747
10026	ADMINISTRATIVE STAFF ANALYST	118,000-198,730	9	161,870	1,456,834
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,850-113,677	10	106,018	1,060,183
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	122,570-129,798	2	126,184	252,368
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,716- 97,850	14	80,322	1,124,514
30087	AGENCY ATTORNEY	63,718-109,153	30	78,555	2,356,647
30086	AGENCY ATTORNEY INTERNE	61,863- 65,000	5	63,806	319,028
82950	AGENCY CHIEF CONTRACTING OFFICER	118,095-118,095	1	118,095	118,095
21215	ARCHITECT	75,000-104,312	20	88,055	1,761,103
21205	ARCHITECTURAL INTERN	57,958- 57,958	1	57,958	57,958
21210	ASSISTANT ARCHITECT	66,950- 82,006	13	74,374	966,858
20210	ASSISTANT CIVIL ENGINEER	68,601- 79,726	4	75,235	300,939
95508	ASSISTANT COMMISSIONER FOR LABOR RELATIONS & ADMIN (BLDGS)	174,804-174,804	1	174,804	174,804
20310	ASSISTANT ELECTRICAL ENGINEER	72,100- 77,070	3	74,390	223,170
20410	ASSISTANT MECHANICAL ENGINEER	79,671- 79,671	1	79,671	79,671
22405	ASSISTANT PLAN EXAMINER (BLDGS)	65,000- 88,117	141	68,272	9,626,293
95610	ASSOCIATE COMMISSIONER (BUILDINGS)	174,539-174,539	1	174,539	174,539
31640	ASSOCIATE INSPECTOR (BOILERS)	70,237- 91,271	4	80,249	320,996
31642	ASSOCIATE INSPECTOR (CONSTRUCTION)	64,983- 95,940	95	76,593	7,276,353

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
31643	ASSOCIATE INSPECTOR (ELECTRICAL)	67,274- 94,208	13	74,908	973,801
31644	ASSOCIATE INSPECTOR (ELEVATORS)	69,477- 89,067	18	77,190	1,389,424
31647	ASSOCIATE INSPECTOR (HOISTS / RIGGINGS)	77,868- 78,623	2	78,246	156,491
31676	ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS)	66,703- 72,759	3	69,971	209,914
31649	ASSOCIATE INSPECTOR (PLUMBING)	62,234- 87,550	18	74,713	1,344,841
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,681- 77,620	3	65,593	196,780
22427	ASSOCIATE PROJECT MANAGER	79,915- 99,827	6	88,509	531,054
12627	ASSOCIATE STAFF ANALYST	76,220- 94,546	5	81,821	409,103
40526	BOOKKEEPER	54,590- 54,590	1	54,590	54,590
60860	BUSINESS PROMOTION COORDINATOR	67,188- 86,822	8	78,802	630,417
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,776- 98,776	1	98,776	98,776
20215	CIVIL ENGINEER	75,000-111,648	17	95,883	1,630,017
20202	CIVIL ENGINEERING INTERN	56,270- 57,958	8	57,536	460,288
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 59,788	193	43,425	8,380,964
94355	COMMISSIONER OF BUILDINGS	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 38,707	11	34,792	382,716
56057	COMMUNITY ASSOCIATE	41,036- 59,385	30	44,308	1,329,250
56058	COMMUNITY COORDINATOR	57,218- 86,228	47	66,460	3,123,623
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,000- 87,111	4	76,104	304,414
13631	COMPUTER ASSOCIATE (SOFTWARE)	78,126- 99,410	3	87,504	262,511
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,834- 81,244	2	68,539	137,078
13615	COMPUTER SERVICE TECHNICIAN	61,334- 61,334	1	61,334	61,334
13632	COMPUTER SPECIALIST (SOFTWARE)	82,400-127,793	14	103,412	1,447,767
10050	COMPUTER SYSTEMS MANAGER	75,011-144,200	20	107,700	2,153,991
95505	DEPUTY COMMISSIONER (BUILDINGS)	198,243-198,243	2	198,243	396,486
20315	ELECTRICAL ENGINEER	109,710-109,710	1	109,710	109,710
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 65,895	3	64,267	192,802
95005	EXECUTIVE AGENCY COUNSEL	97,850-192,886	16	131,132	2,098,113
31622	INSPECTOR (CONSTRUCTION)	61,800- 73,424	134	62,296	8,347,723
31623	INSPECTOR (ELECTRICAL)	61,800- 68,009	41	62,921	2,579,757
31624	INSPECTOR (ELEVATORS)	61,800- 61,800	31	61,800	1,915,800
31627	INSPECTOR (HOISTS AND RIGGING)	72,100- 72,100	7	72,100	504,700
31671	INSPECTOR (LOW PRESSURE BOILERS)	61,800- 66,703	16	62,167	994,669
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	65,587- 69,555	5	67,645	338,224
3165A	INSPECTOR (MULTI-DISCIPLINE) -ABI, L211-L 1	61,800- 66,243	6	64,741	388,444
31629	INSPECTOR (PLUMBING)	61,800- 74,988	44	62,620	2,755,284
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	41,000- 81,565	29	57,174	1,658,039
20415	MECHANICAL ENGINEER	77,250-101,420	10	88,120	881,197
22401	MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	66,950- 70,040	4	68,194	272,774
22410	PLAN EXAMINER (BLDGS)	77,250- 93,904	33	83,490	2,755,180
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,174	51	60,023	3,061,154

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22402	PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD)	87,630- 96,493	2	92,062	184,123
12158	PROCUREMENT ANALYST	84,850- 84,850	1	84,850	84,850
60215	PUBLIC RECORDS AIDE	38,528- 48,965	3	42,726	128,179
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,696- 59,156	14	47,883	670,362
12867	SECRETARY TO DEPARTMENT	150,000-150,000	1	150,000	150,000
12846	SECRETARY TO THE COMMISSIONER OF BLDGS	96,323- 96,323	1	96,323	96,323
06682	SECRETARY TO THE DEPUTY COMMISSIONER(BUILDINGS)	94,594- 96,443	2	95,519	191,037
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	82,746- 82,746	1	82,746	82,746
80184	SPACE ANALYST	72,319- 72,319	1	72,319	72,319
12626	STAFF ANALYST	56,650- 75,232	9	64,986	584,873
12200	STOCK WORKER	40,472- 40,472	1	40,472	40,472
TOTAL FOR OBJECT 001			1,462		107,265,768

POSITION SCHEDULE FOR U/A 001	1,462	107,265,768
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	202	14,820,578
TOTAL FOR U/A 001	1,664	122,086,346

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A501 Wind Study - PLAN								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL					1,000,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS					1,000,000	1,000,000
		SUBTOTAL FOR BUDGET CODE A501					1,000,000	1,000,000
BUDGET CODE: 5003 Strategic Planning/Operations Redesign								
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	880			1-	880-
		686 PROF SERV OTHER		181,565				181,565-
		SUBTOTAL FOR CNTRCTL SVCS	1	182,445			1-	182,445-
		SUBTOTAL FOR BUDGET CODE 5003	1	182,445			1-	182,445-
BUDGET CODE: 5006 A-TRU Plan Examiners								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					7,500	7,500
		SUBTOTAL FOR SUPPLYS&MATL					7,500	7,500
		SUBTOTAL FOR BUDGET CODE 5006					7,500	7,500
BUDGET CODE: 5007 Loft Board								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					8,034	8,034
		SUBTOTAL FOR SUPPLYS&MATL					8,034	8,034
40	OTHR SER&CHR	403 OFFICE SERVICES		633			15,633	15,000
		451 NON OVERNIGHT TRVL EXP-GENERAL					5,922	5,922
		SUBTOTAL FOR OTHR SER&CHR		633			21,555	20,922
60	CNTRCTL SVCS	686 PROF SERV OTHER		21,000				21,000-
		SUBTOTAL FOR CNTRCTL SVCS		21,000				21,000-
		SUBTOTAL FOR BUDGET CODE 5007		21,633			29,589	7,956
BUDGET CODE: 5008 Concrete Testing								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL					12,000	12,000
		SUBTOTAL FOR SUPPLYS&MATL					12,000	12,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL						
		SUBTOTAL FOR CNTRCTL SVCS				222,500		222,500
		SUBTOTAL FOR BUDGET CODE 5008				222,500		222,500
						234,500		234,500
BUDGET CODE: 5012 Legal & Regulatory Affairs Office								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1			1,050,000	1-	1,050,000
		SUBTOTAL FOR CNTRCTL SVCS	1			1,050,000	1-	1,050,000
		SUBTOTAL FOR BUDGET CODE 5012	1			1,050,000	1-	1,050,000
BUDGET CODE: 5027 Sustainability/Energy Code								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				3,000		3,000
		SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000
		SUBTOTAL FOR BUDGET CODE 5027				3,000		3,000
BUDGET CODE: 5139 Scaffold Inspection Unit								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				60,500		60,500
		SUBTOTAL FOR SUPPLYS&MATL				60,500		60,500
		SUBTOTAL FOR BUDGET CODE 5139				60,500		60,500
BUDGET CODE: 5500 Lower Manh Construction Command Ctr								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				12,600		12,600
		SUBTOTAL FOR CNTRCTL SVCS				12,600		12,600
		SUBTOTAL FOR BUDGET CODE 5500				12,600		12,600
TOTAL FOR			2	204,078		2,397,689	2-	2,193,611

RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5100 DC-Technical Affairs									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		329,000		329,000		
	856001	10X	SUPPLIES + MATERIALS - GENERAL		70,000		70,000		
		100	SUPPLIES + MATERIALS - GENERAL		898,005		912,984		14,979
		101	PRINTING SUPPLIES		145,000		245,000		100,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		110	FOOD & FORAGE SUPPLIES		16,000		60,000		44,000
		117	POSTAGE		13,000		80,000		67,000
		199	DATA PROCESSING SUPPLIES		34,000		75,000		41,000
SUBTOTAL FOR SUPPLYS&MATL					1,505,005		1,773,984		268,979
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		211,735		275,000		63,265
		302	TELECOMMUNICATIONS EQUIPMENT		17,000		12,000		5,000-
		305	MOTOR VEHICLES		764,499		1,489,000		724,501
		314	OFFICE FURITURE		888,136		45,280		842,856-
		315	OFFICE EQUIPMENT		11,499		10,000		1,499-
		319	SECURITY EQUIPMENT				2,000		2,000
		332	PURCH DATA PROCESSING EQUIPT		1,939				1,939-
		337	BOOKS-OTHER		370,000		245,000		125,000-
SUBTOTAL FOR PROPTY&EQUIP					2,264,808		2,078,280		186,528-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		1,325,071		1,000,000		325,071-
	001	40G	MAINT & REP OF MOTOR VEH EQUIP						
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		357,620		357,620		
	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	032001	40X	CONTRACTUAL SERVICES-GENERAL		563,717		563,717		
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	056001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		12,057				12,057-
	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		167,574		97,500		70,074-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		22,265		50,000		27,735
	032001	41D	RENTALS - LAND BLDGS & STRUCTS		495,521		500,486		4,965
		412	RENTALS OF MISC.EQUIP		388,995		140,000		248,995-
		414	RENTALS - LAND BLDGS & STRUCTS		1,390,160		2,006,705		616,545
		417	ADVERTISING		255,121		150,000		105,121-
	856001	42C	HEAT LIGHT & POWER		639,800		702,658		62,858
		451	NON OVERNIGHT TRVL EXP-GENERAL		102,000		150,000		48,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		52,000		30,000		22,000-
			SUBTOTAL FOR OTHR SER&CHR		5,771,901		5,748,686		23,215-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	207,470	2	1,546,858	1	1,339,388
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,400	1	52,000		38,600
		613	DATA PROCESSING EQUIPMENT	1	2,448	1	46,984		44,536
		619	SECURITY SERVICES	1	586,970	1	485,000		101,970-
		622	TEMPORARY SERVICES	1	2,132,000	1	33,000		2,099,000-
		671	TRAINING PRGM CITY EMPLOYEES	1			10,000	1-	10,000
		683	PROF SERV ENGINEER & ARCHITECT			1	4,250,000	1	4,250,000
		684	PROF SERV COMPUTER SERVICES		52		2,633,000		2,632,948
		686	PROF SERV OTHER		1,961,527	1	362,473	1	1,599,054-
			SUBTOTAL FOR CNTRCTL SVCS	6	4,903,867	8	9,419,315	2	4,515,448
			SUBTOTAL FOR BUDGET CODE 5100	6	14,445,581	8	19,020,265	2	4,574,684
			TOTAL FOR OPERATIONS AND TECHNICAL	6	14,445,581	8	19,020,265	2	4,574,684
RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION									
BUDGET CODE: 5111 Information Technology (IT)									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		310		5,000		4,690
		199	DATA PROCESSING SUPPLIES		1,510,881		1,037,730		473,151-
			SUBTOTAL FOR SUPPLYS&MATL		1,511,191		1,042,730		468,461-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		172,470		55,000		117,470-
		302	TELECOMMUNICATIONS EQUIPMENT		51,947				51,947-
		332	PURCH DATA PROCESSING EQUIPT		1,819,272		427,926		1,391,346-
		337	BOOKS-OTHER		1,145		11,000		9,855
			SUBTOTAL FOR PROPTY&EQUIP		2,044,834		493,926		1,550,908-
40 OTHR SER&CHR	127001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL		288,481		63,270		225,211-
	866001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	42G	DATA PROCESSING SERVICES		264,380		264,380		
			SUBTOTAL FOR OTHR SER&CHR		552,861		327,650		225,211-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				561,000		561,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT		530,974		124,620		406,354-
		671 TRAINING PRGM CITY EMPLOYEES				65,000		65,000
		684 PROF SERV COMPUTER SERVICES		9,516,026	1	15,543,502	1	6,027,476
		686 PROF SERV OTHER		332,410		5,000		327,410-
		SUBTOTAL FOR CNTRCTL SVCS		10,379,410	1	16,299,122	1	5,919,712
		SUBTOTAL FOR BUDGET CODE 5111		14,488,296	1	18,163,428	1	3,675,132
BUDGET CODE: 5115 Training								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		400		5,000		4,600
		SUBTOTAL FOR SUPPLYS&MATL		400		5,000		4,600
30		PROPTY&EQUIP 337 BOOKS-OTHER				20,000		20,000
		SUBTOTAL FOR PROPTY&EQUIP				20,000		20,000
40		OTHR SER&CHR 403 OFFICE SERVICES		14,000		10,000		4,000-
		SUBTOTAL FOR OTHR SER&CHR		14,000		10,000		4,000-
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		682,407	1	460,000	1	222,407-
		SUBTOTAL FOR CNTRCTL SVCS		682,407	1	460,000	1	222,407-
70	FXD MIS CHGS	042001 79D TRAINING CITY EMPLOYEES		124,000				124,000-
		856001 79D TRAINING CITY EMPLOYEES		46,428				46,428-
		SUBTOTAL FOR FXD MIS CHGS		170,428				170,428-
		SUBTOTAL FOR BUDGET CODE 5115		867,235	1	495,000	1	372,235-
BUDGET CODE: 5118 Licensing Unit								
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		97,480				97,480-
		686 PROF SERV OTHER	1	412,072		492,072	1-	80,000
		SUBTOTAL FOR CNTRCTL SVCS	1	509,552		492,072	1-	17,480-
		SUBTOTAL FOR BUDGET CODE 5118	1	509,552		492,072	1-	17,480-
BUDGET CODE: 5401 Microfilm & Records Management								
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		870		50,000		49,130
		SUBTOTAL FOR SUPPLYS&MATL		870		50,000		49,130

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,815		100,000		80,185
		332 PURCH DATA PROCESSING EQUIPT		6,875				6,875-
		SUBTOTAL FOR PROPTY&EQUIP		26,690		100,000		73,310
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				244,000		244,000
		612 OFFICE EQUIPMENT MAINTENANCE		52,187		200,000		147,813
		686 PROF SERV OTHER	1	310,485		280,000	1-	30,485-
		SUBTOTAL FOR CNTRCTL SVCS	1	362,672		724,000	1-	361,328
		SUBTOTAL FOR BUDGET CODE 5401	1	390,232		874,000	1-	483,768
		TOTAL FOR POLICY AND ADMINISTRATION	2	16,255,315	2	20,024,500		3,769,185
RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION								
BUDGET CODE: 5125 Elevators								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	3,499,061		4,900,000	2-	1,400,939
		SUBTOTAL FOR CNTRCTL SVCS	2	3,499,061		4,900,000	2-	1,400,939
		SUBTOTAL FOR BUDGET CODE 5125	2	3,499,061		4,900,000	2-	1,400,939
BUDGET CODE: 5132 Model Code Program Unit								
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				2,000,000		2,000,000
		683 PROF SERV ENGINEER & ARCHITECT	1	137,772		3,487,233	1-	3,349,461
		SUBTOTAL FOR CNTRCTL SVCS	1	137,772		5,487,233	1-	5,349,461
		SUBTOTAL FOR BUDGET CODE 5132	1	137,772		5,487,233	1-	5,349,461
		TOTAL FOR CENTRAL INSPECTION	3	3,636,833		10,387,233	3-	6,750,400
		TOTAL FOR OTHER THAN PERSONAL SERVICES	13	34,541,807	10	51,829,687	3-	17,287,880

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,683,649	34,541,807	3,948,631	51,829,687	17,287,880
FINANCIAL PLAN SAVINGS				645,490	645,490
APPROPRIATION		34,541,807		52,475,177	17,933,370

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,541,807		51,475,177	16,933,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				1,000,000	1,000,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,541,807		52,475,177	17,933,370

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,630	120,065,699	1,664	132,170,522	12,104,823
FINANCIAL PLAN SAVINGS		1,588,047		71,333	1,516,714-
APPROPRIATION	1,630	121,653,746	1,664	132,241,855	10,588,109

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	121,653,746	132,241,855	10,588,109
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	121,653,746	132,241,855	10,588,109
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,683,649	34,541,807	3,948,631	51,829,687	17,287,880
FINANCIAL PLAN SAVINGS				645,490	645,490
APPROPRIATION		34,541,807		52,475,177	17,933,370

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,541,807		51,475,177	16,933,370
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				1,000,000	1,000,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		34,541,807		52,475,177	17,933,370
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	1,630	120,065,699	1,664	132,170,522	12,104,823
FINANCIAL PLAN SAVINGS		1,588,047		71,333	1,516,714-
APPROPRIATION	1,630	121,653,746	1,664	132,241,855	10,588,109
OTPS					
TOTALS FOR OPERATING BUDGET		34,541,807		51,829,687	17,287,880
FINANCIAL PLAN SAVINGS				645,490	645,490
APPROPRIATION		34,541,807		52,475,177	17,933,370
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,630	154,607,506	1,664	184,000,209	29,392,703
FINANCIAL PLAN SAVINGS		1,588,047		716,823	871,224-
APPROPRIATION	1,630	156,195,553	1,664	184,717,032	28,521,479
FUNDING					
CITY		156,195,553		183,717,032	27,521,479
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.				1,000,000	1,000,000
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		156,195,553		184,717,032	28,521,479

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 Commissioner & FDC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	3,460,413	42	3,720,834			260,421
SUBTOTAL FOR F/T SALARIED			42	3,460,413	42	3,720,834			260,421
03 UNSALARIED		031 UNSALARIED		71,372		73,793			2,421
SUBTOTAL FOR UNSALARIED				71,372		73,793			2,421
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		50,000					50,000-
		047 OVERTIME		11,691		978			10,713-
		061 SUPPER MONEY		200					200-
SUBTOTAL FOR ADD GRS PAY				61,891		978			60,913-
SUBTOTAL FOR BUDGET CODE 1000			42	3,593,676	42	3,795,605			201,929
TOTAL FOR OFFICE OF THE COMMISSIONER			42	3,593,676	42	3,795,605			201,929
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z010 IC W/ DCAS - Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	95,000				1-	95,000-
SUBTOTAL FOR F/T SALARIED			1	95,000				1-	95,000-
SUBTOTAL FOR BUDGET CODE Z010			1	95,000				1-	95,000-
BUDGET CODE: 1010 Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	210	9,931,168	235	13,637,576		25	3,706,408
SUBTOTAL FOR F/T SALARIED			210	9,931,168	235	13,637,576		25	3,706,408
02 OTH SALARIED		022 SEASONAL POSITIONS		5,910		7,104			1,194
SUBTOTAL FOR OTH SALARIED				5,910		7,104			1,194
03 UNSALARIED		031 UNSALARIED		598,013		627,395			29,382
SUBTOTAL FOR UNSALARIED				598,013		627,395			29,382
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		47,300					47,300-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		042 LONGEVITY DIFFERENTIAL		176,420				176,420-	
		047 OVERTIME		1,252,641		951,199		301,442-	
		061 SUPPER MONEY		910				910-	
		SUBTOTAL FOR ADD GRS PAY		1,477,271		951,199		526,072-	
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS		88,912		130,511		41,599	
		SUBTOTAL FOR AMT TO SCHED		88,912		130,511		41,599	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		160,647				160,647-	
		SUBTOTAL FOR FRINGE BENES		160,647				160,647-	
		SUBTOTAL FOR BUDGET CODE 1010	210	12,261,921	235	15,353,785	25	3,091,864	
BUDGET CODE: 1013 Human Resources									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,635,926	45	3,710,868	3-	74,942	
		SUBTOTAL FOR F/T SALARIED	48	3,635,926	45	3,710,868	3-	74,942	
03 UNSALARIED		031 UNSALARIED		297,762		280,113		17,649-	
		SUBTOTAL FOR UNSALARIED		297,762		280,113		17,649-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,020				25,020-	
		047 OVERTIME		59,487		15,636		43,851-	
		SUBTOTAL FOR ADD GRS PAY		84,507		15,636		68,871-	
		SUBTOTAL FOR BUDGET CODE 1013	48	4,018,195	45	4,006,617	3-	11,578-	
BUDGET CODE: 1014 ACCO and Procurement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,634,229	34	2,647,812	1-	13,583	
		SUBTOTAL FOR F/T SALARIED	35	2,634,229	34	2,647,812	1-	13,583	
03 UNSALARIED		031 UNSALARIED		28,492		28,492			
		SUBTOTAL FOR UNSALARIED		28,492		28,492			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		22,000				22,000-	
		043 SHIFT DIFFERENTIAL		500				500-	
		047 OVERTIME		49,080		31,996		17,084-	
		SUBTOTAL FOR ADD GRS PAY		71,580		31,996		39,584-	
		SUBTOTAL FOR BUDGET CODE 1014	35	2,734,301	34	2,708,300	1-	26,001-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1015 Finance						
01 F/T SALARIED	001 FULL YEAR POSITIONS	92	5,203,712	89	5,493,343	3- 289,631
	095 PAYROLL REFUND		5,500			5,500-
	SUBTOTAL FOR F/T SALARIED	92	5,209,212	89	5,493,343	3- 284,131
03 UNSALARIED	031 UNSALARIED		561,580		560,304	1,276-
	SUBTOTAL FOR UNSALARIED		561,580		560,304	1,276-
04 ADD GRS PAY	X42 PY LONGEVITY DIFFERENTIAL		1,757			1,757-
	X47 PY OVERTIME		7			7-
	042 LONGEVITY DIFFERENTIAL		92,000			92,000-
	043 SHIFT DIFFERENTIAL		1,000			1,000-
	047 OVERTIME		232,141		176,200	55,941-
	049 BACKPAY - PRIOR YEARS		1,125			1,125-
	SUBTOTAL FOR ADD GRS PAY		328,030		176,200	151,830-
	SUBTOTAL FOR BUDGET CODE 1015	92	6,098,822	89	6,229,847	3- 131,025
BUDGET CODE: 1040 External Affairs						
01 F/T SALARIED	001 FULL YEAR POSITIONS	54	3,340,497	54	4,267,437	926,940
	SUBTOTAL FOR F/T SALARIED	54	3,340,497	54	4,267,437	926,940
02 OTH SALARIED	022 SEASONAL POSITIONS		29,090			29,090-
	SUBTOTAL FOR OTH SALARIED		29,090			29,090-
03 UNSALARIED	031 UNSALARIED		518,939		508,349	10,590-
	SUBTOTAL FOR UNSALARIED		518,939		508,349	10,590-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		17,450			17,450-
	043 SHIFT DIFFERENTIAL		70			70-
	047 OVERTIME		80,207		49,104	31,103-
	049 BACKPAY - PRIOR YEARS		1			1-
	SUBTOTAL FOR ADD GRS PAY		97,728		49,104	48,624-
	SUBTOTAL FOR BUDGET CODE 1040	54	3,986,254	54	4,824,890	838,636
BUDGET CODE: 1050 Informatics and Information Technology						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	143	11,245,411	143	12,420,723			1,175,312
SUBTOTAL FOR F/T SALARIED			143	11,245,411	143	12,420,723			1,175,312
03 UNSALARIED		031 UNSALARIED		735,270		655,496			79,774-
SUBTOTAL FOR UNSALARIED				735,270		655,496			79,774-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		180,000					180,000-
		047 OVERTIME		110,112		107,391			2,721-
		061 SUPPER MONEY		2,000					2,000-
SUBTOTAL FOR ADD GRS PAY				292,112		107,391			184,721-
SUBTOTAL FOR BUDGET CODE 1050			143	12,272,793	143	13,183,610			910,817
BUDGET CODE: 1060 Neighborhood Health Hubs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		182,083		3,191			178,892-
SUBTOTAL FOR F/T SALARIED				182,083		3,191			178,892-
04 ADD GRS PAY		047 OVERTIME		30,537					30,537-
SUBTOTAL FOR ADD GRS PAY				30,537					30,537-
SUBTOTAL FOR BUDGET CODE 1060				212,620		3,191			209,429-
BUDGET CODE: 1070 WTC Zadroga Bill									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,001	2	143,762			761
SUBTOTAL FOR F/T SALARIED			2	143,001	2	143,762			761
04 ADD GRS PAY		047 OVERTIME		174		218			44
SUBTOTAL FOR ADD GRS PAY				174		218			44
SUBTOTAL FOR BUDGET CODE 1070			2	143,175	2	143,980			805
BUDGET CODE: 2630 WORK EXPERIENCE PROG I/C									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 2630									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ADMINISTRATION			585	41,823,081	602	46,454,220	17	4,631,139
RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT								
BUDGET CODE: 2399 Agency Indirect Costs - EI Admin								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000	1	60,000		
SUBTOTAL FOR F/T SALARIED			1	60,000	1	60,000		
SUBTOTAL FOR BUDGET CODE 2399			1	60,000	1	60,000		
BUDGET CODE: 2499 Agency Indirect Costs - EPDST								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	143,787	3	143,787		
SUBTOTAL FOR F/T SALARIED			3	143,787	3	143,787		
03 UNSALARIED		031 UNSALARIED		30,872		30,872		
SUBTOTAL FOR UNSALARIED				30,872		30,872		
SUBTOTAL FOR BUDGET CODE 2499			3	174,659	3	174,659		
TOTAL FOR OPERATIONS SUPPORT			4	234,659	4	234,659		
RESPONSIBILITY CENTER: 0032 LEGAL								
BUDGET CODE: 1030 Legal, Rev Bd, Employ Law								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,455,383	29	2,597,253		141,870
SUBTOTAL FOR F/T SALARIED			29	2,455,383	29	2,597,253		141,870
03 UNSALARIED		031 UNSALARIED		16,095		35,006		18,911
SUBTOTAL FOR UNSALARIED				16,095		35,006		18,911
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		93,500				93,500-
		043 SHIFT DIFFERENTIAL		2,000				2,000-
		047 OVERTIME		1,324		1,324		
SUBTOTAL FOR ADD GRS PAY				96,824		1,324		95,500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1030			29	2,568,302	29	2,633,583		65,281
BUDGET CODE: 1099 Agency Indirect Costs - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	5,645,760	2	220,987	104-	5,424,773-
SUBTOTAL FOR F/T SALARIED			106	5,645,760	2	220,987	104-	5,424,773-
03 UNSALARIED		031 UNSALARIED		257,324				257,324-
SUBTOTAL FOR UNSALARIED				257,324				257,324-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		101,667		1,667		100,000-
		043 SHIFT DIFFERENTIAL		5,000				5,000-
		047 OVERTIME		134,076				134,076-
		061 SUPPER MONEY		1,000				1,000-
SUBTOTAL FOR ADD GRS PAY				241,743		1,667		240,076-
SUBTOTAL FOR BUDGET CODE 1099			106	6,144,827	2	222,654	104-	5,922,173-
BUDGET CODE: 1915 Employment Law Unit IC w/Aging								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	60,000			1-	60,000-
SUBTOTAL FOR F/T SALARIED			1	60,000			1-	60,000-
SUBTOTAL FOR BUDGET CODE 1915			1	60,000			1-	60,000-
TOTAL FOR LEGAL			136	8,773,129	31	2,856,237	105-	5,916,892-
TOTAL FOR HEALTH ADMINISTRATION - PS			767	54,424,545	679	53,340,721	88-	1,083,824-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

HEALTH ADMINISTRATION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	767	54,424,545	679	53,340,721	1,083,824-
FINANCIAL PLAN SAVINGS		53,048		83,678	30,630
APPROPRIATION	767	54,477,593	679	53,424,399	1,053,194-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		26,911,534		32,126,169	5,214,635
OTHER CATEGORICAL		2,181,057			2,181,057-
CAPITAL FUNDS - I.F.A.					
STATE		19,226,722		20,958,247	1,731,525
FEDERAL - C.D.					
FEDERAL - OTHER		5,972,743		339,983	5,632,760-
INTRA-CITY SALES		185,537			185,537-
TOTAL		54,477,593		53,424,399	1,053,194-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	58,502- 58,502	1	58,502	58,502
30085	*ATTORNEY AT LAW	108,254-116,654	2	112,454	224,908
82015	*CUSTODIAL ASSISTANT	34,872- 36,520	3	35,465	106,395
95955	*PERSONNEL PROGRAM DEVELOPEMENT SPECIALIST (HMH)	87,550- 87,550	1	87,550	87,550
12652	*SR MANAGEMENT CONSULTANT (HMH)	124,911-124,911	1	124,911	124,911
40510	ACCOUNTANT	46,747- 83,345	33	60,595	1,999,629
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	53,480- 81,599	5	66,464	332,322
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	56,282- 95,275	3	77,124	231,372
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	78,596-206,165	21	118,851	2,495,869
10001	ADMINISTRATIVE ACCOUNTANT	113,300-113,300	1	113,300	113,300
10020	ADMINISTRATIVE INVESTIGATOR	114,821-114,821	1	114,821	114,821
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-132,000	5	117,182	585,911
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	84,460-121,540	4	100,720	402,880
10025	ADMINISTRATIVE MANAGER	160,459-160,459	1	160,459	160,459
10096	ADMINISTRATIVE PRINTING SERVICES MANAGER	127,276-127,276	1	127,276	127,276
82976	ADMINISTRATIVE PROCUREMENT ANALYST	76,966- 97,229	3	86,777	260,330
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	61,500- 90,310	6	77,940	467,642
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,000-201,026	13	102,441	1,331,739
10037	ADMINISTRATIVE SPACE ANALYST	131,579-131,579	1	131,579	131,579
10026	ADMINISTRATIVE STAFF ANALYST	144,200-148,834	3	145,886	437,659
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,088-113,852	4	105,435	421,741
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,000- 99,168	23	81,718	1,879,520
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	76,966-100,940	3	89,302	267,906
30087	AGENCY ATTORNEY	61,800-116,712	16	85,869	1,373,900
30086	AGENCY ATTORNEY INTERNE	60,000- 60,000	1	60,000	60,000
21215	ARCHITECT	81,739-109,726	3	100,389	301,167
21210	ASSISTANT ARCHITECT	53,134- 76,753	4	66,598	266,392
40562	ASSOCIATE CONTRACT SPECIALIST	73,928- 73,928	1	73,928	73,928
22427	ASSOCIATE PROJECT MANAGER	99,727-101,848	2	100,788	201,575
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	77,954- 98,949	2	88,452	176,903
12627	ASSOCIATE STAFF ANALYST	75,591- 86,617	7	81,624	571,366
92105	BOOKBINDER	41,991- 41,991	1	41,991	41,991
40526	BOOKKEEPER	51,920- 59,263	4	55,251	221,005
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	97,599-102,395	2	99,997	199,994
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	91,444-118,371	3	101,522	304,566
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	80,092-110,276	3	96,789	290,368
90644	CITY CUSTODIAL ASSISTANT	29,011- 41,233	41	32,827	1,345,924
90702	CITY LABORER	72,036- 72,036	13	72,036	936,468
21744	CITY RESEARCH SCIENTIST	59,708-128,750	13	85,287	1,108,729
10250	CLERICAL AIDE	31,563- 31,563	2	31,563	63,126
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,621- 47,765	15	39,586	593,787

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
94357	COMMISSIONER OF HEALTH	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	35,124- 39,275	6	37,435	224,608
56057	COMMUNITY ASSOCIATE	35,683- 51,500	6	44,364	266,183
56058	COMMUNITY COORDINATOR	50,362- 77,977	29	62,539	1,813,628
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,131	5	53,086	265,432
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 76,716	4	70,900	283,601
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 97,544	13	75,545	982,080
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 76,399	19	60,654	1,152,424
10074	COMPUTER OPERATIONS MANAGER	89,739-114,240	5	99,257	496,287
13651	COMPUTER PROGRAMMER ANALYST	51,500- 68,952	3	59,154	177,463
13615	COMPUTER SERVICE TECHNICIAN	38,157- 61,358	13	47,340	615,426
13632	COMPUTER SPECIALIST (SOFTWARE)	76,289-113,805	19	99,242	1,885,594
10050	COMPUTER SYSTEMS MANAGER	75,762-206,165	51	107,241	5,469,314
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 47,860	2	47,860	95,720
95444	COUNSEL (DEPARTMENT OF HEALTH)	206,165-206,165	1	206,165	206,165
80609	CUSTODIAN	35,020- 46,784	11	38,033	418,362
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	61,235- 61,235	1	61,235	61,235
95423	DEPUTY COMMISSIONER (HEALTH)	206,165-221,708	2	213,937	427,873
70822	DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH)	96,330- 96,330	1	96,330	96,330
20302	ELECTRICAL ENGINEERING INTERN	47,860- 47,860	1	47,860	47,860
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
95005	EXECUTIVE AGENCY COUNSEL	130,000-157,199	3	139,594	418,782
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	148,837-156,732	2	152,785	305,569
91415	GRAPHIC ARTIST	54,772- 54,772	1	54,772	54,772
10069	HEALTH SERVICES MANAGER	76,966-154,613	24	105,272	2,526,533
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	62,606- 68,348	4	65,726	262,904
06797	IT PROJECT SPECIALIST	75,000- 75,000	1	75,000	75,000
06799	IT SERVICE MANAGEMENT SPECIALIST	86,400- 91,407	3	89,602	268,807
92610	MACHINIST	72,307- 72,307	1	72,307	72,307
90698	MAINTENANCE WORKER	57,587- 60,552	7	59,478	416,347
40502	MANAGEMENT AUDITOR	69,010- 81,244	4	76,880	307,520
20415	MECHANICAL ENGINEER	73,245- 73,245	1	73,245	73,245
91212	MOTOR VEHICLE OPERATOR	38,458- 46,830	13	44,701	581,107
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,906	3	55,316	165,949
06611	NURSE PRACTICIONER(DEPT HEALTH)	97,780- 97,780	1	97,780	97,780
11702	OFFICE MACHINE AIDE	43,107- 43,107	1	43,107	43,107
91628	OILER	119,371-119,371	1	119,371	119,371
30080	PARALEGAL AIDE	50,000- 50,000	1	50,000	50,000
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	48	58,458	2,806,005
92123	PRINTING PRESS OPERATOR	81,244- 81,244	4	81,244	324,976
12158	PROCUREMENT ANALYST	41,000- 87,416	35	61,547	2,154,145

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
51191	PUBLIC HEALTH ADVISER	41,726- 50,328	5	45,553	227,767
60215	PUBLIC RECORDS AIDE	36,776- 48,748	2	42,762	85,524
60910	RESEARCH ASSISTANT	55,195- 59,080	2	57,138	114,275
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,096- 58,523	9	48,808	439,268
06800	SENIOR IT ARCHITECT	100,000-100,000	3	100,000	300,000
90635	SENIOR PHOTOGRAPHER	60,475- 60,475	1	60,475	60,475
80184	SPACE ANALYST	82,106- 82,106	1	82,106	82,106
70810	SPECIAL OFFICER	32,435- 45,412	38	38,921	1,478,992
12626	STAFF ANALYST	57,693- 74,892	6	68,322	409,932
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
91644	STATIONARY ENGINEER	127,034-127,034	7	127,034	889,237
40610	STATISTICIAN	48,631- 48,631	1	48,631	48,631
91925	STEAM FITTER	100,485-100,485	1	100,485	100,485
12200	STOCK WORKER	34,223- 39,522	2	36,873	73,745
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	107,190-107,190	1	107,190	107,190
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 79,069	5	69,518	347,591
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,922- 57,922	1	57,922	57,922
70817	SUPERVISING SPECIAL OFFICER	50,479- 58,014	11	51,164	562,804
91310	SUPERVISOR	72,954- 72,954	1	72,954	72,954
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	75,302-101,886	4	87,697	350,789
91279	SUPERVISOR OF MOTOR TRANSPORT	58,081- 69,310	4	64,426	257,703
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,308- 38,308	1	38,308	38,308
12202	SUPERVISOR OF STOCK WORKERS	40,625- 40,625	1	40,625	40,625
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	75,281- 75,281	1	75,281	75,281
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
TOTAL FOR OBJECT 001			735		53,375,807

POSITION SCHEDULE FOR U/A 101			735		53,375,807
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-56		-4,066,728
TOTAL FOR U/A 101			679		49,309,079

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,519,529	18	1,537,625			18,096
SUBTOTAL FOR F/T SALARIED			18	1,519,529	18	1,537,625			18,096
03 UNSALARIED		031 UNSALARIED		11,105		11,105			
SUBTOTAL FOR UNSALARIED				11,105		11,105			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,454		875			579-
		042 LONGEVITY DIFFERENTIAL		7,843		4,679			3,164-
		043 SHIFT DIFFERENTIAL		103		36			67-
		045 HOLIDAY PAY		540					540-
		047 OVERTIME		15,208					15,208-
		061 SUPPER MONEY		88		33			55-
SUBTOTAL FOR ADD GRS PAY				25,236		5,623			19,613-
SUBTOTAL FOR BUDGET CODE 3880			18	1,555,870	18	1,554,353			1,517-
TOTAL FOR			18	1,555,870	18	1,554,353			1,517-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3280 Ending the Epidemic									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	279,096			5-		279,096-
SUBTOTAL FOR F/T SALARIED			5	279,096			5-		279,096-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,966					6,966-
		043 SHIFT DIFFERENTIAL		6					6-
		047 OVERTIME		380					380-
		061 SUPPER MONEY		48					48-
SUBTOTAL FOR ADD GRS PAY				7,400					7,400-
SUBTOTAL FOR BUDGET CODE 3280			5	286,496			5-		286,496-
TOTAL FOR ADMINISTRATION			5	286,496			5-		286,496-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0006 LABORATORIES								
BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	6,094,230	116	6,597,420	4-	503,190
SUBTOTAL FOR F/T SALARIED			120	6,094,230	116	6,597,420	4-	503,190
03 UNSALARIED		031 UNSALARIED		32,856		32,856		
SUBTOTAL FOR UNSALARIED				32,856		32,856		
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		643		643		
		041 ASSIGNMENT DIFFERENTIAL		179		179		
		042 LONGEVITY DIFFERENTIAL		313,880		315,900		2,020
		045 HOLIDAY PAY		1,050				1,050-
		046 TERMINAL LEAVE		570				570-
		047 OVERTIME		116,578		22,179		94,399-
		061 SUPPER MONEY		891				891-
SUBTOTAL FOR ADD GRS PAY				433,791		338,901		94,890-
SUBTOTAL FOR BUDGET CODE 2060			120	6,560,877	116	6,969,177	4-	408,300
TOTAL FOR LABORATORIES			120	6,560,877	116	6,969,177	4-	408,300
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2000 Administration								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,246,827	16	1,527,824	2-	280,997
SUBTOTAL FOR F/T SALARIED			18	1,246,827	16	1,527,824	2-	280,997
03 UNSALARIED		031 UNSALARIED		197,645		200,352		2,707
SUBTOTAL FOR UNSALARIED				197,645		200,352		2,707
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		13,026				13,026-
		X43 PY SHIFT DIFFERENTIAL		154				154-
		X45 PY HOLIDAY PAY		2				2-
		X47 PY OVERTIME		1,831				1,831-
		042 LONGEVITY DIFFERENTIAL		6,271		6,271		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		3,124		1,117		2,007-	
		049 BACKPAY - PRIOR YEARS		7,549				7,549-	
		SUBTOTAL FOR ADD GRS PAY		31,957		7,388		24,569-	
		SUBTOTAL FOR BUDGET CODE 2000	18	1,476,429	16	1,735,564	2-	259,135	
BUDGET CODE: 2010 TB Treat/Surv - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	83	5,217,610	83	5,361,275		143,665	
		SUBTOTAL FOR F/T SALARIED	83	5,217,610	83	5,361,275		143,665	
03 UNSALARIED		031 UNSALARIED		1,055,305		929,887		125,418-	
		SUBTOTAL FOR UNSALARIED		1,055,305		929,887		125,418-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		374,092		374,092			
		047 OVERTIME		172,911		44,375		128,536-	
		SUBTOTAL FOR ADD GRS PAY		547,003		418,467		128,536-	
		SUBTOTAL FOR BUDGET CODE 2010	83	6,819,918	83	6,709,629		110,289-	
BUDGET CODE: 2018 Communicable Diseases									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,208,828	24	2,174,760	3-	34,068-	
		SUBTOTAL FOR F/T SALARIED	27	2,208,828	24	2,174,760	3-	34,068-	
03 UNSALARIED		031 UNSALARIED		347,373		316,504		30,869-	
		SUBTOTAL FOR UNSALARIED		347,373		316,504		30,869-	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		20				20-	
		042 LONGEVITY DIFFERENTIAL		29,520		29,520			
		047 OVERTIME		7,377		5,190		2,187-	
		061 SUPPER MONEY		70				70-	
		SUBTOTAL FOR ADD GRS PAY		36,987		34,710		2,277-	
		SUBTOTAL FOR BUDGET CODE 2018	27	2,593,188	24	2,525,974	3-	67,214-	
BUDGET CODE: 2020 STD Treatment/Surveillance - Central									
01 F/T SALARIED		001 FULL YEAR POSITIONS	161	7,689,245	160	10,213,867	1-	2,524,622	
		SUBTOTAL FOR F/T SALARIED	161	7,689,245	160	10,213,867	1-	2,524,622	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		3,152,351		3,273,587		121,236	
		SUBTOTAL FOR UNSALARIED		3,152,351		3,273,587		121,236	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,000		41,000			
		042 LONGEVITY DIFFERENTIAL		132,428		72,172		60,256-	
		045 HOLIDAY PAY		16,009		16,009			
		047 OVERTIME		399,259		2,344		396,915-	
		SUBTOTAL FOR ADD GRS PAY		588,696		131,525		457,171-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,550		11,550			
		SUBTOTAL FOR FRINGE BENES		11,550		11,550			
		SUBTOTAL FOR BUDGET CODE 2020	161	11,441,842	160	13,630,529	1-	2,188,687	
BUDGET CODE: 2040 Vaccine Prev Disease/Immunization									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,880	4	290,543		82,663	
		SUBTOTAL FOR F/T SALARIED	4	207,880	4	290,543		82,663	
03 UNSALARIED		031 UNSALARIED		472,666		609,542		136,876	
		SUBTOTAL FOR UNSALARIED		472,666		609,542		136,876	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		621		621			
		041 ASSIGNMENT DIFFERENTIAL		30,034		30,034			
		042 LONGEVITY DIFFERENTIAL		52,700		52,700			
		045 HOLIDAY PAY		3,227		3,227			
		047 OVERTIME		25,729		14,798		10,931-	
		SUBTOTAL FOR ADD GRS PAY		112,311		101,380		10,931-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,068		4,068			
		SUBTOTAL FOR FRINGE BENES		4,068		4,068			
		SUBTOTAL FOR BUDGET CODE 2040	4	796,925	4	1,005,533		208,608	
BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	2,900,715	49	3,327,222		426,507	
		SUBTOTAL FOR F/T SALARIED	49	2,900,715	49	3,327,222		426,507	
03 UNSALARIED		031 UNSALARIED		118,456		118,662		206	
		SUBTOTAL FOR UNSALARIED		118,456		118,662		206	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		500		500			
		042 LONGEVITY DIFFERENTIAL		68,786		68,786			
		047 OVERTIME		6,579		612			5,967-
		SUBTOTAL FOR ADD GRS PAY		75,865		69,898			5,967-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,100		1,100			
		SUBTOTAL FOR FRINGE BENES		1,100		1,100			
		SUBTOTAL FOR BUDGET CODE 2050	49	3,096,136	49	3,516,882			420,746
BUDGET CODE: 2070 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	836,509	2	284,972			551,537-
		SUBTOTAL FOR F/T SALARIED	2	836,509	2	284,972			551,537-
02 OTH SALARIED		022 SEASONAL POSITIONS		8,234					8,234-
		SUBTOTAL FOR OTH SALARIED		8,234					8,234-
03 UNSALARIED		031 UNSALARIED		225,140		75,310			149,830-
		SUBTOTAL FOR UNSALARIED		225,140		75,310			149,830-
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		338					338-
		X46 PY TERMINAL LEAVE		22,171					22,171-
		X47 PY OVERTIME		485					485-
		046 TERMINAL LEAVE		7,440					7,440-
		047 OVERTIME		509,087		2,308			506,779-
		SUBTOTAL FOR ADD GRS PAY		539,521		2,308			537,213-
		SUBTOTAL FOR BUDGET CODE 2070	2	1,609,404	2	362,590			1,246,814-
BUDGET CODE: 2072 Post Emergency Canvassing Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	524,975	9	922,598			397,623
		SUBTOTAL FOR F/T SALARIED	9	524,975	9	922,598			397,623
03 UNSALARIED		031 UNSALARIED		18,378					18,378-
		SUBTOTAL FOR UNSALARIED		18,378					18,378-
04 ADD GRS PAY		047 OVERTIME		25,357		448			24,909-
		SUBTOTAL FOR ADD GRS PAY		25,357		448			24,909-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2072		9	568,710	9	923,046	354,336
BUDGET CODE: 3099 Disease Control Administrative Indirect						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	304,878			5- 304,878-
SUBTOTAL FOR F/T SALARIED		5	304,878			5- 304,878-
SUBTOTAL FOR BUDGET CODE 3099		5	304,878			5- 304,878-
BUDGET CODE: 3210 NYS High Impact Care and Prevention Proj						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	52,121			1- 52,121-
SUBTOTAL FOR F/T SALARIED		1	52,121			1- 52,121-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		3,796			3,796-
SUBTOTAL FOR ADD GRS PAY			3,796			3,796-
SUBTOTAL FOR BUDGET CODE 3210		1	55,917			1- 55,917-
BUDGET CODE: 3220 Expanded Partner Services						
01 F/T SALARIED	001 FULL YEAR POSITIONS	5	279,093			5- 279,093-
SUBTOTAL FOR F/T SALARIED		5	279,093			5- 279,093-
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		8,656			8,656-
SUBTOTAL FOR ADD GRS PAY			8,656			8,656-
SUBTOTAL FOR BUDGET CODE 3220		5	287,749			5- 287,749-
BUDGET CODE: 3230 PPHF ELC Ebola Supplement						
01 F/T SALARIED	001 FULL YEAR POSITIONS	9	718,862	6	314,539	3- 404,323-
SUBTOTAL FOR F/T SALARIED		9	718,862	6	314,539	3- 404,323-
04 ADD GRS PAY	040 EDUC AND LICENCE DIFFERENTIAL		687			687-
	042 LONGEVITY DIFFERENTIAL		6,290			6,290-
SUBTOTAL FOR ADD GRS PAY			6,977			6,977-
SUBTOTAL FOR BUDGET CODE 3230		9	725,839	6	314,539	3- 411,300-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 3240 RFMH - Columbia University									
01 F/T SALARIED		001 FULL YEAR POSITIONS		26,207					26,207-
		SUBTOTAL FOR F/T SALARIED		26,207					26,207-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		329					329-
		043 SHIFT DIFFERENTIAL		20					20-
		047 OVERTIME		16,586					16,586-
		061 SUPPER MONEY		12					12-
		SUBTOTAL FOR ADD GRS PAY		16,947					16,947-
		SUBTOTAL FOR BUDGET CODE 3240		43,154					43,154-
BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,077,700	10	743,468			334,232-
		SUBTOTAL FOR F/T SALARIED	10	1,077,700	10	743,468			334,232-
03 UNSALARIED		031 UNSALARIED		11,687					11,687-
		SUBTOTAL FOR UNSALARIED		11,687					11,687-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,133		2,000			1,133-
		047 OVERTIME		1,285		1,385			100-
		061 SUPPER MONEY		600					600-
		SUBTOTAL FOR ADD GRS PAY		5,018		3,385			1,633-
		SUBTOTAL FOR BUDGET CODE 3250	10	1,094,405	10	746,853			347,552-
BUDGET CODE: 3260 1506 Project PrIDE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	968,361	15	191,571			776,790-
		SUBTOTAL FOR F/T SALARIED	15	968,361	15	191,571			776,790-
03 UNSALARIED		031 UNSALARIED		12,955					12,955-
		SUBTOTAL FOR UNSALARIED		12,955					12,955-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		550		140			410-
		047 OVERTIME		1,021		65			956-
		061 SUPPER MONEY		100					100-
		SUBTOTAL FOR ADD GRS PAY		1,671		205			1,466-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3260			15	982,987	15	191,776			791,211-
BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	79,350	1	68,691			10,659-
SUBTOTAL FOR F/T SALARIED			1	79,350	1	68,691			10,659-
03 UNSALARIED		031 UNSALARIED		7,426		9,000			1,574
SUBTOTAL FOR UNSALARIED				7,426		9,000			1,574
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		663		419			244-
		043 SHIFT DIFFERENTIAL		18					18-
		047 OVERTIME		434					434-
SUBTOTAL FOR ADD GRS PAY				1,115		419			696-
SUBTOTAL FOR BUDGET CODE 3270			1	87,891	1	78,110			9,781-
BUDGET CODE: 3410 SAMHSA MAI - TCE Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 3410									
BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre									
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,237					9,237-
SUBTOTAL FOR F/T SALARIED				9,237					9,237-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		244					244-
		047 OVERTIME		3,348					3,348-
SUBTOTAL FOR ADD GRS PAY				3,592					3,592-
SUBTOTAL FOR BUDGET CODE 3440				12,829					12,829-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 3450 Comprehensive HIV Prevention Programs								
01 F/T SALARIED		001 FULL YEAR POSITIONS	164	11,284,894	186	11,805,128	22	520,234
		SUBTOTAL FOR F/T SALARIED	164	11,284,894	186	11,805,128	22	520,234
03 UNSALARIED		031 UNSALARIED		126,641		134,402		7,761
		SUBTOTAL FOR UNSALARIED		126,641		134,402		7,761
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		1,556		3,000		1,444
		040 EDUC AND LICENCE DIFFERENTIAL		1,500		3,000		1,500
		041 ASSIGNMENT DIFFERENTIAL		4,253		2,650		1,603-
		042 LONGEVITY DIFFERENTIAL		388,702		301,190		87,512-
		043 SHIFT DIFFERENTIAL		2,701		2,500		201-
		045 HOLIDAY PAY		5,008		4,150		858-
		046 TERMINAL LEAVE						
		047 OVERTIME		70,499		53,000		17,499-
		055 SALARY ADJUSTMENTS LABOR RSRVE						
		061 SUPPER MONEY		6,860		7,000		140
		SUBTOTAL FOR ADD GRS PAY		481,079		376,490		104,589-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,966				4,966-
		SUBTOTAL FOR FRINGE BENES		4,966				4,966-
		SUBTOTAL FOR BUDGET CODE 3450	164	11,897,580	186	12,316,020	22	418,440
BUDGET CODE: 3470 EDC - STEPS to Care								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	34,641			2-	34,641-
		SUBTOTAL FOR F/T SALARIED	2	34,641			2-	34,641-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313				313-
		047 OVERTIME		79				79-
		061 SUPPER MONEY		34				34-
		SUBTOTAL FOR ADD GRS PAY		426				426-
		SUBTOTAL FOR BUDGET CODE 3470	2	35,067			2-	35,067-
BUDGET CODE: 3480 Capacity Building Assist High Impact HIV								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	993,985	13	821,347		172,638-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			13	993,985	13	821,347			172,638-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,881		6,290			2,591-
		061 SUPPER MONEY		758					758-
SUBTOTAL FOR ADD GRS PAY				9,639		6,290			3,349-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		339					339-
SUBTOTAL FOR FRINGE BENES				339					339-
SUBTOTAL FOR BUDGET CODE 3480			13	1,003,963	13	827,637			176,326-
BUDGET CODE: 3490 HIV Care Coordination									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,348	1	46,949			2,601
SUBTOTAL FOR F/T SALARIED			1	44,348	1	46,949			2,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		223		225			2
		043 SHIFT DIFFERENTIAL		2					2-
SUBTOTAL FOR ADD GRS PAY				225		225			
SUBTOTAL FOR BUDGET CODE 3490			1	44,573	1	47,174			2,601
BUDGET CODE: 3520 HIV Partner Notification Program-NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,307,765	25	1,274,391			33,374-
SUBTOTAL FOR F/T SALARIED			25	1,307,765	25	1,274,391			33,374-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		72,994		68,866			4,128-
		043 SHIFT DIFFERENTIAL		42					42-
		047 OVERTIME		34,115					34,115-
		061 SUPPER MONEY		28					28-
SUBTOTAL FOR ADD GRS PAY				107,179		68,866			38,313-
SUBTOTAL FOR BUDGET CODE 3520			25	1,414,944	25	1,343,257			71,687-
BUDGET CODE: 3530 Housing Opportunities for People w/AIDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	381,676	7	819,180			437,504
SUBTOTAL FOR F/T SALARIED			7	381,676	7	819,180			437,504
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,333		940			393-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		33		228			195
		SUBTOTAL FOR ADD GRS PAY		1,366		1,168			198-
		SUBTOTAL FOR BUDGET CODE 3530	7	383,042	7	820,348			437,306
BUDGET CODE: 3610 HIV Relief Grant-DOH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	4,229,553	61	5,542,252	4-		1,312,699
		SUBTOTAL FOR F/T SALARIED	65	4,229,553	61	5,542,252	4-		1,312,699
03 UNSALARIED		031 UNSALARIED		74,609		45,197			29,412-
		SUBTOTAL FOR UNSALARIED		74,609		45,197			29,412-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,354		30,666			26,312
		042 LONGEVITY DIFFERENTIAL		63,169		90,876			27,707
		043 SHIFT DIFFERENTIAL		7		2,533			2,526
		046 TERMINAL LEAVE				3,008			3,008
		047 OVERTIME		22,718		68,530			45,812
		061 SUPPER MONEY		1,808		4,766			2,958
		SUBTOTAL FOR ADD GRS PAY		92,056		200,379			108,323
		SUBTOTAL FOR BUDGET CODE 3610	65	4,396,218	61	5,787,828	4-		1,391,610
BUDGET CODE: 3650 AIDS Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,246,300	51	3,256,890			10,590
		SUBTOTAL FOR F/T SALARIED	51	3,246,300	51	3,256,890			10,590
03 UNSALARIED		031 UNSALARIED		121,057		114,896			6,161-
		SUBTOTAL FOR UNSALARIED		121,057		114,896			6,161-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,317		2,000			683
		041 ASSIGNMENT DIFFERENTIAL		18,956		25,000			6,044
		042 LONGEVITY DIFFERENTIAL		136,387		94,173			42,214-
		043 SHIFT DIFFERENTIAL		4,275		8,516			4,241
		045 HOLIDAY PAY		3,000		6,000			3,000
		047 OVERTIME		12,724		25,000			12,276
		055 SALARY ADJUSTMENTS LABOR RSRVE				25,000			25,000
		061 SUPPER MONEY		4,298		8,530			4,232
		SUBTOTAL FOR ADD GRS PAY		180,957		194,219			13,262

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,656		2,000		656-	
		SUBTOTAL FOR FRINGE BENES		2,656		2,000		656-	
		SUBTOTAL FOR BUDGET CODE 3650	51	3,550,970	51	3,568,005			17,035
BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,078	2	169,407		10,671-	
		SUBTOTAL FOR F/T SALARIED	2	180,078	2	169,407		10,671-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		108				108-	
		047 OVERTIME		23,330		3,060		20,270-	
		061 SUPPER MONEY		78				78-	
		SUBTOTAL FOR ADD GRS PAY		23,516		3,060		20,456-	
		SUBTOTAL FOR BUDGET CODE 3655	2	203,594	2	172,467		31,127-	
BUDGET CODE: 3690 AIDS Case Definition									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	630,224	10	630,570		346	
		SUBTOTAL FOR F/T SALARIED	10	630,224	10	630,570		346	
03 UNSALARIED		031 UNSALARIED		6,496		6,378		118-	
		SUBTOTAL FOR UNSALARIED		6,496		6,378		118-	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				2,912		2,912	
		041 ASSIGNMENT DIFFERENTIAL		445		2,426		1,981	
		042 LONGEVITY DIFFERENTIAL		29,690		13,069		16,621-	
		047 OVERTIME		80		1,500		1,420	
		061 SUPPER MONEY		133		4,142		4,009	
		SUBTOTAL FOR ADD GRS PAY		30,348		24,049		6,299-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		552				552-	
		SUBTOTAL FOR FRINGE BENES		552				552-	
		SUBTOTAL FOR BUDGET CODE 3690	10	667,620	10	660,997		6,623-	
BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	3,384,411	63	3,411,645		27,234	
		SUBTOTAL FOR F/T SALARIED	63	3,384,411	63	3,411,645		27,234	

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		120,194		141,555			21,361
		SUBTOTAL FOR UNSALARIED		120,194		141,555			21,361
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,739					6,739-
		042 LONGEVITY DIFFERENTIAL		149,531		139,589			9,942-
		043 SHIFT DIFFERENTIAL		412					412-
		045 HOLIDAY PAY		2,293					2,293-
		047 OVERTIME		48,235					48,235-
		061 SUPPER MONEY		925					925-
		SUBTOTAL FOR ADD GRS PAY		208,135		139,589			68,546-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		552					552-
		SUBTOTAL FOR FRINGE BENES		552					552-
		SUBTOTAL FOR BUDGET CODE 3710	63	3,713,292	63	3,692,789			20,503-
BUDGET CODE: 3770 STD SURVEILLANCE NETWORK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	134,361	3	145,512			11,151
		SUBTOTAL FOR F/T SALARIED	3	134,361	3	145,512			11,151
03 UNSALARIED		031 UNSALARIED		14,342					14,342-
		SUBTOTAL FOR UNSALARIED		14,342					14,342-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,010		2,001			9-
		047 OVERTIME		2,525		3,366			841
		SUBTOTAL FOR ADD GRS PAY		4,535		5,367			832
		SUBTOTAL FOR BUDGET CODE 3770	3	153,238	3	150,879			2,359-
BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,471	1	75,308			12,837
		SUBTOTAL FOR F/T SALARIED	1	62,471	1	75,308			12,837
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		159		423			264
		043 SHIFT DIFFERENTIAL				12			12
		047 OVERTIME				964			964
		061 SUPPER MONEY		61		12			49-
		SUBTOTAL FOR ADD GRS PAY		220		1,411			1,191

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3790			1	62,691	1	76,719	14,028
BUDGET CODE: 3810 TUBERCULOSIS FED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	2,939,463	60	2,925,216	14,247-
SUBTOTAL FOR F/T SALARIED			60	2,939,463	60	2,925,216	14,247-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,503			5,503-
		042 LONGEVITY DIFFERENTIAL		201,938		177,443	24,495-
		043 SHIFT DIFFERENTIAL		4,375			4,375-
		047 OVERTIME		12,375		11,848	527-
		061 SUPPER MONEY		762			762-
SUBTOTAL FOR ADD GRS PAY				224,953		189,291	35,662-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,104			1,104-
SUBTOTAL FOR FRINGE BENES				1,104			1,104-
SUBTOTAL FOR BUDGET CODE 3810			60	3,165,520	60	3,114,507	51,013-
BUDGET CODE: 3820 NY-NY TB AGREEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,444,654	26	1,495,326	50,672
SUBTOTAL FOR F/T SALARIED			26	1,444,654	26	1,495,326	50,672
03 UNSALARIED		031 UNSALARIED		327,995		343,796	15,801
SUBTOTAL FOR UNSALARIED				327,995		343,796	15,801
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,421		1,000	421-
		041 ASSIGNMENT DIFFERENTIAL		90,456		2,410	88,046-
		042 LONGEVITY DIFFERENTIAL		86,199		48,753	37,446-
		043 SHIFT DIFFERENTIAL		1,764		2,231	467
		045 HOLIDAY PAY		2,845			2,845-
		047 OVERTIME		16,144		5,600	10,544-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,500		2,300	2,200-
		061 SUPPER MONEY		1,145		900	245-
SUBTOTAL FOR ADD GRS PAY				204,474		63,194	141,280-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,346		6,144	202-
SUBTOTAL FOR FRINGE BENES				6,346		6,144	202-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3820			26	1,983,469	26	1,908,460	75,009-
BUDGET CODE: 3845 TB Testing in Sunset Park							
04 ADD GRS PAY		047 OVERTIME		1,070			1,070-
SUBTOTAL FOR ADD GRS PAY				1,070			1,070-
SUBTOTAL FOR BUDGET CODE 3845				1,070			1,070-
BUDGET CODE: 3910 IMMUNIZATION-FEDERAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,801,845	37	3,145,207	656,638-
SUBTOTAL FOR F/T SALARIED			37	3,801,845	37	3,145,207	656,638-
03 UNSALARIED		031 UNSALARIED		264,986			264,986-
SUBTOTAL FOR UNSALARIED				264,986			264,986-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		136,437		106,031	30,406-
		043 SHIFT DIFFERENTIAL		104			104-
		047 OVERTIME		13,921			13,921-
		061 SUPPER MONEY		21			21-
SUBTOTAL FOR ADD GRS PAY				150,483		106,031	44,452-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		355			355-
SUBTOTAL FOR FRINGE BENES				355			355-
SUBTOTAL FOR BUDGET CODE 3910			37	4,217,669	37	3,251,238	966,431-
BUDGET CODE: 4215 BIOTERRORISM-MHRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	8,842,913	107	8,779,958	62,955-
SUBTOTAL FOR F/T SALARIED			93	8,842,913	107	8,779,958	62,955-
03 UNSALARIED		031 UNSALARIED		249,876		249,876	
SUBTOTAL FOR UNSALARIED				249,876		249,876	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,190		1,190	
		041 ASSIGNMENT DIFFERENTIAL		30,548		28,322	2,226-
		042 LONGEVITY DIFFERENTIAL		139,704		139,704	
		043 SHIFT DIFFERENTIAL		1,691		1,691	
		045 HOLIDAY PAY		3,747		3,747	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		67,186		27,095		40,091-	
		061 SUPPER MONEY		1,654		1,654			
		SUBTOTAL FOR ADD GRS PAY		245,720		203,403		42,317-	
		SUBTOTAL FOR BUDGET CODE 4215	93	9,338,509	107	9,233,237	14	105,272-	
BUDGET CODE: 4260 Center for Research in Diagnostics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,699			1-	74,699-	
		SUBTOTAL FOR F/T SALARIED	1	74,699			1-	74,699-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		551				551-	
		061 SUPPER MONEY		7				7-	
		SUBTOTAL FOR ADD GRS PAY		558				558-	
		SUBTOTAL FOR BUDGET CODE 4260	1	75,257			1-	75,257-	
BUDGET CODE: 4470 State Homeland Security Grant FFY2014									
01 F/T SALARIED		001 FULL YEAR POSITIONS		23,506				23,506-	
		SUBTOTAL FOR F/T SALARIED		23,506				23,506-	
		SUBTOTAL FOR BUDGET CODE 4470		23,506				23,506-	
BUDGET CODE: 4480 State Homeland Security Grant FFY2015									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	1,512,170			49-	1,512,170-	
		SUBTOTAL FOR F/T SALARIED	49	1,512,170			49-	1,512,170-	
03 UNSALARIED		031 UNSALARIED		236,367				236,367-	
		SUBTOTAL FOR UNSALARIED		236,367				236,367-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,471				4,471-	
		042 LONGEVITY DIFFERENTIAL		5,870				5,870-	
		043 SHIFT DIFFERENTIAL		254				254-	
		045 HOLIDAY PAY		450				450-	
		047 OVERTIME		12,639				12,639-	
		061 SUPPER MONEY		326				326-	
		SUBTOTAL FOR ADD GRS PAY		24,010				24,010-	
		SUBTOTAL FOR BUDGET CODE 4480	49	1,772,547			49-	1,772,547-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4490 State Homeland Security Grant FFY2016									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,698,824		1,103,268			595,556-
SUBTOTAL FOR F/T SALARIED				1,698,824		1,103,268			595,556-
03 UNSALARIED		031 UNSALARIED		37,271		15,537			21,734-
SUBTOTAL FOR UNSALARIED				37,271		15,537			21,734-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,471					4,471-
		042 LONGEVITY DIFFERENTIAL		6,486					6,486-
		043 SHIFT DIFFERENTIAL		254					254-
		045 HOLIDAY PAY		720					720-
		047 OVERTIME		8,850					8,850-
		061 SUPPER MONEY		452					452-
SUBTOTAL FOR ADD GRS PAY				21,233					21,233-
SUBTOTAL FOR BUDGET CODE 4490				1,757,328		1,118,805			638,523-
BUDGET CODE: 4720 Adult Viral Hepatitis Prev Coordinator									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,576			1-		19,576-
SUBTOTAL FOR F/T SALARIED				1	19,576		1-		19,576-
SUBTOTAL FOR BUDGET CODE 4720				1	19,576		1-		19,576-
BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	47,180	1	70,932			23,752
SUBTOTAL FOR F/T SALARIED				1	47,180	1	70,932		23,752
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125					125-
SUBTOTAL FOR ADD GRS PAY					125				125-
SUBTOTAL FOR BUDGET CODE 4755				1	47,305	1	70,932		23,627
BUDGET CODE: 4760 Bio Sense 2.0									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		055 SALARY ADJUSTMENTS LABOR RSRVE							
		061 SUPPER MONEY							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 4760									
BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,973,986	16	1,027,688	4	946,298-	
SUBTOTAL FOR F/T SALARIED				12	1,973,986	16	1,027,688	4	946,298-
03 UNSALARIED		031 UNSALARIED		213,726		216,500		2,774	
SUBTOTAL FOR UNSALARIED					213,726		216,500	2,774	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		724				724-	
		041 ASSIGNMENT DIFFERENTIAL		1,095				1,095-	
		042 LONGEVITY DIFFERENTIAL		38,050				38,050-	
		043 SHIFT DIFFERENTIAL		25				25-	
		045 HOLIDAY PAY		230				230-	
		047 OVERTIME		330,881				330,881-	
		061 SUPPER MONEY		319				319-	
SUBTOTAL FOR ADD GRS PAY					371,324			371,324-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		620				620-	
SUBTOTAL FOR FRINGE BENES					620			620-	
SUBTOTAL FOR BUDGET CODE 4770				12	2,559,656	16	1,244,188	4	1,315,468-
BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,032,030	17	1,276,157		244,127	
SUBTOTAL FOR F/T SALARIED				17	1,032,030	17	1,276,157	244,127	
03 UNSALARIED		031 UNSALARIED		172,367		37,153		135,214-	
SUBTOTAL FOR UNSALARIED					172,367		37,153	135,214-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,924		435		1,489-	
		042 LONGEVITY DIFFERENTIAL		18,780		12,510		6,270-	
		043 SHIFT DIFFERENTIAL		77		30		47-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		477		520			43
		047 OVERTIME		5,271		2,000			3,271-
		061 SUPPER MONEY		863		885			22
		SUBTOTAL FOR ADD GRS PAY		27,392		16,380			11,012-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		504		550			46
		SUBTOTAL FOR FRINGE BENES		504		550			46
		SUBTOTAL FOR BUDGET CODE 4780	17	1,232,293	17	1,330,240			97,947
BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	103,915	2	181,896			77,981
		SUBTOTAL FOR F/T SALARIED	2	103,915	2	181,896			77,981
03 UNSALARIED		031 UNSALARIED		37,843					37,843-
		SUBTOTAL FOR UNSALARIED		37,843					37,843-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,007		6,247			1,240
		SUBTOTAL FOR ADD GRS PAY		5,007		6,247			1,240
		SUBTOTAL FOR BUDGET CODE 4830	2	146,765	2	188,143			41,378
BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,609	2	129,888			15,721-
		SUBTOTAL FOR F/T SALARIED	2	145,609	2	129,888			15,721-
04 ADD GRS PAY		047 OVERTIME		1,978					1,978-
		SUBTOTAL FOR ADD GRS PAY		1,978					1,978-
		SUBTOTAL FOR BUDGET CODE 4850	2	147,587	2	129,888			17,699-
BUDGET CODE: 4860 Immunization COOP PPHF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,046,014	55	3,783,703			737,689
		SUBTOTAL FOR F/T SALARIED	55	3,046,014	55	3,783,703			737,689
03 UNSALARIED		031 UNSALARIED		119,158		391,400			272,242
		SUBTOTAL FOR UNSALARIED		119,158		391,400			272,242

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		426				426-	
		041 ASSIGNMENT DIFFERENTIAL		18,401				18,401-	
		042 LONGEVITY DIFFERENTIAL		124,854		239,540		114,686	
		043 SHIFT DIFFERENTIAL		25				25-	
		047 OVERTIME		574				574-	
		SUBTOTAL FOR ADD GRS PAY		144,280		239,540		95,260	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,656				1,656-	
		SUBTOTAL FOR FRINGE BENES		1,656				1,656-	
		SUBTOTAL FOR BUDGET CODE 4860	55	3,311,108	55	4,414,643		1,103,535	
BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	267,164	5	355,763		88,599	
		SUBTOTAL FOR F/T SALARIED	5	267,164	5	355,763		88,599	
		SUBTOTAL FOR BUDGET CODE 4880	5	267,164	5	355,763		88,599	
BUDGET CODE: 4920 NON-PPHF ELC Zika									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,453	1	36,906		18,453	
		SUBTOTAL FOR F/T SALARIED	1	18,453	1	36,906		18,453	
		SUBTOTAL FOR BUDGET CODE 4920	1	18,453	1	36,906		18,453	
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	1,168	89,609,775	1,131	87,602,095	37-	2,007,680-	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4710 Social Media Foodborne Disease Outbreak									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	134,830			2-	134,830-	
		SUBTOTAL FOR F/T SALARIED	2	134,830			2-	134,830-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,237				4,237-	
		042 LONGEVITY DIFFERENTIAL		6,151				6,151-	
		061 SUPPER MONEY		1,390				1,390-	
		SUBTOTAL FOR ADD GRS PAY		11,778				11,778-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4710			2	146,608			2-	146,608-
BUDGET CODE: 4790 Project INSPIRE-NYC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	239,876	3	36,881		202,995-
SUBTOTAL FOR F/T SALARIED			3	239,876	3	36,881		202,995-
03 UNSALARIED		031 UNSALARIED		1,795				1,795-
SUBTOTAL FOR UNSALARIED				1,795				1,795-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,199		183		1,016-
		061 SUPPER MONEY		750		150		600-
SUBTOTAL FOR ADD GRS PAY				1,949		333		1,616-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400				400-
SUBTOTAL FOR FRINGE BENES				400				400-
SUBTOTAL FOR BUDGET CODE 4790			3	244,020	3	37,214		206,806-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			5	390,628	3	37,214	2-	353,414-
TOTAL FOR DISEASE CONTROL - PS			1,316	98,403,646	1,268	96,162,839	48-	2,240,807-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

DISEASE CONTROL - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,316	98,403,646	1,268	96,162,839	2,240,807-
FINANCIAL PLAN SAVINGS		7,916	4	324,138	316,222
APPROPRIATION	1,316	98,411,562	1,272	96,486,977	1,924,585-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,944,338		23,530,119	5,585,781
OTHER CATEGORICAL		1,179,433		664,750	514,683-
CAPITAL FUNDS - I.F.A.					
STATE		16,798,393		16,467,285	331,108-
FEDERAL - C.D.					
FEDERAL - OTHER		62,489,398		55,824,823	6,664,575-
INTRA-CITY SALES					
TOTAL		98,411,562		96,486,977	1,924,585-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	94,783- 94,783	1	94,783	94,783
40510	ACCOUNTANT	51,500- 76,854	3	64,471	193,413
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 87,250	6	68,191	409,148
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,928-123,314	3	106,113	318,339
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	65,155-105,804	11	85,551	941,062
10001	ADMINISTRATIVE ACCOUNTANT	101,233-101,233	1	101,233	101,233
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	107,625-111,075	2	109,350	218,700
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	87,338-101,489	2	94,414	188,827
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	65,000- 92,558	2	78,779	157,558
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	113,834-113,834	1	113,834	113,834
10026	ADMINISTRATIVE STAFF ANALYST	117,127-206,165	2	161,646	323,292
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	89,433-120,174	11	101,451	1,115,964
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	103,948-145,415	2	124,682	249,363
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 93,474	24	83,343	2,000,226
30087	AGENCY ATTORNEY	70,040- 97,873	2	83,957	167,913
30086	AGENCY ATTORNEY INTERNE	65,220- 65,220	1	65,220	65,220
5304A	AGENCY MEDICAL DIRECTOR	137,248-202,230	9	172,421	1,551,793
95441	ASSISTANT COMMISSIONER (LABORATORIES)	177,895-177,895	1	177,895	177,895
21822	ASSOCIATE CHEMIST	42,111- 83,863	5	62,925	314,625
13369	ASSOCIATE LABOR RELATIONS ANALYST	76,589- 92,176	2	84,383	168,765
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	56,555- 85,942	36	69,553	2,503,911
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	78,663- 78,663	1	78,663	78,663
12627	ASSOCIATE STAFF ANALYST	75,591- 92,686	17	81,020	1,377,337
95644	ASST COMMISSIONER FOR AGENCY PREPAREDNESS AND RESPONSE (HMH)	135,377-135,377	1	135,377	135,377
95643	ASST COMMISSIONER FOR POLICY AND COMMUNITY RESILIENCE (HMH)	139,963-139,963	1	139,963	139,963
51190	ASST PB HLTH ADV (COMM DIS CONTROL)	35,886- 40,140	2	38,013	76,026
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,473-102,644	2	101,059	202,117
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	113,300-113,300	1	113,300	113,300
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	94,544-107,734	3	101,914	305,742
53039	CITY MEDICAL SPECIALIST	154,970-198,070	14	169,100	2,367,406
21744	CITY RESEARCH SCIENTIST	59,708-127,881	260	82,322	21,403,845
10250	CLERICAL AIDE	27,446- 31,563	2	29,505	59,009
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 58,561	44	40,791	1,794,805
56056	COMMUNITY ASSISTANT	30,273- 38,240	17	34,254	582,322
56057	COMMUNITY ASSOCIATE	41,036- 50,763	2	45,900	91,799
56058	COMMUNITY COORDINATOR	50,362- 78,177	43	65,325	2,808,986
52406	COMMUNITY SERVICE AIDE	32,029- 32,029	1	32,029	32,029
13620	COMPUTER AIDE-NON-SPVR	47,560- 47,560	1	47,560	47,560
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,764- 87,550	3	82,721	248,163
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,418- 66,625	2	66,522	133,043
13632	COMPUTER SPECIALIST (SOFTWARE)	79,471-119,773	18	100,857	1,815,425

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	77,868-137,675	22	102,941	2,264,711
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,352- 86,525	2	84,939	169,877
95661	DIR OF HEALTHCARE FACILITIES AND PROVIDER READINESS (HMH)	101,586-101,586	1	101,586	101,586
95647	DIRECTOR OF INTERAGENCY PLANNING (HMH)	114,542-114,542	1	114,542	114,542
95650	DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH)	96,525- 96,525	1	96,525	96,525
51380	ENVIRONMENTAL HEALTH TECHNICIAN	39,887- 39,887	1	39,887	39,887
95646	EXEC DIRECTOR OF GRANTS MANAGEMENT AND ADMINISTRATION (HMH)	128,578-128,578	1	128,578	128,578
91415	GRAPHIC ARTIST	50,614- 50,614	1	50,614	50,614
10069	HEALTH SERVICES MANAGER	72,055-167,798	40	107,530	4,301,210
06797	IT PROJECT SPECIALIST	80,000- 80,000	1	80,000	80,000
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	11	68,637	755,007
21512	LABORATORY ASSOCIATE	40,181- 46,773	30	44,657	1,339,696
82107	LABORATORY HELPER	33,350- 42,763	7	38,434	269,041
21513	LABORATORY MICROBIOLOGIST	50,175- 66,704	31	55,466	1,719,450
40502	MANAGEMENT AUDITOR	74,985- 74,985	1	74,985	74,985
06611	NURSE PRACTICIONER(DEPT HEALTH)	90,000-100,225	9	96,309	866,783
11702	OFFICE MACHINE AIDE	44,465- 44,465	1	44,465	44,465
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,989	42	57,562	2,417,596
12158	PROCUREMENT ANALYST	52,987- 88,530	21	72,174	1,515,649
51191	PUBLIC HEALTH ADVISER	36,284- 57,187	195	48,243	9,407,355
81805	PUBLIC HEALTH ASSISTANT	29,823- 43,881	18	35,595	640,708
51110	PUBLIC HEALTH EDUCATOR	55,518- 76,674	11	64,007	704,080
51197	PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH)	60,000- 60,000	1	60,000	60,000
51181	PUBLIC HEALTH EPIDEMIOLOGIST	49,984- 75,264	47	61,326	2,882,326
51011	PUBLIC HEALTH NURSE	69,126- 75,916	15	73,200	1,098,000
31215	PUBLIC HEALTH SANITARIAN	58,037- 58,037	1	58,037	58,037
60215	PUBLIC RECORDS AIDE	36,637- 36,637	1	36,637	36,637
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 57,974	7	46,093	322,648
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	8	57,214	457,710
80184	SPACE ANALYST	72,864- 72,864	1	72,864	72,864
12626	STAFF ANALYST	58,179- 74,990	13	68,934	896,145
12200	STOCK WORKER	35,703- 39,677	4	37,876	151,504
51193	SUPERVISING PUBLIC HEALTH ADVISER	52,406- 71,166	66	59,774	3,945,098
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	49,284- 49,284	1	49,284	49,284
51310	X-RAY TECHNICIAN	54,893- 62,795	3	57,938	173,815
TOTAL FOR OBJECT 001			1,178		82,495,194

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

POSITION SCHEDULE FOR U/A 102	1,178	82,495,194
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	94	6,582,808
TOTAL FOR U/A 102	1,272	89,078,002

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 3085 Anti-Gun Violence Initiative							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	215,000	4	215,000	
		SUBTOTAL FOR F/T SALARIED	4	215,000	4	215,000	
03 UNSALARIED		031 UNSALARIED		85,000		85,000	
		SUBTOTAL FOR UNSALARIED		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 3085	4	300,000	4	300,000	
		TOTAL FOR	4	300,000	4	300,000	
RESPONSIBILITY CENTER: 0002 ADMINISTRATION							
BUDGET CODE: 3081 Center for Health Equity							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	3,654,646	55	4,289,326	634,680
		SUBTOTAL FOR F/T SALARIED	55	3,654,646	55	4,289,326	634,680
03 UNSALARIED		031 UNSALARIED		28,930			28,930-
		SUBTOTAL FOR UNSALARIED		28,930			28,930-
04 ADD GRS PAY		047 OVERTIME		4,796		147	4,649-
		SUBTOTAL FOR ADD GRS PAY		4,796		147	4,649-
		SUBTOTAL FOR BUDGET CODE 3081	55	3,688,372	55	4,289,473	601,101
		TOTAL FOR ADMINISTRATION	55	3,688,372	55	4,289,473	601,101
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES							
BUDGET CODE: 3040 District Public Health Office - Harlem							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,522,823	26	1,744,259	1-
		SUBTOTAL FOR F/T SALARIED	27	1,522,823	26	1,744,259	1-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
03		UNSALARIED	031 UNSALARIED		91,109		120,332		29,223
		SUBTOTAL FOR UNSALARIED			91,109		120,332		29,223
04		ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		21,350		21,350		
			042 LONGEVITY DIFFERENTIAL		48,862		48,862		
			043 SHIFT DIFFERENTIAL		100		100		
			045 HOLIDAY PAY		11,000		11,000		
			047 OVERTIME		19,601		2,655		16,946-
		SUBTOTAL FOR ADD GRS PAY			100,913		83,967		16,946-
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,200		2,200		
		SUBTOTAL FOR FRINGE BENES			2,200		2,200		
SUBTOTAL FOR BUDGET CODE 3040				27	1,717,045	26	1,950,758	1-	233,713
BUDGET CODE: 3041 Newborn Home Visiting Program									
01		F/T SALARIED	001 FULL YEAR POSITIONS	64	3,025,061	62	3,434,296	2-	409,235
		SUBTOTAL FOR F/T SALARIED		64	3,025,061	62	3,434,296	2-	409,235
03		UNSALARIED	031 UNSALARIED		20,000				20,000-
		SUBTOTAL FOR UNSALARIED			20,000				20,000-
04		ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		63,460		63,460		
			047 OVERTIME		3,420		3,420		
		SUBTOTAL FOR ADD GRS PAY			66,880		66,880		
SUBTOTAL FOR BUDGET CODE 3041				64	3,111,941	62	3,501,176	2-	389,235
BUDGET CODE: 3043 District Public Health Office -Bronx									
01		F/T SALARIED	001 FULL YEAR POSITIONS	25	1,307,693	25	1,720,197		412,504
		SUBTOTAL FOR F/T SALARIED		25	1,307,693	25	1,720,197		412,504
04		ADD GRS PAY	047 OVERTIME		575		575		
		SUBTOTAL FOR ADD GRS PAY			575		575		
SUBTOTAL FOR BUDGET CODE 3043				25	1,308,268	25	1,720,772		412,504
BUDGET CODE: 3044 District Public Health Office -Brooklyn									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,489,832	23	1,633,073			143,241
SUBTOTAL FOR F/T SALARIED			23	1,489,832	23	1,633,073			143,241
04 ADD GRS PAY		047 OVERTIME		1,608		1,608			
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				2,608		1,608			1,000-
SUBTOTAL FOR BUDGET CODE 3044			23	1,492,440	23	1,634,681			142,241
TOTAL FOR DISTRICT SERVICES			139	7,629,694	136	8,807,387	3-		1,177,693
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 3000 FCH Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,476,582	44	3,743,741	4-		267,159
SUBTOTAL FOR F/T SALARIED			48	3,476,582	44	3,743,741	4-		267,159
03 UNSALARIED		031 UNSALARIED		12,880		13,388			508
SUBTOTAL FOR UNSALARIED				12,880		13,388			508
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,207		17,207			
		047 OVERTIME		20,553		1,864			18,689-
SUBTOTAL FOR ADD GRS PAY				37,760		19,071			18,689-
SUBTOTAL FOR BUDGET CODE 3000			48	3,527,222	44	3,776,200	4-		248,978
BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	182,217		5,120	3-		177,097-
SUBTOTAL FOR F/T SALARIED			3	182,217		5,120	3-		177,097-
03 UNSALARIED		031 UNSALARIED		668,316		53,647			614,669-
SUBTOTAL FOR UNSALARIED				668,316		53,647			614,669-
SUBTOTAL FOR BUDGET CODE 3016			3	850,533		58,767	3-		791,766-
BUDGET CODE: 3020 Maternity Infant Reproduction									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,926,152	24	1,985,012			58,860
SUBTOTAL FOR F/T SALARIED			24	1,926,152	24	1,985,012			58,860
03 UNSALARIED		031 UNSALARIED		133,730		106,354			27,376-
SUBTOTAL FOR UNSALARIED				133,730		106,354			27,376-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304			
		045 HOLIDAY PAY		35,490		35,490			
		047 OVERTIME		633		633			
SUBTOTAL FOR ADD GRS PAY				36,427		36,427			
SUBTOTAL FOR BUDGET CODE 3020			24	2,096,309	24	2,127,793			31,484
BUDGET CODE: 3021 Nurse Family Partnership									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	844,799	9	2,971,157	5-		2,126,358
SUBTOTAL FOR F/T SALARIED			14	844,799	9	2,971,157	5-		2,126,358
SUBTOTAL FOR BUDGET CODE 3021			14	844,799	9	2,971,157	5-		2,126,358
BUDGET CODE: 3022 Nurse Family Partnership - Medicaid									
01 F/T SALARIED		001 FULL YEAR POSITIONS		250,000		250,000			
SUBTOTAL FOR F/T SALARIED				250,000		250,000			
SUBTOTAL FOR BUDGET CODE 3022				250,000		250,000			
BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,568,724	35		3		2,568,724-
SUBTOTAL FOR F/T SALARIED			32	2,568,724	35		3		2,568,724-
SUBTOTAL FOR BUDGET CODE 3024			32	2,568,724	35		3		2,568,724-
BUDGET CODE: 3031 Asthma									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,613	3	219,808			4,195
SUBTOTAL FOR F/T SALARIED			3	215,613	3	219,808			4,195
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,401		20,401			
		047 OVERTIME		312		312			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				20,713		20,713	
SUBTOTAL FOR BUDGET CODE 3031			3	236,326	3	240,521	4,195
BUDGET CODE: 3038 Kids Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000	1	100,000	
SUBTOTAL FOR F/T SALARIED			1	100,000	1	100,000	
SUBTOTAL FOR BUDGET CODE 3038			1	100,000	1	100,000	
BUDGET CODE: 3050 Faith-Based Initiatives							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	362,103	5	363,825	1,722
SUBTOTAL FOR F/T SALARIED			5	362,103	5	363,825	1,722
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,132		9,132	
		047 OVERTIME		257		257	
SUBTOTAL FOR ADD GRS PAY				9,389		9,389	
SUBTOTAL FOR BUDGET CODE 3050			5	371,492	5	373,214	1,722
BUDGET CODE: 3060 CEO: School Based Health Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	75,063	2	75,063	
SUBTOTAL FOR F/T SALARIED			2	75,063	2	75,063	
SUBTOTAL FOR BUDGET CODE 3060			2	75,063	2	75,063	
BUDGET CODE: 3061 School Based Nursing & PHA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	73	10,041,580	73	10,360,630	319,050
SUBTOTAL FOR F/T SALARIED			73	10,041,580	73	10,360,630	319,050
03 UNSALARIED		031 UNSALARIED		42,920,049		48,751,136	5,831,087
SUBTOTAL FOR UNSALARIED				42,920,049		48,751,136	5,831,087
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		634		634	
		041 ASSIGNMENT DIFFERENTIAL		725,465		725,465	
		042 LONGEVITY DIFFERENTIAL		44,811		44,811	
		045 HOLIDAY PAY		237,178		237,178	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		1,850,493		186,366		1,664,127-	
		SUBTOTAL FOR ADD GRS PAY		2,858,581		1,194,454		1,664,127-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		104,373		104,373			
		SUBTOTAL FOR FRINGE BENES		104,373		104,373			
		SUBTOTAL FOR BUDGET CODE 3061	73	55,924,583	73	60,410,593			4,486,010
BUDGET CODE: 3063 Central Administration & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	5,324,631	78	6,333,769	1-	1,009,138	
		SUBTOTAL FOR F/T SALARIED	79	5,324,631	78	6,333,769	1-	1,009,138	
03 UNSALARIED		031 UNSALARIED		221,243		32,367		188,876-	
		SUBTOTAL FOR UNSALARIED		221,243		32,367		188,876-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		105,268		105,268			
		042 LONGEVITY DIFFERENTIAL		165,342		342		165,000-	
		047 OVERTIME		7,119		5,718		1,401-	
		SUBTOTAL FOR ADD GRS PAY		277,729		111,328		166,401-	
		SUBTOTAL FOR BUDGET CODE 3063	79	5,823,603	78	6,477,464	1-	653,861	
BUDGET CODE: 3064 Physicians and SMDs									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,000		66,001		1	
		SUBTOTAL FOR F/T SALARIED		66,000		66,001		1	
03 UNSALARIED		031 UNSALARIED		3,557,707		4,007,026		449,319	
		SUBTOTAL FOR UNSALARIED		3,557,707		4,007,026		449,319	
04 ADD GRS PAY		047 OVERTIME		109,151		64,572		44,579-	
		SUBTOTAL FOR ADD GRS PAY		109,151		64,572		44,579-	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		173,146				173,146-	
		SUBTOTAL FOR FRINGE BENES		173,146				173,146-	
		SUBTOTAL FOR BUDGET CODE 3064		3,906,004		4,137,599		231,595	
BUDGET CODE: 3065 SH Vision Program									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	686,959	12	749,957			62,998
SUBTOTAL FOR F/T SALARIED			12	686,959	12	749,957			62,998
03 UNSALARIED		031 UNSALARIED		2,742,273		3,552,162			809,889
SUBTOTAL FOR UNSALARIED				2,742,273		3,552,162			809,889
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,635		50,635			
		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		3,021		3,021			
SUBTOTAL FOR ADD GRS PAY				53,694		53,694			
SUBTOTAL FOR BUDGET CODE 3065			12	3,482,926	12	4,355,813			872,887
BUDGET CODE: 3066 SH Special Programs									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	352,226	10	601,373			249,147
SUBTOTAL FOR F/T SALARIED			10	352,226	10	601,373			249,147
03 UNSALARIED		031 UNSALARIED		72,640		271,132			198,492
SUBTOTAL FOR UNSALARIED				72,640		271,132			198,492
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		44		44			
		041 ASSIGNMENT DIFFERENTIAL		391		122,991			122,600
		042 LONGEVITY DIFFERENTIAL		9,533		6,533			3,000-
		047 OVERTIME		1,060		1,259			199
SUBTOTAL FOR ADD GRS PAY				11,028		130,827			119,799
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32		32			
SUBTOTAL FOR FRINGE BENES				32		32			
SUBTOTAL FOR BUDGET CODE 3066			10	435,926	10	1,003,364			567,438
BUDGET CODE: 3067 School Health- Asthma Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,998,803	42	2,539,803			541,000
SUBTOTAL FOR F/T SALARIED			42	1,998,803	42	2,539,803			541,000
SUBTOTAL FOR BUDGET CODE 3067			42	1,998,803	42	2,539,803			541,000
BUDGET CODE: 3068 Reproductive Health - CATCH Program									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,666,839	23	3,989,063			2,322,224
SUBTOTAL FOR F/T SALARIED			23	1,666,839	23	3,989,063			2,322,224
03 UNSALARIED		031 UNSALARIED		870,500					870,500-
SUBTOTAL FOR UNSALARIED				870,500					870,500-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,500					4,500-
		045 HOLIDAY PAY		19,800					19,800-
		049 BACKPAY - PRIOR YEARS		15,000					15,000-
SUBTOTAL FOR ADD GRS PAY				39,300					39,300-
SUBTOTAL FOR BUDGET CODE 3068			23	2,576,639	23	3,989,063			1,412,424
BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE									
03 UNSALARIED		031 UNSALARIED		1,197,455					1,197,455-
SUBTOTAL FOR UNSALARIED				1,197,455					1,197,455-
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		1,414					1,414-
		042 LONGEVITY DIFFERENTIAL		1,131					1,131-
SUBTOTAL FOR ADD GRS PAY				2,545					2,545-
SUBTOTAL FOR BUDGET CODE 3072				1,200,000					1,200,000-
BUDGET CODE: 3073 After School Program NYC Public School									
03 UNSALARIED		031 UNSALARIED		200,000					200,000-
SUBTOTAL FOR UNSALARIED				200,000					200,000-
SUBTOTAL FOR BUDGET CODE 3073				200,000					200,000-
BUDGET CODE: 3074 SH Occupational /Physical Therapy									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,482		1,266			79,216-
SUBTOTAL FOR F/T SALARIED				80,482		1,266			79,216-
03 UNSALARIED		031 UNSALARIED		1,066,020					1,066,020-
SUBTOTAL FOR UNSALARIED				1,066,020					1,066,020-
SUBTOTAL FOR BUDGET CODE 3074				1,146,502		1,266			1,145,236-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3076 School Health Mental Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	4,850,080	118	8,468,250	3,618,170
SUBTOTAL FOR F/T SALARIED			118	4,850,080	118	8,468,250	3,618,170
04 ADD GRS PAY		047 OVERTIME		1,108			1,108-
SUBTOTAL FOR ADD GRS PAY				1,108			1,108-
SUBTOTAL FOR BUDGET CODE 3076			118	4,851,188	118	8,468,250	3,617,062
BUDGET CODE: 3077 Students in Temporary Housing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	700,000			7-
SUBTOTAL FOR F/T SALARIED			7	700,000			7-
03 UNSALARIED		031 UNSALARIED		411,252			
SUBTOTAL FOR UNSALARIED				411,252			
SUBTOTAL FOR BUDGET CODE 3077			7	1,111,252			7-
BUDGET CODE: 3079 School Based Health Centers MH Roadmap							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,000			1-
SUBTOTAL FOR F/T SALARIED			1	80,000			1-
SUBTOTAL FOR BUDGET CODE 3079			1	80,000			1-
BUDGET CODE: 3087 NYS Creating Healthy Schools&Communities							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	14,846			1-
SUBTOTAL FOR F/T SALARIED			1	14,846			1-
04 ADD GRS PAY		061 SUPPER MONEY		9			9-
SUBTOTAL FOR ADD GRS PAY				9			9-
SUBTOTAL FOR BUDGET CODE 3087			1	14,855			1-
BUDGET CODE: 3088 Partnership to Improve Community Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS			1		1-
SUBTOTAL FOR F/T SALARIED					1		1-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3088					1			1-
BUDGET CODE: 3115 School Health IC w/ DOE								
03 UNSALARIED		031 UNSALARIED		180,000				180,000-
SUBTOTAL FOR UNSALARIED				180,000				180,000-
SUBTOTAL FOR BUDGET CODE 3115				180,000				180,000-
BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	232,660		6,844	4-	225,816-
SUBTOTAL FOR F/T SALARIED			4	232,660		6,844	4-	225,816-
03 UNSALARIED		031 UNSALARIED		1,287,373				1,287,373-
SUBTOTAL FOR UNSALARIED				1,287,373				1,287,373-
SUBTOTAL FOR BUDGET CODE 6112			4	1,520,033		6,844	4-	1,513,189-
BUDGET CODE: 6250 NYC Teens Connection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	717,875			10-	717,875-
SUBTOTAL FOR F/T SALARIED			10	717,875			10-	717,875-
SUBTOTAL FOR BUDGET CODE 6250			10	717,875			10-	717,875-
BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	103,776	1	88,628		15,148-
SUBTOTAL FOR F/T SALARIED			1	103,776	1	88,628		15,148-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20				20-
SUBTOTAL FOR ADD GRS PAY				20				20-
SUBTOTAL FOR BUDGET CODE 6320			1	103,796	1	88,628		15,168-
BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	301,079			7-	301,079-
SUBTOTAL FOR F/T SALARIED			7	301,079			7-	301,079-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		43,804			43,804-
		SUBTOTAL FOR UNSALARIED		43,804			43,804-
04 ADD GRS PAY		061 SUPPER MONEY		331			331-
		SUBTOTAL FOR ADD GRS PAY		331			331-
		SUBTOTAL FOR BUDGET CODE 6330	7	345,214		7-	345,214-
BUDGET CODE: 6490 Creating Healthy Places in Kings County							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
		SUBTOTAL FOR BUDGET CODE 6490					
		TOTAL FOR MATERNAL & CHILD HEALTH	520	96,539,668	480	101,451,402	40- 4,911,734
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	231,838	3	241,182	9,344
		SUBTOTAL FOR F/T SALARIED	3	231,838	3	241,182	9,344
		SUBTOTAL FOR BUDGET CODE 3086	3	231,838	3	241,182	9,344
		TOTAL FOR ENVIRONMENTAL HEALTH SERVICES	3	231,838	3	241,182	9,344
		TOTAL FOR FAMILY & CHILD HLTH AND HLTH E	721	108,389,572	678	115,089,444	43- 6,699,872

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

FAMILY & CHILD HLTH AND HLTH EQUITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	721	108,389,572	678	115,089,444	6,699,872
FINANCIAL PLAN SAVINGS		3,681		11,224	7,543
APPROPRIATION	721	108,393,253	678	115,100,668	6,707,415

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		48,086,858		67,095,066	19,008,208
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		42,893,479		44,364,592	1,471,113
FEDERAL - C.D.					
FEDERAL - OTHER		8,555,872		3,574,133	4,981,739-
INTRA-CITY SALES		8,857,044		66,877	8,790,167-
TOTAL		108,393,253		115,100,668	6,707,415

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	59,964- 78,000	2	68,982	137,964
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	107,485-107,485	1	107,485	107,485
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	80,000-110,065	8	93,812	750,498
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	90,000-159,028	6	114,123	684,740
10032	ADMINISTRATIVE PUBLIC HEALTH NURSE	92,700-141,761	19	110,389	2,097,390
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	110,362-110,362	1	110,362	110,362
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	75,606- 97,317	10	87,202	872,015
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	168,920-168,920	1	168,920	168,920
5304A	AGENCY MEDICAL DIRECTOR	140,000-208,075	8	177,061	1,416,485
12627	ASSOCIATE STAFF ANALYST	75,591- 98,785	6	87,514	525,086
60860	BUSINESS PROMOTION COORDINATOR	77,250- 77,250	1	77,250	77,250
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	99,693- 99,693	1	99,693	99,693
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	108,756-108,756	1	108,756	108,756
53039	CITY MEDICAL SPECIALIST	169,021-169,021	1	169,021	169,021
21744	CITY RESEARCH SCIENTIST	59,708-130,814	56	80,015	4,480,846
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,267- 56,025	14	46,285	647,986
56056	COMMUNITY ASSISTANT	30,273- 39,275	15	33,895	508,429
56057	COMMUNITY ASSOCIATE	46,239- 46,239	1	46,239	46,239
56058	COMMUNITY COORDINATOR	50,362- 78,177	56	61,844	3,463,264
13620	COMPUTER AIDE-NON-SPVR	51,227- 51,384	2	51,306	102,611
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	1	54,846	54,846
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	48,540- 53,432	2	50,986	101,972
13651	COMPUTER PROGRAMMER ANALYST	55,059- 64,057	3	59,478	178,433
13622	COMPUTER SPECIALIST (OPERATIONS)	82,088- 82,088	1	82,088	82,088
13632	COMPUTER SPECIALIST (SOFTWARE)	92,308- 92,308	1	92,308	92,308
10050	COMPUTER SYSTEMS MANAGER	97,017-134,456	2	115,737	231,473
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 80,651	4	72,305	289,221
40561	CONTRACT SPECIALIST	64,438- 69,537	2	66,988	133,975
95423	DEPUTY COMMISSIONER (HEALTH)	206,165-206,165	1	206,165	206,165
60842	DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV)	119,927-119,927	1	119,927	119,927
13379	EXECUTIVE PROGRAM SPECIALIST (HMH)	133,900-133,900	1	133,900	133,900
06776	FAMILY PUB HEALTH NURSE (HMH)	79,995- 80,020	24	80,009	1,920,205
91415	GRAPHIC ARTIST	60,770- 60,770	1	60,770	60,770
10069	HEALTH SERVICES MANAGER	68,403-164,076	57	103,175	5,880,998
51008	JUNIOR PUBLIC HEALTH NURSE	68,637- 68,637	4	68,637	274,548
50905	NURSE'S AIDE (HANDICAPPED CHILDREN)	38,058- 40,043	2	39,051	78,101
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 66,845	26	56,860	1,478,352
12158	PROCUREMENT ANALYST	46,125- 91,176	11	62,476	687,232
51191	PUBLIC HEALTH ADVISER	41,726- 55,769	39	48,665	1,897,936
51195	PUBLIC HEALTH ADVISER (SCHOOL HEALTH)	50,328- 54,437	2	52,383	104,765
81805	PUBLIC HEALTH ASSISTANT	29,096- 43,417	21	37,313	783,570

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

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

OBJECT: 001	FULL YEAR POSITIONS				
51110	PUBLIC HEALTH EDUCATOR	48,447- 73,085	30	53,527	1,605,797
51011	PUBLIC HEALTH NURSE	69,126- 75,916	61	74,032	4,515,945
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,589- 57,000	2	51,795	103,589
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	82,400- 82,400	1	82,400	82,400
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	55,000- 59,120	2	57,060	114,120
5100C	SPEC CONSULTANT (MHSS) (AL2)	87,627- 87,627	1	87,627	87,627
51001	SPECIAL CONSULTANT (MHSS)	54,347- 91,662	99	62,898	6,226,885
12626	STAFF ANALYST	67,758- 67,758	1	67,758	67,758
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,922- 70,183	13	60,239	783,109
TOTAL FOR OBJECT 001			626		44,953,055

POSITION SCHEDULE FOR U/A 103			626		44,953,055
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			52		3,734,120
TOTAL FOR U/A 103			678		48,687,175

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8330 2015 HUD Demonstration Lead Grant									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,253				2-	147,253-
SUBTOTAL FOR F/T SALARIED			2	147,253				2-	147,253-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		047 OVERTIME		2,000					2,000-
		061 SUPPER MONEY		533					533-
SUBTOTAL FOR ADD GRS PAY				7,533					7,533-
SUBTOTAL FOR BUDGET CODE 8330			2	154,786				2-	154,786-
TOTAL FOR			2	154,786				2-	154,786-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4000 Environmental Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,471,473	36	2,520,505			49,032
SUBTOTAL FOR F/T SALARIED			36	2,471,473	36	2,520,505			49,032
03 UNSALARIED		031 UNSALARIED		101,125		101,125			
SUBTOTAL FOR UNSALARIED				101,125		101,125			
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		1,140					1,140-
		X42 PY LONGEVITY DIFFERENTIAL		1,400					1,400-
		042 LONGEVITY DIFFERENTIAL		67,120		69,370			2,250
		047 OVERTIME		36,838		1,338			35,500-
		049 BACKPAY - PRIOR YEARS		2,053					2,053-
SUBTOTAL FOR ADD GRS PAY				108,551		70,708			37,843-
SUBTOTAL FOR BUDGET CODE 4000			36	2,681,149	36	2,692,338			11,189
BUDGET CODE: 4002 Anti-Gun Violence Initiative									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4002									
BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	892,995	15	908,331			15,336
SUBTOTAL FOR F/T SALARIED			15	892,995	15	908,331			15,336
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		120,782		125,082			4,300
		047 OVERTIME		72,228		41,583			30,645-
SUBTOTAL FOR ADD GRS PAY				193,010		166,665			26,345-
SUBTOTAL FOR BUDGET CODE 4003			15	1,086,005	15	1,074,996			11,009-
BUDGET CODE: 4004 Office of Emergency Planning & Operation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	21,524			1-		21,524-
SUBTOTAL FOR F/T SALARIED			1	21,524			1-		21,524-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,643					7,643-
SUBTOTAL FOR ADD GRS PAY				7,643					7,643-
SUBTOTAL FOR BUDGET CODE 4004			1	29,167			1-		29,167-
BUDGET CODE: 4005 Young's Men Initiative: Ceasefire - CEO									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 4005									
BUDGET CODE: 4006 Injury Surveillance & Prev Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	651,600	7	603,662			47,938-
SUBTOTAL FOR F/T SALARIED			7	651,600	7	603,662			47,938-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,146		6,146			
SUBTOTAL FOR ADD GRS PAY				6,146		6,146			
SUBTOTAL FOR BUDGET CODE 4006			7	657,746	7	609,808			47,938-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4007 Environmental Surveillance Policy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	667,796	8	678,670	1-	1-	10,874
SUBTOTAL FOR F/T SALARIED			9	667,796	8	678,670	1-	1-	10,874
03 UNSALARIED		031 UNSALARIED		30,000		30,000			
SUBTOTAL FOR UNSALARIED				30,000		30,000			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		975		975			
		047 OVERTIME		2,178		2,178			
SUBTOTAL FOR ADD GRS PAY				3,153		3,153			
SUBTOTAL FOR BUDGET CODE 4007			9	700,949	8	711,823	1-	1-	10,874
BUDGET CODE: 4010 Child Care									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	3,487,462	72	4,290,376			802,914
SUBTOTAL FOR F/T SALARIED			72	3,487,462	72	4,290,376			802,914
03 UNSALARIED		031 UNSALARIED		11,502		11,502			
SUBTOTAL FOR UNSALARIED				11,502		11,502			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		145		145			
		041 ASSIGNMENT DIFFERENTIAL		101		101			
		042 LONGEVITY DIFFERENTIAL		182,967		184,088			1,121
		047 OVERTIME		89,256		59,658			29,598-
		049 BACKPAY - PRIOR YEARS		883					883-
		061 SUPPER MONEY		678					678-
SUBTOTAL FOR ADD GRS PAY				274,030		243,992			30,038-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		138		138			
SUBTOTAL FOR FRINGE BENES				138		138			
SUBTOTAL FOR BUDGET CODE 4010			72	3,773,132	72	4,546,008			772,876
BUDGET CODE: 4011 Radiation									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,035,645	16	1,045,938			10,293
SUBTOTAL FOR F/T SALARIED			16	1,035,645	16	1,045,938			10,293
03 UNSALARIED		031 UNSALARIED		4,000		4,000			
SUBTOTAL FOR UNSALARIED				4,000		4,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		100			100-
		042 LONGEVITY DIFFERENTIAL		63,144		63,499	355
		047 OVERTIME		20,178		1,678	18,500-
		061 SUPPER MONEY		25			25-
		SUBTOTAL FOR ADD GRS PAY		83,447		65,177	18,270-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		230			230-
		SUBTOTAL FOR FRINGE BENES		230			230-
		SUBTOTAL FOR BUDGET CODE 4011	16	1,123,322	16	1,115,115	8,207-
BUDGET CODE: 4016 Public Health Engineering							
01 F/T SALARIED		001 FULL YEAR POSITIONS	79	3,694,677	79	5,029,587	1,334,910
		SUBTOTAL FOR F/T SALARIED	79	3,694,677	79	5,029,587	1,334,910
03 UNSALARIED		031 UNSALARIED		20,318		20,505	187
		SUBTOTAL FOR UNSALARIED		20,318		20,505	187
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,556		41,556	
		047 OVERTIME		161,906		12,116	149,790-
		SUBTOTAL FOR ADD GRS PAY		203,462		53,672	149,790-
		SUBTOTAL FOR BUDGET CODE 4016	79	3,918,457	79	5,103,764	1,185,307
BUDGET CODE: 4017 UPK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	447,215	8	439,806	7,409-
		SUBTOTAL FOR F/T SALARIED	8	447,215	8	439,806	7,409-
		SUBTOTAL FOR BUDGET CODE 4017	8	447,215	8	439,806	7,409-
BUDGET CODE: 4020 Food Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	258	11,662,497	251	12,207,794	7- 545,297
		SUBTOTAL FOR F/T SALARIED	258	11,662,497	251	12,207,794	7- 545,297
03 UNSALARIED		031 UNSALARIED		65,958		67,104	1,146
		SUBTOTAL FOR UNSALARIED		65,958		67,104	1,146

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		311		311			
		041 ASSIGNMENT DIFFERENTIAL		50,217		50,217			
		042 LONGEVITY DIFFERENTIAL		612,799		608,648		4,151-	
		043 SHIFT DIFFERENTIAL		33,500		33,500			
		045 HOLIDAY PAY		209,575		213,726		4,151	
		047 OVERTIME		595,885		402,324		193,561-	
		SUBTOTAL FOR ADD GRS PAY		1,502,287		1,308,726		193,561-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		297		297			
		SUBTOTAL FOR FRINGE BENES		297		297			
		SUBTOTAL FOR BUDGET CODE 4020	258	13,231,039	251	13,583,921	7-	352,882	
BUDGET CODE: 4021 Day Camp Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	440,586	8	442,965		2,379	
		SUBTOTAL FOR F/T SALARIED	8	440,586	8	442,965		2,379	
		SUBTOTAL FOR BUDGET CODE 4021	8	440,586	8	442,965		2,379	
BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,670			4-	278,670-	
		SUBTOTAL FOR F/T SALARIED	4	278,670			4-	278,670-	
03 UNSALARIED		031 UNSALARIED		30,654				30,654-	
		SUBTOTAL FOR UNSALARIED		30,654				30,654-	
		SUBTOTAL FOR BUDGET CODE 4026	4	309,324			4-	309,324-	
BUDGET CODE: 4030 Healthy Homes Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	841,140	20	1,288,236	3-	447,096	
		SUBTOTAL FOR F/T SALARIED	23	841,140	20	1,288,236	3-	447,096	
03 UNSALARIED		031 UNSALARIED		272,753		274,205		1,452	
		SUBTOTAL FOR UNSALARIED		272,753		274,205		1,452	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		550		550			
		041 ASSIGNMENT DIFFERENTIAL		6,600		6,600			
		042 LONGEVITY DIFFERENTIAL		142,252		142,252			

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		17,150		17,150			
		047 OVERTIME		88,189		20,296			67,893-
		061 SUPPER MONEY		1,100		1,100			
		SUBTOTAL FOR ADD GRS PAY		255,841		187,948			67,893-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		550		550			
		SUBTOTAL FOR FRINGE BENES		550		550			
		SUBTOTAL FOR BUDGET CODE 4030	23	1,370,284	20	1,750,939	3-		380,655
BUDGET CODE: 4040 Pest Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	5,549,121	105	6,229,818	3-		680,697
		SUBTOTAL FOR F/T SALARIED	108	5,549,121	105	6,229,818	3-		680,697
03 UNSALARIED		031 UNSALARIED		249,596		251,530			1,934
		SUBTOTAL FOR UNSALARIED		249,596		251,530			1,934
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,376					6,376-
		042 LONGEVITY DIFFERENTIAL		246,777		253,177			6,400
		043 SHIFT DIFFERENTIAL		39					39-
		045 HOLIDAY PAY		67,385		67,400			15
		047 OVERTIME		88,752		64,193			24,559-
		SUBTOTAL FOR ADD GRS PAY		409,329		384,770			24,559-
		SUBTOTAL FOR BUDGET CODE 4040	108	6,208,046	105	6,866,118	3-		658,072
BUDGET CODE: 4045 Anthropod/Reg Environ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	1,140,367	14	867,985	44-		272,382-
		SUBTOTAL FOR F/T SALARIED	58	1,140,367	14	867,985	44-		272,382-
03 UNSALARIED		031 UNSALARIED		840,389		84,522			755,867-
		SUBTOTAL FOR UNSALARIED		840,389		84,522			755,867-
04 ADD GRS PAY		045 HOLIDAY PAY		26,353		26,353			
		047 OVERTIME		53,196		54,657			1,461
		SUBTOTAL FOR ADD GRS PAY		79,549		81,010			1,461
		SUBTOTAL FOR BUDGET CODE 4045	58	2,060,305	14	1,033,517	44-		1,026,788-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 4046 Pest Control Nuisance Abatement									
01 F/T SALARIED		001 FULL YEAR POSITIONS	76	2,509,598	75	2,863,305	1-	1-	353,707
SUBTOTAL FOR F/T SALARIED			76	2,509,598	75	2,863,305	1-	1-	353,707
03 UNSALARIED		031 UNSALARIED		11,497		12,166			669
SUBTOTAL FOR UNSALARIED				11,497		12,166			669
04 ADD GRS PAY		X47 PY OVERTIME		723					723-
		041 ASSIGNMENT DIFFERENTIAL		688					688-
		042 LONGEVITY DIFFERENTIAL		115,327		168,000			52,673
		043 SHIFT DIFFERENTIAL		270					270-
		047 OVERTIME		59,344		13,477			45,867-
		061 SUPPER MONEY		4,210					4,210-
SUBTOTAL FOR ADD GRS PAY				180,562		181,477			915
SUBTOTAL FOR BUDGET CODE 4046			76	2,701,657	75	3,056,948	1-	1-	355,291
BUDGET CODE: 4050 Poison Control Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	966,887	13	1,086,752			119,865
SUBTOTAL FOR F/T SALARIED			13	966,887	13	1,086,752			119,865
03 UNSALARIED		031 UNSALARIED		191,729		194,164			2,435
SUBTOTAL FOR UNSALARIED				191,729		194,164			2,435
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,530		11,000			1,530-
		042 LONGEVITY DIFFERENTIAL		64,310		65,840			1,530
		043 SHIFT DIFFERENTIAL		29,700		29,700			
		045 HOLIDAY PAY		11,000		11,000			
		047 OVERTIME		111,030		26,553			84,477-
SUBTOTAL FOR ADD GRS PAY				228,570		144,093			84,477-
SUBTOTAL FOR BUDGET CODE 4050			13	1,387,186	13	1,425,009			37,823
BUDGET CODE: 4060 Veterinary Public Health Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	752,209	13	759,349			7,140
SUBTOTAL FOR F/T SALARIED			13	752,209	13	759,349			7,140
03 UNSALARIED		031 UNSALARIED		205,018		206,247			1,229

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					205,018			206,247	1,229
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,042		54,042			
		047 OVERTIME		486		486			
SUBTOTAL FOR ADD GRS PAY					54,528			54,528	
SUBTOTAL FOR BUDGET CODE 4060				13	1,011,755	13		1,020,124	8,369
BUDGET CODE: 4062 Veterinary Public Health Services (AC&C)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	159,379	6	286,046			126,667
SUBTOTAL FOR F/T SALARIED				6	159,379	6		286,046	126,667
03 UNSALARIED		031 UNSALARIED		77,033		102,780			25,747
SUBTOTAL FOR UNSALARIED					77,033			102,780	25,747
SUBTOTAL FOR BUDGET CODE 4062				6	236,412	6		388,826	152,414
BUDGET CODE: 4063 Enforcement of Pet Shop Regulations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	340,086	6	345,355			5,269
SUBTOTAL FOR F/T SALARIED				6	340,086	6		345,355	5,269
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,269					5,269-
SUBTOTAL FOR ADD GRS PAY					5,269				5,269-
SUBTOTAL FOR BUDGET CODE 4063				6	345,355	6		345,355	
BUDGET CODE: 4070 Health Academy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	975,772	18	1,013,062	1-		37,290
SUBTOTAL FOR F/T SALARIED				19	975,772	18		1,013,062	1-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,000		20,000			
		042 LONGEVITY DIFFERENTIAL		21,983		21,983			
		043 SHIFT DIFFERENTIAL		5,000		5,000			
		045 HOLIDAY PAY		20,000		20,000			
		047 OVERTIME		80,850		4,945			75,905-
		099 ADD GROSS(& FRINGES) HOLD CODE							
SUBTOTAL FOR ADD GRS PAY					147,833			71,928	75,905-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4070			19	1,123,605	18	1,084,990	1-	38,615-
BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	554,534	7	663,691		109,157
SUBTOTAL FOR F/T SALARIED			7	554,534	7	663,691		109,157
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,576		3,284		2,292-
SUBTOTAL FOR ADD GRS PAY				5,576		3,284		2,292-
SUBTOTAL FOR BUDGET CODE 4080			7	560,110	7	666,975		106,865
BUDGET CODE: 4090 Permits								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	277,137	4	280,753		3,616
SUBTOTAL FOR F/T SALARIED			4	277,137	4	280,753		3,616
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,704		3,704		
		047 OVERTIME		206		206		
SUBTOTAL FOR ADD GRS PAY				3,910		3,910		
SUBTOTAL FOR BUDGET CODE 4090			4	281,047	4	284,663		3,616
BUDGET CODE: 4115 Day Care I/C W/ ACS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	493,521	7	450,524		42,997-
SUBTOTAL FOR F/T SALARIED			7	493,521	7	450,524		42,997-
SUBTOTAL FOR BUDGET CODE 4115			7	493,521	7	450,524		42,997-
BUDGET CODE: 4810 DAYCARE INSPECTION PROG								
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	6,742,188	124	7,737,440	12	995,252
SUBTOTAL FOR F/T SALARIED			112	6,742,188	124	7,737,440	12	995,252
03 UNSALARIED		031 UNSALARIED		23,858		32,354		8,496
SUBTOTAL FOR UNSALARIED				23,858		32,354		8,496
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,554				17,554-
		042 LONGEVITY DIFFERENTIAL		480,921		410,726		70,195-
		043 SHIFT DIFFERENTIAL		1,896				1,896-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			045 HOLIDAY PAY		67				67-
			047 OVERTIME		459,006		500,000		40,994
			061 SUPPER MONEY		5,872				5,872-
			SUBTOTAL FOR ADD GRS PAY		965,316		910,726		54,590-
			SUBTOTAL FOR BUDGET CODE 4810	112	7,731,362	124	8,680,520	12	949,158
BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS									
01 F/T SALARIED			001 FULL YEAR POSITIONS		62,645				62,645-
			SUBTOTAL FOR F/T SALARIED		62,645				62,645-
03 UNSALARIED			031 UNSALARIED		51,707		68,749		17,042
			SUBTOTAL FOR UNSALARIED		51,707		68,749		17,042
			SUBTOTAL FOR BUDGET CODE 8120		114,352		68,749		45,603-
BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	111,576	3	144,382		32,806
			SUBTOTAL FOR F/T SALARIED	3	111,576	3	144,382		32,806
03 UNSALARIED			031 UNSALARIED		1,247		7,636		6,389
			SUBTOTAL FOR UNSALARIED		1,247		7,636		6,389
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		1,065		673		392-
			045 HOLIDAY PAY		40				40-
			047 OVERTIME		16,295				16,295-
			061 SUPPER MONEY		201				201-
			SUBTOTAL FOR ADD GRS PAY		17,601		673		16,928-
			SUBTOTAL FOR BUDGET CODE 8220	3	130,424	3	152,691		22,267
BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY									
01 F/T SALARIED			001 FULL YEAR POSITIONS		10,293		7,783		2,510-
			SUBTOTAL FOR F/T SALARIED		10,293		7,783		2,510-
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL						
			SUBTOTAL FOR ADD GRS PAY						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8240					10,293				2,510-
BUDGET CODE: 8290 NY Violent Death Reporting System									
01 F/T SALARIED		001 FULL YEAR POSITIONS		142,102		24,558			117,544-
SUBTOTAL FOR F/T SALARIED					142,102		24,558		117,544-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,657		545			3,112-
SUBTOTAL FOR ADD GRS PAY					3,657		545		3,112-
SUBTOTAL FOR BUDGET CODE 8290					145,759		25,103		120,656-
BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	269,536	4	252,007			17,529-
SUBTOTAL FOR F/T SALARIED				4	269,536	4	252,007		17,529-
03 UNSALARIED		031 UNSALARIED		21,276		15,635			5,641-
SUBTOTAL FOR UNSALARIED					21,276		15,635		5,641-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,583		7,452			2,131-
SUBTOTAL FOR ADD GRS PAY					9,583		7,452		2,131-
SUBTOTAL FOR BUDGET CODE 8310				4	300,395	4	275,094		25,301-
BUDGET CODE: 8320 Healthy Neighborhoods Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	158,861			3-		158,861-
SUBTOTAL FOR F/T SALARIED				3	158,861		3-		158,861-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,842					8,842-
		045 HOLIDAY PAY		255					255-
		047 OVERTIME		3,099					3,099-
		061 SUPPER MONEY		149					149-
SUBTOTAL FOR ADD GRS PAY					12,345				12,345-
SUBTOTAL FOR BUDGET CODE 8320				3	171,206		3-		171,206-
BUDGET CODE: 8340 OneCity Healthy Homes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	142,426			5-		142,426-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			5	142,426				5-	142,426-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000					2,000-
		047 OVERTIME		2,340					2,340-
SUBTOTAL FOR ADD GRS PAY				4,340					4,340-
SUBTOTAL FOR BUDGET CODE 8340			5	146,766				5-	146,766-
BUDGET CODE: 8350 CDC BRACE CHAMP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,191	1	14,438			57,753-
SUBTOTAL FOR F/T SALARIED			1	72,191	1	14,438			57,753-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,803		361			1,442-
SUBTOTAL FOR ADD GRS PAY				1,803		361			1,442-
SUBTOTAL FOR BUDGET CODE 8350			1	73,994	1	14,799			59,195-
BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	260,774	4	258,445			2,329-
SUBTOTAL FOR F/T SALARIED			4	260,774	4	258,445			2,329-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,276		7,868			408-
SUBTOTAL FOR ADD GRS PAY				8,276		7,868			408-
SUBTOTAL FOR BUDGET CODE 8480			4	269,050	4	266,313			2,737-
BUDGET CODE: 8510 LEAD POISON-FEDERAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,655,241	25	1,688,999			33,758
SUBTOTAL FOR F/T SALARIED			25	1,655,241	25	1,688,999			33,758
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38,327					38,327-
		043 SHIFT DIFFERENTIAL		127,715		127,715			
SUBTOTAL FOR ADD GRS PAY				166,042		127,715			38,327-
SUBTOTAL FOR BUDGET CODE 8510			25	1,821,283	25	1,816,714			4,569-
BUDGET CODE: 8530 PRIMARY PREVENTION PILOT									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,278,732	21	1,230,349			48,383-	
SUBTOTAL FOR F/T SALARIED			21	1,278,732	21	1,230,349			48,383-	
03 UNSALARIED		031 UNSALARIED				41,472			41,472	
SUBTOTAL FOR UNSALARIED						41,472			41,472	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL				144			144	
		041 ASSIGNMENT DIFFERENTIAL		510		510				
		042 LONGEVITY DIFFERENTIAL		67,585		74,352			6,767	
		043 SHIFT DIFFERENTIAL		191		191				
		047 OVERTIME		1,918		1,918				
		061 SUPPER MONEY		69		69				
SUBTOTAL FOR ADD GRS PAY				70,273		77,184			6,911	
SUBTOTAL FOR BUDGET CODE 8530			21	1,349,005	21	1,349,005				
BUDGET CODE: 8645 Building Resiliency Against Climate Eff										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	11,255				2-	11,255-	
SUBTOTAL FOR F/T SALARIED			2	11,255				2-	11,255-	
SUBTOTAL FOR BUDGET CODE 8645			2	11,255				2-	11,255-	
BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION										
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	490,565	6	587,904			97,339	
SUBTOTAL FOR F/T SALARIED			6	490,565	6	587,904			97,339	
03 UNSALARIED		031 UNSALARIED		6,893		10,793			3,900	
SUBTOTAL FOR UNSALARIED				6,893		10,793			3,900	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,460		207			2,253-	
		042 LONGEVITY DIFFERENTIAL		10,443		12,754			2,311	
		061 SUPPER MONEY		32		3			29-	
SUBTOTAL FOR ADD GRS PAY				12,935		12,964			29	
SUBTOTAL FOR BUDGET CODE 8680			6	510,393	6	611,661			101,268	
BUDGET CODE: 8815 Poison Control (HHC Medicaid)										
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	275,000	4	290,000		2	15,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	275,000	4	290,000	2	15,000
03 UNSALARIED		031 UNSALARIED		10,000		10,000		
SUBTOTAL FOR UNSALARIED				10,000		10,000		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000				3,000-
		042 LONGEVITY DIFFERENTIAL		3,000				3,000-
		043 SHIFT DIFFERENTIAL		3,000				3,000-
		045 HOLIDAY PAY		3,000				3,000-
		047 OVERTIME		3,000				3,000-
SUBTOTAL FOR ADD GRS PAY				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 8815			2	300,000	4	300,000	2	
BUDGET CODE: 8825 Poison Control (HHC Medicaid) - Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,580	1	71,580		
SUBTOTAL FOR F/T SALARIED			1	71,580	1	71,580		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,700		8,700		
		045 HOLIDAY PAY		8,746		8,746		
		047 OVERTIME		7,000		7,000		
SUBTOTAL FOR ADD GRS PAY				24,446		24,446		
SUBTOTAL FOR BUDGET CODE 8825			1	96,026	1	96,026		
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			1,042	59,358,937	981	62,358,990	61-	3,000,053
TOTAL FOR ENVIRONMENTAL HEALTH - PS			1,044	59,513,723	981	62,358,990	63-	2,845,267

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ENVIRONMENTAL HEALTH - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,044	59,513,723	981	62,358,990	2,845,267
FINANCIAL PLAN SAVINGS		14,358		2,407,693-	2,422,051-
APPROPRIATION	1,044	59,528,081	981	59,951,297	423,216

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,016,163		38,527,694	7,511,531
OTHER CATEGORICAL		8,094,767		96,026	7,998,741-
CAPITAL FUNDS - I.F.A.					
STATE		8,150,178		8,960,317	810,139
FEDERAL - C.D.					
FEDERAL - OTHER		11,464,128		11,916,736	452,608
INTRA-CITY SALES		802,845		450,524	352,321-
TOTAL		59,528,081		59,951,297	423,216

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95004	*SENIOR STAFF OFFICER (LEGAL) HMH	76,215- 76,215	1	76,215	76,215
90535	*SUPERVISOR (EXTERMINATORS)	41,987- 47,679	15	43,614	654,208
40510	ACCOUNTANT	64,761- 64,761	1	64,761	64,761
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	53,225- 74,965	7	64,408	450,855
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,577- 90,015	2	86,796	173,592
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	90,640-154,500	3	119,541	358,623
10014	ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC)	101,543-103,000	2	102,272	204,543
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,262-160,248	13	121,383	1,577,974
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	86,303-122,663	9	107,413	966,715
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	71,000- 95,142	6	87,025	522,150
30087	AGENCY ATTORNEY	76,971- 87,192	2	82,082	164,163
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	148,915-148,915	1	148,915	148,915
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	63,618- 63,618	1	63,618	63,618
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,626- 96,975	121	68,760	8,320,014
12627	ASSOCIATE STAFF ANALYST	77,372- 89,271	4	82,776	331,103
95439	ASST COMMISSIONER (ENVIRONMENTAL HEALTH SERVICE)HMH	148,297-148,297	1	148,297	148,297
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	106,288-106,288	1	106,288	106,288
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	99,995- 99,995	1	99,995	99,995
90643	CITY PEST CONTROL AIDE	26,546- 34,534	16	31,148	498,361
21744	CITY RESEARCH SCIENTIST	59,708-127,331	59	83,963	4,953,796
20215	CIVIL ENGINEER	73,112- 73,112	1	73,112	73,112
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,563- 50,837	32	40,176	1,285,635
56056	COMMUNITY ASSISTANT	34,021- 39,184	6	36,548	219,288
56057	COMMUNITY ASSOCIATE	35,683- 48,419	9	42,608	383,468
56058	COMMUNITY COORDINATOR	50,362- 74,795	22	60,069	1,321,515
52406	COMMUNITY SERVICE AIDE	31,840- 32,852	4	32,498	129,993
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,258	15	46,345	695,180
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	78,598- 78,598	1	78,598	78,598
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,389- 64,096	2	58,743	117,485
13651	COMPUTER PROGRAMMER ANALYST	64,439- 64,439	1	64,439	64,439
13615	COMPUTER SERVICE TECHNICIAN	43,881- 54,310	2	49,096	98,191
13632	COMPUTER SPECIALIST (SOFTWARE)	108,610-115,535	2	112,073	224,145
10050	COMPUTER SYSTEMS MANAGER	99,245-150,005	3	116,922	350,766
51611	CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148	65,920- 83,103	33	71,736	2,367,284
51014	CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE)	75,916- 75,916	1	75,916	75,916
51380	ENVIRONMENTAL HEALTH TECHNICIAN	40,000- 40,000	3	40,000	120,000
95005	EXECUTIVE AGENCY COUNSEL	148,311-148,311	1	148,311	148,311
90510	EXTERMINATOR	30,752- 46,199	32	39,041	1,249,307
10069	HEALTH SERVICES MANAGER	87,220-138,854	13	115,145	1,496,880
82107	LABORATORY HELPER	29,878- 38,524	5	32,055	160,277
11702	OFFICE MACHINE AIDE	34,088- 37,257	3	35,504	106,512

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22015	PHYSICIST	80,624- 80,624	1	80,624	80,624
06663	POISON INFORMATION SPECIALIST(DOH)	83,630-109,460	15	91,983	1,379,752
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 78,027	38	57,742	2,194,204
12158	PROCUREMENT ANALYST	37,411- 75,569	5	59,389	296,943
51191	PUBLIC HEALTH ADVISER	48,594- 57,878	2	53,236	106,472
81805	PUBLIC HEALTH ASSISTANT	34,297- 34,297	1	34,297	34,297
51110	PUBLIC HEALTH EDUCATOR	54,886- 68,988	3	59,739	179,216
51181	PUBLIC HEALTH EPIDEMIOLOGIST	49,984- 68,469	4	61,843	247,373
51011	PUBLIC HEALTH NURSE	69,126- 69,126	1	69,126	69,126
31215	PUBLIC HEALTH SANITARIAN	42,435- 73,486	234	53,046	12,412,875
60215	PUBLIC RECORDS AIDE	40,877- 48,362	5	43,768	218,840
21516	SCIENTIST (RADIATION CONTROL)	63,074- 85,336	11	74,455	819,001
21538	SCIENTIST (WATER ECOLOGY)	42,299- 79,825	35	59,359	2,077,559
21537	SCIENTIST (WATER ECOLOGY) TRAINEE	35,440- 36,503	13	36,012	468,161
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,008- 50,467	7	43,573	305,012
70810	SPECIAL OFFICER	31,482- 31,482	2	31,482	62,964
12626	STAFF ANALYST	67,582- 74,884	2	71,233	142,466
12200	STOCK WORKER	37,765- 37,765	1	37,765	37,765
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,922- 58,745	2	58,334	116,667
90505	SUPERVISOR (PEST CONTROL)	35,231- 69,438	14	45,473	636,619
TOTAL FOR OBJECT 001			853		52,536,424
POSITION SCHEDULE FOR U/A 104			853		52,536,424
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			128		7,883,543
TOTAL FOR U/A 104			981		60,419,967

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	231,501	5	46,300	185,201-
SUBTOTAL FOR F/T SALARIED			5	231,501	5	46,300	185,201-
SUBTOTAL FOR BUDGET CODE 5038			5	231,501	5	46,300	185,201-
BUDGET CODE: 5716 Early Intervention Evaluation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	225	13,716,390	224	14,251,404	1- 535,014
SUBTOTAL FOR F/T SALARIED			225	13,716,390	224	14,251,404	1- 535,014
03 UNSALARIED		031 UNSALARIED		89,428		247,968	158,540
SUBTOTAL FOR UNSALARIED				89,428		247,968	158,540
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		71,000			71,000-
		042 LONGEVITY DIFFERENTIAL		273,742		1,742	272,000-
		043 SHIFT DIFFERENTIAL		200			200-
		047 OVERTIME		7,849		307	7,542-
SUBTOTAL FOR ADD GRS PAY				352,791		2,049	350,742-
SUBTOTAL FOR BUDGET CODE 5716			225	14,158,609	224	14,501,421	1- 342,812
BUDGET CODE: 5717 Early Intervention Admin Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,231,117	37	2,299,937	68,820
SUBTOTAL FOR F/T SALARIED			37	2,231,117	37	2,299,937	68,820
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		68,000			68,000-
		047 OVERTIME		500			500-
		061 SUPPER MONEY		320			320-
SUBTOTAL FOR ADD GRS PAY				68,820			68,820-
SUBTOTAL FOR BUDGET CODE 5717			37	2,299,937	37	2,299,937	
TOTAL FOR			267	16,690,047	266	16,847,658	1- 157,611

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EARLY INTERVENTION - PS		267	16,690,047	266	16,847,658	1- 157,611

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

EARLY INTERVENTION - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	267	16,690,047	266	16,847,658	157,611
FINANCIAL PLAN SAVINGS		6,901		21,043	14,142
APPROPRIATION	267	16,696,948	266	16,868,701	171,753

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,679,653	3,943,726	2,264,073
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	6,242,928	5,289,368	953,560-
FEDERAL - C.D.	8,774,367	7,635,607	1,138,760-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	16,696,948	16,868,701	171,753

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	49,284- 49,553	4	49,370	197,479
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	104,958-104,958	1	104,958	104,958
95948	*COORDINATING MANAGER (HMH)	55,519- 85,386	10	68,088	680,876
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	88,860-104,088	4	93,541	374,165
12648	*SENIOR SYSTEMS ANALYST	47,995- 75,105	4	57,196	228,783
12652	*SR MANAGEMENT CONSULTANT (HMH)	69,578- 92,083	14	81,198	1,136,768
12650	*SUPVSNQ SYSTEMS ANALYST (HMH)	51,795- 67,350	3	61,788	185,365
12647	*SYSTEMS ANALYST	38,873- 58,210	12	48,206	578,470
40510	ACCOUNTANT	46,747- 64,296	3	57,002	171,007
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,196- 59,196	1	59,196	59,196
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	88,580- 88,580	1	88,580	88,580
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,262- 92,724	6	80,151	480,904
5304A	AGENCY MEDICAL DIRECTOR	164,800-190,495	2	177,648	355,295
12627	ASSOCIATE STAFF ANALYST	78,280- 78,280	1	78,280	78,280
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	101,503-101,503	1	101,503	101,503
21744	CITY RESEARCH SCIENTIST	70,286- 82,400	2	76,343	152,686
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,167- 52,837	14	42,190	590,657
56056	COMMUNITY ASSISTANT	30,273- 39,275	7	34,747	243,226
56057	COMMUNITY ASSOCIATE	41,120- 41,120	1	41,120	41,120
56058	COMMUNITY COORDINATOR	57,916- 73,389	4	65,519	262,074
13631	COMPUTER ASSOCIATE (SOFTWARE)	79,438- 95,018	2	87,228	174,456
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731- 98,696	4	90,500	362,001
40561	CONTRACT SPECIALIST	72,781- 72,781	1	72,781	72,781
83051	HEALTH CARE PROG PLAN/ANALYST	51,305- 53,672	6	52,686	316,116
10069	HEALTH SERVICES MANAGER	84,601-149,047	6	103,674	622,042
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 61,025	20	50,785	1,015,707
12158	PROCUREMENT ANALYST	44,075- 89,175	4	61,610	246,441
51110	PUBLIC HEALTH EDUCATOR	54,854- 54,854	1	54,854	54,854
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 56,487	13	43,780	569,141
5100C	SPEC CONSULTANT (MHSS) (AL2)	76,413- 76,413	1	76,413	76,413
51001	SPECIAL CONSULTANT (MHSS)	64,374- 87,550	7	76,276	533,933
83052	SR HEALTHCARE PROG PLAN ANLYST	52,712- 81,789	79	62,359	4,926,342
TOTAL FOR OBJECT 001			239		15,081,619

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

POSITION SCHEDULE FOR U/A 105	239	15,081,619
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	27	1,703,781
TOTAL FOR U/A 105	266	16,785,400

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER									
BUDGET CODE: 6011 Office of the Director									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	331,256	3	411,026	1		79,770
SUBTOTAL FOR F/T SALARIED			2	331,256	3	411,026	1		79,770
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				1,577			1,577
		042 LONGEVITY DIFFERENTIAL				1,135			1,135
SUBTOTAL FOR ADD GRS PAY						2,712			2,712
SUBTOTAL FOR BUDGET CODE 6011			2	331,256	3	413,738	1		82,482
BUDGET CODE: 6014 Finance and Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,409,661	32	2,445,912			36,251
SUBTOTAL FOR F/T SALARIED			32	2,409,661	32	2,445,912			36,251
03 UNSALARIED		031 UNSALARIED		11,437		11,437			
SUBTOTAL FOR UNSALARIED				11,437		11,437			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		723		723			
		042 LONGEVITY DIFFERENTIAL		15,802		15,802			
		043 SHIFT DIFFERENTIAL		1,334		1,334			
		045 HOLIDAY PAY		5,070		5,070			
		047 OVERTIME		111,718		100,580			11,138-
		061 SUPPER MONEY		2,082		2,082			
SUBTOTAL FOR ADD GRS PAY				136,729		125,591			11,138-
SUBTOTAL FOR BUDGET CODE 6014			32	2,557,827	32	2,582,940			25,113
BUDGET CODE: 6015 Office of General Counsel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	663,810	8	715,546	1		51,736
SUBTOTAL FOR F/T SALARIED			7	663,810	8	715,546	1		51,736
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577			
		042 LONGEVITY DIFFERENTIAL		5,921		5,921			
		047 OVERTIME		869		869			
		061 SUPPER MONEY		173		173			
SUBTOTAL FOR ADD GRS PAY				8,540		8,540			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6015			7	672,350	8	724,086	1		51,736
BUDGET CODE: 6016 Facilities									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,197,903	33	3,397,786	3		199,883
SUBTOTAL FOR F/T SALARIED			30	3,197,903	33	3,397,786	3		199,883
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		61,336		61,336			
		042 LONGEVITY DIFFERENTIAL		5,097		5,097			
		043 SHIFT DIFFERENTIAL		16,121		16,121			
		045 HOLIDAY PAY		84,472		84,472			
		047 OVERTIME		831,944		476,029			355,915-
		061 SUPPER MONEY		250		250			
SUBTOTAL FOR ADD GRS PAY				999,220		643,305			355,915-
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		292,725		156,952			135,773-
SUBTOTAL FOR FRINGE BENES				292,725		156,952			135,773-
SUBTOTAL FOR BUDGET CODE 6016			30	4,489,848	33	4,198,043	3		291,805-
BUDGET CODE: 6017 Health and Safety									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	174,831	2	198,964			24,133
SUBTOTAL FOR F/T SALARIED			2	174,831	2	198,964			24,133
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,736		1,736			
		047 OVERTIME		9,410		9,410			
		061 SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY				11,228		11,228			
SUBTOTAL FOR BUDGET CODE 6017			2	186,059	2	210,192			24,133
BUDGET CODE: 6020 Materials Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	293,391	6	295,795			2,404
SUBTOTAL FOR F/T SALARIED			6	293,391	6	295,795			2,404
04 ADD GRS PAY		047 OVERTIME		32,130		32,130			
SUBTOTAL FOR ADD GRS PAY				32,130		32,130			
SUBTOTAL FOR BUDGET CODE 6020			6	325,521	6	327,925			2,404

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 6021 Information Technology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,259,730	28	2,396,209	1	136,479
		SUBTOTAL FOR F/T SALARIED	27	2,259,730	28	2,396,209	1	136,479
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		696		696		
		042 LONGEVITY DIFFERENTIAL		29,788		29,788		
		043 SHIFT DIFFERENTIAL		1,399		1,399		
		045 HOLIDAY PAY		1,523		1,523		
		047 OVERTIME		129,114		129,114		
		061 SUPPER MONEY		865		865		
		SUBTOTAL FOR ADD GRS PAY		163,385		163,385		
		SUBTOTAL FOR BUDGET CODE 6021	27	2,423,115	28	2,559,594	1	136,479
BUDGET CODE: 6022 Records Management								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	422,172	10	431,721		9,549
		SUBTOTAL FOR F/T SALARIED	10	422,172	10	431,721		9,549
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,577		1,577		
		042 LONGEVITY DIFFERENTIAL		14,669		14,669		
		043 SHIFT DIFFERENTIAL		520		520		
		047 OVERTIME		24,472		24,472		
		061 SUPPER MONEY		594		594		
		SUBTOTAL FOR ADD GRS PAY		41,832		41,832		
		SUBTOTAL FOR BUDGET CODE 6022	10	464,004	10	473,553		9,549
BUDGET CODE: 6027 Environmental Sanitation								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	421,838	15	499,020		77,182
		SUBTOTAL FOR F/T SALARIED	15	421,838	15	499,020		77,182
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		8,016		8,016		
		042 LONGEVITY DIFFERENTIAL		1,135		1,135		
		043 SHIFT DIFFERENTIAL		782		782		
		045 HOLIDAY PAY		9,676		9,676		
		047 OVERTIME		119,600		26,031		93,569-
		061 SUPPER MONEY		166		166		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				139,375		45,806		93,569-
SUBTOTAL FOR BUDGET CODE 6027			15	561,213	15	544,826		16,387-
BUDGET CODE: 6031 Evidence								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,686,113	32	1,896,005	2	209,892
SUBTOTAL FOR F/T SALARIED			30	1,686,113	32	1,896,005	2	209,892
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,848		3,848		
		043 SHIFT DIFFERENTIAL		9,480		9,480		
		045 HOLIDAY PAY		18,491		18,491		
		047 OVERTIME		175,891		109,789		66,102-
		061 SUPPER MONEY		788		788		
SUBTOTAL FOR ADD GRS PAY				208,498		142,396		66,102-
SUBTOTAL FOR BUDGET CODE 6031			30	1,894,611	32	2,038,401	2	143,790
BUDGET CODE: 6032 Forensic Pathology								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	6,283,497	38	6,719,811	2	436,314
SUBTOTAL FOR F/T SALARIED			36	6,283,497	38	6,719,811	2	436,314
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		962		962		
		042 LONGEVITY DIFFERENTIAL		86,151		86,151		
		047 OVERTIME		70,419		70,419		
		061 SUPPER MONEY		11,414		11,414		
SUBTOTAL FOR ADD GRS PAY				168,946		168,946		
SUBTOTAL FOR BUDGET CODE 6032			36	6,452,443	38	6,888,757	2	436,314
BUDGET CODE: 6033 Mortuary Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	58	2,712,390	58	2,782,800		70,410
SUBTOTAL FOR F/T SALARIED			58	2,712,390	58	2,782,800		70,410
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,882		30,882		
		042 LONGEVITY DIFFERENTIAL		8,433		8,433		
		043 SHIFT DIFFERENTIAL		43,805		43,805		
		045 HOLIDAY PAY		72,902		72,902		
		047 OVERTIME		705,288		643,417		61,871-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,490		1,490			
		SUBTOTAL FOR ADD GRS PAY		862,800		800,929			61,871-
		SUBTOTAL FOR BUDGET CODE 6033	58	3,575,190	58	3,583,729			8,539
BUDGET CODE: 6034 X-Ray									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	335,434	6	339,997			4,563
		SUBTOTAL FOR F/T SALARIED	6	335,434	6	339,997			4,563
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,062		1,062			
		043 SHIFT DIFFERENTIAL		5,693		5,693			
		045 HOLIDAY PAY		5,285		5,285			
		047 OVERTIME		11,838		11,838			
		061 SUPPER MONEY		202		202			
		SUBTOTAL FOR ADD GRS PAY		24,080		24,080			
		SUBTOTAL FOR BUDGET CODE 6034	6	359,514	6	364,077			4,563
BUDGET CODE: 6035 Photograpy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	428,546	8	432,922			4,376
		SUBTOTAL FOR F/T SALARIED	8	428,546	8	432,922			4,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,754		3,754			
		045 HOLIDAY PAY		6,875		6,875			
		047 OVERTIME		16,775		16,775			
		061 SUPPER MONEY		92		92			
		SUBTOTAL FOR ADD GRS PAY		27,496		27,496			
		SUBTOTAL FOR BUDGET CODE 6035	8	456,042	8	460,418			4,376
BUDGET CODE: 6036 Emergency Management									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	422,049	4	428,362			6,313
		SUBTOTAL FOR F/T SALARIED	4	422,049	4	428,362			6,313
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,221		2,221			
		042 LONGEVITY DIFFERENTIAL		2,658		1,362			1,296-
		043 SHIFT DIFFERENTIAL		108					108-
		045 HOLIDAY PAY		8,273		8,273			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
			047 OVERTIME		98,673		99,038			365
			061 SUPPER MONEY		231		132			99-
			SUBTOTAL FOR ADD GRS PAY		112,164		111,026			1,138-
			SUBTOTAL FOR BUDGET CODE 6036	4	534,213	4	539,388			5,175
BUDGET CODE: 6043 Toxicology										
01 F/T SALARIED			001 FULL YEAR POSITIONS	35	2,758,872	35	2,781,738			22,866
			SUBTOTAL FOR F/T SALARIED	35	2,758,872	35	2,781,738			22,866
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		3,197		3,197			
			042 LONGEVITY DIFFERENTIAL		61,212		61,212			
			043 SHIFT DIFFERENTIAL		712		712			
			047 OVERTIME		45,609		45,609			
			061 SUPPER MONEY		121		121			
			SUBTOTAL FOR ADD GRS PAY		110,851		110,851			
			SUBTOTAL FOR BUDGET CODE 6043	35	2,869,723	35	2,892,589			22,866
BUDGET CODE: 6044 Histology										
01 F/T SALARIED			001 FULL YEAR POSITIONS	6	364,708	6	381,220			16,512
			SUBTOTAL FOR F/T SALARIED	6	364,708	6	381,220			16,512
03 UNSALARIED			031 UNSALARIED		16,321		16,321			
			SUBTOTAL FOR UNSALARIED		16,321		16,321			
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		2,421		2,421			
			043 SHIFT DIFFERENTIAL		1,903		1,903			
			047 OVERTIME		14,695		14,695			
			061 SUPPER MONEY		633		633			
			SUBTOTAL FOR ADD GRS PAY		19,652		19,652			
			SUBTOTAL FOR BUDGET CODE 6044	6	400,681	6	417,193			16,512
BUDGET CODE: 6045 Anthropology										
01 F/T SALARIED			001 FULL YEAR POSITIONS	3	283,271	3	284,271			1,000
			SUBTOTAL FOR F/T SALARIED	3	283,271	3	284,271			1,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		045	HOLIDAY PAY		1,015		1,015			
		047	OVERTIME		1,513		1,513			
		061	SUPPER MONEY		147		147			
		SUBTOTAL FOR ADD GRS PAY			2,675		2,675			
		SUBTOTAL FOR BUDGET CODE 6045		3	285,946	3	286,946			1,000
BUDGET CODE: 6046 World Trade Center										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	258,446	3	258,446			
		SUBTOTAL FOR F/T SALARIED		3	258,446	3	258,446			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		2,530		2,530			
		043	SHIFT DIFFERENTIAL		2,667		2,667			
		045	HOLIDAY PAY		6,654		6,654			
		047	OVERTIME		41,300		41,300			
		061	SUPPER MONEY		299		299			
		SUBTOTAL FOR ADD GRS PAY			53,450		53,450			
		SUBTOTAL FOR BUDGET CODE 6046		3	311,896	3	311,896			
BUDGET CODE: 6047 Medical Legal Investigations										
01 F/T SALARIED		001	FULL YEAR POSITIONS	30	2,782,059	35	3,295,099	5		513,040
		SUBTOTAL FOR F/T SALARIED		30	2,782,059	35	3,295,099	5		513,040
03 UNSALARIED		031	UNSALARIED		70,229		70,229			
		SUBTOTAL FOR UNSALARIED			70,229		70,229			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		51,527		52,033			506
		042	LONGEVITY DIFFERENTIAL		103,644		103,644			
		043	SHIFT DIFFERENTIAL		79,127		79,127			
		045	HOLIDAY PAY		47,522		47,522			
		047	OVERTIME		445,303		396,002			49,301-
		061	SUPPER MONEY		1,003		1,003			
		SUBTOTAL FOR ADD GRS PAY			728,126		679,331			48,795-
06 FRINGE BENES		067	SUPPLEMENTAL EMPLOYEE WELF BEN		3,586		3,080			506-
		SUBTOTAL FOR FRINGE BENES			3,586		3,080			506-
		SUBTOTAL FOR BUDGET CODE 6047		30	3,584,000	35	4,047,739	5		463,739

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 6048 Identification							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,037,273	19	1,117,497	80,224
		SUBTOTAL FOR F/T SALARIED	19	1,037,273	19	1,117,497	80,224
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,905		17,905	
		045 HOLIDAY PAY		13,219		13,219	
		047 OVERTIME		56,963		56,963	
		061 SUPPER MONEY		836		836	
		SUBTOTAL FOR ADD GRS PAY		88,923		88,923	
		SUBTOTAL FOR BUDGET CODE 6048	19	1,126,196	19	1,206,420	80,224
BUDGET CODE: 6049 Communications							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	610,786	17	629,831	19,045
		SUBTOTAL FOR F/T SALARIED	17	610,786	17	629,831	19,045
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,306		1,306	
		042 LONGEVITY DIFFERENTIAL		12,800		12,800	
		043 SHIFT DIFFERENTIAL		22,338		22,338	
		045 HOLIDAY PAY		13,400		13,400	
		047 OVERTIME		121,018		121,018	
		061 SUPPER MONEY		486		486	
		SUBTOTAL FOR ADD GRS PAY		171,348		171,348	
		SUBTOTAL FOR BUDGET CODE 6049	17	782,134	17	801,179	19,045
BUDGET CODE: 6051 Decedent Disposition							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,048	6	381,955	3,907
		SUBTOTAL FOR F/T SALARIED	6	378,048	6	381,955	3,907
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,976		1,976	
		043 SHIFT DIFFERENTIAL		7,841		7,841	
		045 HOLIDAY PAY		6,914		6,914	
		047 OVERTIME		45,083		45,083	
		061 SUPPER MONEY		120		120	
		SUBTOTAL FOR ADD GRS PAY		61,934		61,934	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6051			6	439,982	6	443,889			3,907
BUDGET CODE: 6053 Motor Pool									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,127,276	26	1,132,368			5,092
SUBTOTAL FOR F/T SALARIED			26	1,127,276	26	1,132,368			5,092
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,228		34,228			
		042 LONGEVITY DIFFERENTIAL		18,445		18,445			
		043 SHIFT DIFFERENTIAL		47,763		47,763			
		045 HOLIDAY PAY		27,556		27,556			
		047 OVERTIME		272,920		232,007			40,913-
		061 SUPPER MONEY		149		149			
SUBTOTAL FOR ADD GRS PAY				401,061		360,148			40,913-
SUBTOTAL FOR BUDGET CODE 6053			26	1,528,337	26	1,492,516			35,821-
BUDGET CODE: 6054 Security									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	793,291	19	868,307			75,016
SUBTOTAL FOR F/T SALARIED			19	793,291	19	868,307			75,016
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		12,855		12,855			
		045 HOLIDAY PAY		8,607		8,607			
		047 OVERTIME		89,400		89,400			
		061 SUPPER MONEY		690		690			
SUBTOTAL FOR ADD GRS PAY				111,552		111,552			
SUBTOTAL FOR BUDGET CODE 6054			19	904,843	19	979,859			75,016
BUDGET CODE: 6056 Logistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	354,470	5	354,568			98
SUBTOTAL FOR F/T SALARIED			5	354,470	5	354,568			98
SUBTOTAL FOR BUDGET CODE 6056			5	354,470	5	354,568			98
BUDGET CODE: 6057 Outreach									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	309,162	5	309,162			
SUBTOTAL FOR F/T SALARIED			5	309,162	5	309,162			

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6057		5	309,162	5	309,162	
BUDGET CODE: 6058 Forensic Quality Specialists						
01 F/T SALARIED 001 FULL YEAR POSITIONS		6	373,172	6	373,172	
SUBTOTAL FOR F/T SALARIED		6	373,172	6	373,172	
SUBTOTAL FOR BUDGET CODE 6058		6	373,172	6	373,172	
BUDGET CODE: 6060 Forensic Biology						
01 F/T SALARIED 001 FULL YEAR POSITIONS		163	10,807,080	200	14,378,580	37 3,571,500
SUBTOTAL FOR F/T SALARIED		163	10,807,080	200	14,378,580	37 3,571,500
04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL			18,176		18,176	
042 LONGEVITY DIFFERENTIAL			189,519		172,701	16,818-
043 SHIFT DIFFERENTIAL			7,587		5,842	1,745-
045 HOLIDAY PAY			38,422		19,620	18,802-
047 OVERTIME			362,199		111,735	250,464-
049 BACKPAY - PRIOR YEARS			293,366			293,366-
061 SUPPER MONEY			8,270		8,270	
SUBTOTAL FOR ADD GRS PAY			917,539		336,344	581,195-
SUBTOTAL FOR BUDGET CODE 6060		163	11,724,619	200	14,714,924	37 2,990,305
BUDGET CODE: 6061 Molecular Genetics						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	660,865	7	662,709	1,844
SUBTOTAL FOR F/T SALARIED		7	660,865	7	662,709	1,844
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			7,032		7,032	
061 SUPPER MONEY			66		66	
SUBTOTAL FOR ADD GRS PAY			7,098		7,098	
SUBTOTAL FOR BUDGET CODE 6061		7	667,963	7	669,807	1,844
BUDGET CODE: 6062 DNA Lab Capacity Enhancement						
01 F/T SALARIED 001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 6062									
BUDGET CODE: 6064 Aid to Lab - Tox									
04 ADD GRS PAY		047 OVERTIME		44,044					44,044-
SUBTOTAL FOR ADD GRS PAY				44,044					44,044-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		10,745					10,745-
SUBTOTAL FOR FRINGE BENES				10,745					10,745-
SUBTOTAL FOR BUDGET CODE 6064				54,789					54,789-
BUDGET CODE: 6065 Aid to Lab - DNA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	510,383			10-		510,383-
SUBTOTAL FOR F/T SALARIED				10	510,383		10-		510,383-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,511					3,511-
		043 SHIFT DIFFERENTIAL		762					762-
SUBTOTAL FOR ADD GRS PAY				4,273					4,273-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		213,235					213,235-
SUBTOTAL FOR FRINGE BENES				213,235					213,235-
SUBTOTAL FOR BUDGET CODE 6065				10	727,891		10-		727,891-
BUDGET CODE: 6067 Paul Coverdell State Grant - Tox									
04 ADD GRS PAY		047 OVERTIME		13,551					13,551-
SUBTOTAL FOR ADD GRS PAY				13,551					13,551-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,212					3,212-
SUBTOTAL FOR FRINGE BENES				3,212					3,212-
SUBTOTAL FOR BUDGET CODE 6067				16,763					16,763-
BUDGET CODE: 6092 Records Management Improvement Fund									
04 ADD GRS PAY		047 OVERTIME		2,111					2,111-
SUBTOTAL FOR ADD GRS PAY				2,111					2,111-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 6092				2,111			2,111-
BUDGET CODE: 6094 2014 Applied Research							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,833			24,833-
SUBTOTAL FOR F/T SALARIED				24,833			24,833-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		135			135-
SUBTOTAL FOR ADD GRS PAY				135			135-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		11,671			11,671-
SUBTOTAL FOR FRINGE BENES				11,671			11,671-
SUBTOTAL FOR BUDGET CODE 6094				36,639			36,639-
BUDGET CODE: 6095 2014 DNA Research Grant							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	113,477		1-	113,477-
SUBTOTAL FOR F/T SALARIED			1	113,477		1-	113,477-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		53,050			53,050-
SUBTOTAL FOR FRINGE BENES				53,050			53,050-
SUBTOTAL FOR BUDGET CODE 6095			1	166,527		1-	166,527-
BUDGET CODE: 6097 2014 DNA Backlog Reduction							
01 F/T SALARIED		001 FULL YEAR POSITIONS		63,546			63,546-
SUBTOTAL FOR F/T SALARIED				63,546			63,546-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,286			1,286-
		047 OVERTIME		3,474			3,474-
SUBTOTAL FOR ADD GRS PAY				4,760			4,760-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		30,869			30,869-
SUBTOTAL FOR FRINGE BENES				30,869			30,869-
SUBTOTAL FOR BUDGET CODE 6097				99,175			99,175-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 6098 2015 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	225,197				4-	225,197-
SUBTOTAL FOR F/T SALARIED			4	225,197				4-	225,197-
04 ADD GRS PAY		047 OVERTIME		37,166					37,166-
SUBTOTAL FOR ADD GRS PAY				37,166					37,166-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		96,631					96,631-
SUBTOTAL FOR FRINGE BENES				96,631					96,631-
SUBTOTAL FOR BUDGET CODE 6098			4	358,994				4-	358,994-
BUDGET CODE: 6099 NIJ FY15 Research & Development									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	154,106				1-	154,106-
SUBTOTAL FOR F/T SALARIED			1	154,106				1-	154,106-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		72,043					72,043-
SUBTOTAL FOR FRINGE BENES				72,043					72,043-
SUBTOTAL FOR BUDGET CODE 6099			1	226,149				1-	226,149-
BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	618,210				5-	618,210-
SUBTOTAL FOR F/T SALARIED			5	618,210				5-	618,210-
04 ADD GRS PAY		047 OVERTIME		44,007					44,007-
SUBTOTAL FOR ADD GRS PAY				44,007					44,007-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		310,087					310,087-
SUBTOTAL FOR FRINGE BENES				310,087					310,087-
SUBTOTAL FOR BUDGET CODE 6800			5	972,304				5-	972,304-
BUDGET CODE: 6801 NIJ FY14 R&D for Publicly Funded Lab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	64,287				1-	64,287-
SUBTOTAL FOR F/T SALARIED			1	64,287				1-	64,287-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		32,842					32,842-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					32,842				32,842-
SUBTOTAL FOR BUDGET CODE 6801				1	97,129			1-	97,129-
BUDGET CODE: 6802 NIJ FY15 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,743				2-	145,743-
SUBTOTAL FOR F/T SALARIED				2	145,743			2-	145,743-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		70,104					70,104-
SUBTOTAL FOR FRINGE BENES					70,104				70,104-
SUBTOTAL FOR BUDGET CODE 6802				2	215,847			2-	215,847-
BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing									
01 F/T SALARIED		001 FULL YEAR POSITIONS		136,478					136,478-
SUBTOTAL FOR F/T SALARIED					136,478				136,478-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		65,646					65,646-
SUBTOTAL FOR FRINGE BENES					65,646				65,646-
SUBTOTAL FOR BUDGET CODE 6804					202,124				202,124-
BUDGET CODE: 6805 2016 Homeland Security Grant (UASI)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		166,298	6	162,887		6	3,411-
SUBTOTAL FOR F/T SALARIED					166,298	6	162,887	6	3,411-
04 ADD GRS PAY		047 OVERTIME		14,481		28,930			14,449
SUBTOTAL FOR ADD GRS PAY					14,481		28,930		14,449
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		81,278		98,126			16,848
SUBTOTAL FOR FRINGE BENES					81,278		98,126		16,848
SUBTOTAL FOR BUDGET CODE 6805					262,057	6	289,943	6	27,886
BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	514,484				5-	514,484-
SUBTOTAL FOR F/T SALARIED				5	514,484			5-	514,484-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		52,631				52,631-
		SUBTOTAL FOR ADD GRS PAY		52,631				52,631-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		253,364				253,364-
		SUBTOTAL FOR FRINGE BENES		253,364				253,364-
		SUBTOTAL FOR BUDGET CODE 6806	5	820,479			5-	820,479-
		TOTAL FOR CHIEF MEDICAL EXAMINER	652	55,205,308	681	55,501,469	29	296,161
		TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN	652	55,205,308	681	55,501,469	29	296,161

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

OFFICE OF CHIEF MEDICAL EXAMINER - P	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	652	55,205,308	681	55,501,469	296,161
FINANCIAL PLAN SAVINGS	7	10,858	7	33,113	22,255
APPROPRIATION	659	55,216,166	688	55,534,582	318,416

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		50,957,188		55,244,639	4,287,451
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		801,554			801,554-
FEDERAL - C.D.					
FEDERAL - OTHER		3,457,424		289,943	3,167,481-
INTRA-CITY SALES					
TOTAL		55,216,166		55,534,582	318,416

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95948	*COORDINATING MANAGER (HMH)	73,717- 73,717	1	73,717	73,717
40510	ACCOUNTANT	46,747- 74,419	4	59,688	238,753
10020	ADMINISTRATIVE INVESTIGATOR	66,950- 66,950	1	66,950	66,950
10026	ADMINISTRATIVE STAFF ANALYST	108,150-138,685	4	125,313	501,251
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	112,201-123,860	2	118,031	236,061
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	74,009-102,077	6	88,338	530,029
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	144,200-154,966	2	149,583	299,166
30087	AGENCY ATTORNEY	90,640-109,083	2	99,862	199,723
82950	AGENCY CHIEF CONTRACTING OFFICER	149,685-149,685	1	149,685	149,685
21215	ARCHITECT	113,533-113,533	1	113,533	113,533
92005	CARPENTER	91,131- 91,131	1	91,131	91,131
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	76,288-100,940	7	92,686	648,803
95450	CHIEF CITY MEDICAL EXAMINER	226,366-226,366	1	226,366	226,366
90702	CITY LABORER	72,036- 72,036	4	72,036	288,144
53859	CITY MEDICAL EXAMINER (OCME)	135,503-207,432	28	183,094	5,126,645
52020	CITY MORTUARY TECHNICIAN	36,129- 41,860	22	41,374	910,234
21744	CITY RESEARCH SCIENTIST	59,708-109,071	10	85,916	859,160
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 58,494	31	40,718	1,262,259
56056	COMMUNITY ASSISTANT	30,273- 30,273	1	30,273	30,273
56057	COMMUNITY ASSOCIATE	46,269- 59,385	3	51,529	154,586
56058	COMMUNITY COORDINATOR	63,345- 78,177	5	70,438	352,190
52406	COMMUNITY SERVICE AIDE	28,681- 28,681	4	28,681	114,724
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 77,250	4	70,039	280,156
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	45,273- 53,595	3	48,424	145,273
13651	COMPUTER PROGRAMMER ANALYST	47,692- 47,692	1	47,692	47,692
13615	COMPUTER SERVICE TECHNICIAN	43,881- 43,881	1	43,881	43,881
13632	COMPUTER SPECIALIST (SOFTWARE)	96,745- 98,696	2	97,721	195,441
10050	COMPUTER SYSTEMS MANAGER	113,300-174,197	3	143,899	431,697
21849	CRIMINALIST	48,277-103,332	200	70,060	14,012,096
2184C	CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY	71,590-149,808	17	117,181	1,992,072
2184B	CRIMINALIST DEPUTY DIRECTOR OF LABATORY	155,954-190,764	2	173,359	346,718
2184A	CRIMINALIST DIRECTOR OF LABORATORY	128,750-168,920	3	144,973	434,918
95451	DEPUTY CHIEF CITY MEDICAL EXAMINER	224,749-224,749	4	224,749	898,996
95455	DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME)	173,296-173,296	1	173,296	173,296
95497	DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME)	111,240-125,807	2	118,524	237,047
95456	DIRECTOR (OCME TOXICOLOGICAL LABORATORY)	164,800-164,800	1	164,800	164,800
95494	DIRECTOR OF FORENSIC BIOLOGY (OCME)	202,337-202,337	1	202,337	202,337
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
71022	EVIDENCE AND PROPERTY CONTROL SPECIALIST	46,404- 74,290	36	57,916	2,084,992
95005	EXECUTIVE AGENCY COUNSEL	168,920-168,920	1	168,920	168,920
52040	FORENSIC MORTUARY TECHNICIAN	38,930- 65,660	32	49,604	1,587,315

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
5204A	FORENSIC MORTUARY TECHNICIAN-COORD OF MORTUARY SERVICES	86,668- 86,668	1	86,668	86,668
10069	HEALTH SERVICES MANAGER	126,073-126,073	1	126,073	126,073
81803	INSTITUTIONAL AIDE	37,054- 37,054	12	37,054	444,648
82107	LABORATORY HELPER	30,626- 42,954	5	34,010	170,051
21513	LABORATORY MICROBIOLOGIST	47,110- 62,872	2	54,991	109,982
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	60,665- 60,665	1	60,665	60,665
90698	MAINTENANCE WORKER	57,587- 60,552	5	59,504	297,519
40502	MANAGEMENT AUDITOR	75,911- 75,911	1	75,911	75,911
50811	MEDICAL RECORD LIBRARIAN	53,817- 53,817	1	53,817	53,817
53299	MEDICOLEGAL INVESTIGATOR (OCME)	83,500-112,221	28	93,699	2,623,566
91212	MOTOR VEHICLE OPERATOR	45,683- 46,630	18	46,445	836,009
91232	MOTOR VEHICLE SUPERVISOR	53,993- 53,993	1	53,993	53,993
11702	OFFICE MACHINE AIDE	44,356- 44,356	1	44,356	44,356
91628	OILER	119,371-119,371	2	119,371	238,742
30080	PARALEGAL AIDE	52,624- 52,624	1	52,624	52,624
90610	PHOTOGRAPHER	45,443- 45,443	2	45,443	90,886
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 80,505	12	63,625	763,504
12158	PROCUREMENT ANALYST	45,100- 70,280	8	60,114	480,913
60216	PUBLIC RECORDS OFFICER	47,202- 47,202	1	47,202	47,202
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,843- 58,561	3	57,988	173,965
90635	SENIOR PHOTOGRAPHER	51,618- 51,699	4	51,641	206,565
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	1	150,774	150,774
70810	SPECIAL OFFICER	31,482- 45,376	4	41,903	167,610
91644	STATIONARY ENGINEER	127,034-127,034	12	127,034	1,524,407
12200	STOCK WORKER	34,165- 37,685	3	36,249	108,748
70817	SUPERVISING SPECIAL OFFICER	50,479- 50,479	3	50,479	151,437
91279	SUPERVISOR OF MOTOR TRANSPORT	52,455- 52,455	1	52,455	52,455
12202	SUPERVISOR OF STOCK WORKERS	48,216- 61,415	2	54,816	109,631
51310	X-RAY TECHNICIAN	45,634- 61,581	6	53,664	321,982
TOTAL FOR OBJECT 001			598		45,635,256

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

POSITION SCHEDULE FOR U/A 106	598	45,635,256
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	90	6,868,182
TOTAL FOR U/A 106	688	52,503,438

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 7045 Influenza Incidence Pilot Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	18,820				1-	18,820-
SUBTOTAL FOR F/T SALARIED			1	18,820				1-	18,820-
03 UNSALARIED		031 UNSALARIED		16,459					16,459-
SUBTOTAL FOR UNSALARIED				16,459					16,459-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		205					205-
		043 SHIFT DIFFERENTIAL		20					20-
SUBTOTAL FOR ADD GRS PAY				225					225-
SUBTOTAL FOR BUDGET CODE 7045			1	35,504				1-	35,504-
BUDGET CODE: 7051 PPC Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	2,474,864	34	2,931,207		7-	456,343
SUBTOTAL FOR F/T SALARIED			41	2,474,864	34	2,931,207		7-	456,343
03 UNSALARIED		031 UNSALARIED		125,011		107,994			17,017-
SUBTOTAL FOR UNSALARIED				125,011		107,994			17,017-
04 ADD GRS PAY		X47 PY OVERTIME		2					2-
		041 ASSIGNMENT DIFFERENTIAL		8,712		8,712			
		042 LONGEVITY DIFFERENTIAL		63,657		63,657			
		045 HOLIDAY PAY		330		330			
		047 OVERTIME		33,291		33,728			437
		049 BACKPAY - PRIOR YEARS		7,203					7,203-
SUBTOTAL FOR ADD GRS PAY				113,195		106,427			6,768-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,988		3,988			
SUBTOTAL FOR FRINGE BENES				3,988		3,988			
SUBTOTAL FOR BUDGET CODE 7051			41	2,717,058	34	3,149,616		7-	432,558
BUDGET CODE: 7065 Primary Care Information Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,352,363	16	1,470,304		1-	117,941
SUBTOTAL FOR F/T SALARIED			17	1,352,363	16	1,470,304		1-	117,941

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		228,629		230,530		1,901	
SUBTOTAL FOR UNSALARIED					228,629	230,530		1,901	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,761		6,761			
		047 OVERTIME		1,630		137		1,493-	
SUBTOTAL FOR ADD GRS PAY					8,391	6,898		1,493-	
SUBTOTAL FOR BUDGET CODE 7065			17	1,589,383	16	1,707,732	1-	118,349	
BUDGET CODE: 7071 PCIP - Diabetes and Cancer									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	605,031	7	513,537		91,494-	
SUBTOTAL FOR F/T SALARIED				7	605,031	513,537		91,494-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
SUBTOTAL FOR ADD GRS PAY					10,000	10,000			
SUBTOTAL FOR BUDGET CODE 7071			7	615,031	7	523,537		91,494-	
BUDGET CODE: 7081 Chronic Disease Prevention									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,021,979	41	3,275,625	3-	1,253,646	
SUBTOTAL FOR F/T SALARIED				44	2,021,979	3,275,625	3-	1,253,646	
03 UNSALARIED		031 UNSALARIED		132,060		132,060			
SUBTOTAL FOR UNSALARIED					132,060	132,060			
04 ADD GRS PAY		047 OVERTIME		8,421		8,741		320	
SUBTOTAL FOR ADD GRS PAY					8,421	8,741		320	
SUBTOTAL FOR BUDGET CODE 7081			44	2,162,460	41	3,416,426	3-	1,253,966	
BUDGET CODE: 7082 Tobacco Control									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	941,003	14	1,308,521		367,518	
SUBTOTAL FOR F/T SALARIED				14	941,003	1,308,521		367,518	
03 UNSALARIED		031 UNSALARIED		5,935				5,935-	
SUBTOTAL FOR UNSALARIED					5,935			5,935-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,699		2		8,697-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		832					832-
		061 SUPPER MONEY		76					76-
		SUBTOTAL FOR ADD GRS PAY		9,607			2		9,605-
		SUBTOTAL FOR BUDGET CODE 7082	14	956,545	14	1,308,523			351,978
BUDGET CODE: 7083 Active Living									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	352,100	4	354,309			2,209
		SUBTOTAL FOR F/T SALARIED	4	352,100	4	354,309			2,209
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,504		5,504			
		047 OVERTIME		119		119			
		SUBTOTAL FOR ADD GRS PAY		5,623		5,623			
		SUBTOTAL FOR BUDGET CODE 7083	4	357,723	4	359,932			2,209
BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	318,814				5-	318,814-
		SUBTOTAL FOR F/T SALARIED	5	318,814				5-	318,814-
		SUBTOTAL FOR BUDGET CODE 7085	5	318,814				5-	318,814-
BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	3,377,924				62-	3,377,924-
		SUBTOTAL FOR F/T SALARIED	62	3,377,924				62-	3,377,924-
03 UNSALARIED		031 UNSALARIED		56,878					56,878-
		SUBTOTAL FOR UNSALARIED		56,878					56,878-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		125,288					125,288-
		047 OVERTIME		35,000					35,000-
		SUBTOTAL FOR ADD GRS PAY		160,288					160,288-
		SUBTOTAL FOR BUDGET CODE 7240	62	3,595,090				62-	3,595,090-
BUDGET CODE: 7255 Translating Telephonic Diabetes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	145,388	2	145,388			

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			2	145,388	2	145,388	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		055 SALARY ADJUSTMENTS LABOR RSRVE					
		061 SUPPER MONEY		190		190	
SUBTOTAL FOR ADD GRS PAY				190		190	
SUBTOTAL FOR BUDGET CODE 7255			2	145,578	2	145,578	
BUDGET CODE: 7710 Youth Tobacco Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,024			11,024-
SUBTOTAL FOR F/T SALARIED				11,024			11,024-
03 UNSALARIED		031 UNSALARIED		38,547		55,487	16,940
SUBTOTAL FOR UNSALARIED				38,547		55,487	16,940
SUBTOTAL FOR BUDGET CODE 7710				49,571		55,487	5,916
TOTAL FOR ADMINISTRATION			197	12,542,757	118	10,666,831	79-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH							
BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,411	1	89,125	3,286-
SUBTOTAL FOR F/T SALARIED			1	92,411	1	89,125	3,286-
03 UNSALARIED		031 UNSALARIED		10,229		10,009	220-
SUBTOTAL FOR UNSALARIED				10,229		10,009	220-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,798		5,375	577
		061 SUPPER MONEY		47		63	16
SUBTOTAL FOR ADD GRS PAY				4,845		5,438	593
SUBTOTAL FOR BUDGET CODE 7030			1	107,485	1	104,572	2,913-
BUDGET CODE: 7036 Obesity Task Force: Retail							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	61,513	1	61,834			321
SUBTOTAL FOR F/T SALARIED			1	61,513	1	61,834			321
SUBTOTAL FOR BUDGET CODE 7036			1	61,513	1	61,834			321
BUDGET CODE: 7053 Health Insurance Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	711,518	10	722,062	1		10,544
SUBTOTAL FOR F/T SALARIED			9	711,518	10	722,062	1		10,544
03 UNSALARIED		031 UNSALARIED		84,528		85,331			803
SUBTOTAL FOR UNSALARIED				84,528		85,331			803
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,289		58,289			
		047 OVERTIME		3,856		3,239			617-
SUBTOTAL FOR ADD GRS PAY				62,145		61,528			617-
SUBTOTAL FOR BUDGET CODE 7053			9	858,191	10	868,921	1		10,730
BUDGET CODE: 7330 HIV/AIDS Initiative for Minority Men									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1				1-
SUBTOTAL FOR F/T SALARIED					1				1-
SUBTOTAL FOR BUDGET CODE 7330					1				1-
BUDGET CODE: 7370 Sodium Reduction in Communities in NY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	19,935			1-		19,935-
SUBTOTAL FOR F/T SALARIED			1	19,935			1-		19,935-
SUBTOTAL FOR BUDGET CODE 7370			1	19,935			1-		19,935-
BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	713,399	11	718,912			5,513
SUBTOTAL FOR F/T SALARIED			11	713,399	11	718,912			5,513
03 UNSALARIED		031 UNSALARIED		10,000		10,000			
SUBTOTAL FOR UNSALARIED				10,000		10,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,981		2,350	5,631-
		047 OVERTIME		197			197-
		061 SUPPER MONEY		731		850	119
		SUBTOTAL FOR ADD GRS PAY		8,909		3,200	5,709-
		SUBTOTAL FOR BUDGET CODE 7770	11	732,308	11	732,112	196-
		TOTAL FOR MATERNAL & CHILD HEALTH	23	1,779,433	23	1,767,439	11,994-
		TOTAL FOR PREVENTION & PRIMARY CARE - PS	220	14,322,190	141	12,434,270	79- 1,887,920-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

PREVENTION & PRIMARY CARE - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	220	14,322,190	141	12,434,270	1,887,920-
FINANCIAL PLAN SAVINGS		933		1,997,156-	1,998,089-
APPROPRIATION	220	14,323,123	141	10,437,114	3,886,009-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,183,134		5,535,737	647,397-
OTHER CATEGORICAL		35,504			35,504-
CAPITAL FUNDS - I.F.A.					
STATE		4,982,933		3,919,229	1,063,704-
FEDERAL - C.D.					
FEDERAL - OTHER		2,802,738		982,148	1,820,590-
INTRA-CITY SALES		318,814			318,814-
TOTAL		14,323,123		10,437,114	3,886,009-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10236	*ASSIST COORDINATING MANAGER	49,350- 49,350	1	49,350	49,350
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	162,375-162,375	1	162,375	162,375
95948	*COORDINATING MANAGER (HMH)	71,151- 83,745	2	77,448	154,896
95950	*DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH)	125,481-125,481	1	125,481	125,481
1002C	ADM MANAGER-NON-MGR FROM M1/M2	70,959- 87,671	2	79,315	158,630
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	69,139- 99,980	5	85,447	427,237
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	87,233-153,470	6	116,233	697,398
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	99,278- 99,278	1	99,278	99,278
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,368-107,795	3	98,616	295,847
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	84,808- 96,159	5	90,047	450,237
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	173,000-173,000	1	173,000	173,000
5304A	AGENCY MEDICAL DIRECTOR	206,165-206,165	1	206,165	206,165
12627	ASSOCIATE STAFF ANALYST	91,171- 91,171	1	91,171	91,171
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	112,674-112,674	1	112,674	112,674
53039	CITY MEDICAL SPECIALIST	111,880-165,000	4	150,561	602,244
21744	CITY RESEARCH SCIENTIST	59,708-113,838	48	84,795	4,070,176
56057	COMMUNITY ASSOCIATE	49,912- 49,912	1	49,912	49,912
56058	COMMUNITY COORDINATOR	50,362- 73,279	14	58,960	825,437
13631	COMPUTER ASSOCIATE (SOFTWARE)	92,700- 92,700	1	92,700	92,700
13622	COMPUTER SPECIALIST (OPERATIONS)	90,279- 90,279	1	90,279	90,279
13632	COMPUTER SPECIALIST (SOFTWARE)	102,791-102,791	1	102,791	102,791
95005	EXECUTIVE AGENCY COUNSEL	126,414-153,470	2	139,942	279,884
10069	HEALTH SERVICES MANAGER	69,217-154,408	12	111,990	1,343,884
50410	NUTRITIONIST	55,071- 82,098	10	67,779	677,785
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 49,613	3	49,413	148,238
12158	PROCUREMENT ANALYST	46,675- 65,000	5	57,237	286,185
51191	PUBLIC HEALTH ADVISER	41,794- 54,354	17	49,108	834,836
51110	PUBLIC HEALTH EDUCATOR	63,717- 73,889	5	69,526	347,630
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	57,565- 57,565	1	57,565	57,565
51638	SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK)	87,377- 87,377	1	87,377	87,377
51193	SUPERVISING PUBLIC HEALTH ADVISER	57,967- 62,602	8	59,709	477,673
TOTAL FOR OBJECT 001			165		13,578,335

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

POSITION SCHEDULE FOR U/A 107	165	13,578,335
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-24	-1,975,031
TOTAL FOR U/A 107	141	11,603,304

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 8719 MH-CJ Enhanced Oversight							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	415,501	7	523,922	108,421
SUBTOTAL FOR F/T SALARIED			7	415,501	7	523,922	108,421
03 UNSALARIED		031 UNSALARIED		29,470		30,333	863
SUBTOTAL FOR UNSALARIED				29,470		30,333	863
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		65,760		65,760	
		047 OVERTIME		1,353		1,353	
SUBTOTAL FOR ADD GRS PAY				67,113		67,113	
SUBTOTAL FOR BUDGET CODE 8719			7	512,084	7	621,368	109,284
TOTAL FOR			7	512,084	7	621,368	109,284
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 8003 NYC Single Point of Access for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	501,749	7	504,165	2,416
SUBTOTAL FOR F/T SALARIED			7	501,749	7	504,165	2,416
04 ADD GRS PAY		047 OVERTIME		2,416			2,416-
SUBTOTAL FOR ADD GRS PAY				2,416			2,416-
SUBTOTAL FOR BUDGET CODE 8003			7	504,165	7	504,165	
BUDGET CODE: 8004 Community Program Initiatives- BADUPCT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	658,460	32	3,041,067	2,382,607
SUBTOTAL FOR F/T SALARIED			20	658,460	32	3,041,067	2,382,607
03 UNSALARIED		031 UNSALARIED		19,000		19,000	
SUBTOTAL FOR UNSALARIED				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 8004			20	677,460	32	3,060,067	2,382,607

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 8005 Community Program Initiatives- CYF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,000	1	73,000	
SUBTOTAL FOR F/T SALARIED			1	73,000	1	73,000	
03 UNSALARIED		031 UNSALARIED		47,000		47,000	
SUBTOTAL FOR UNSALARIED				47,000		47,000	
SUBTOTAL FOR BUDGET CODE 8005			1	120,000	1	120,000	
BUDGET CODE: 8008 Coordinated Mental Health Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	1,856,192	43	5,265,054	1-
SUBTOTAL FOR F/T SALARIED			44	1,856,192	43	5,265,054	1-
03 UNSALARIED		031 UNSALARIED		147,005		125,000	
SUBTOTAL FOR UNSALARIED				147,005		125,000	
SUBTOTAL FOR BUDGET CODE 8008			44	2,003,197	43	5,390,054	1-
BUDGET CODE: 8011 Violent and Mentally Ill Intervention							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,669,640	51	3,174,581	
SUBTOTAL FOR F/T SALARIED			51	2,669,640	51	3,174,581	
04 ADD GRS PAY		047 OVERTIME		45,941			
SUBTOTAL FOR ADD GRS PAY				45,941			
SUBTOTAL FOR BUDGET CODE 8011			51	2,715,581	51	3,174,581	
BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	106,594	1	106,594	
SUBTOTAL FOR F/T SALARIED			1	106,594	1	106,594	
SUBTOTAL FOR BUDGET CODE 8012			1	106,594	1	106,594	
BUDGET CODE: 8013 Children's SPOA for ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	282,476	2	154,090	
SUBTOTAL FOR F/T SALARIED			2	282,476	2	154,090	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8013			2	282,476	2	154,090	128,386-
BUDGET CODE: 8085 NY/NY III Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	785,672	10	569,512	216,160-
SUBTOTAL FOR F/T SALARIED			10	785,672	10	569,512	216,160-
04 ADD GRS PAY		047 OVERTIME		669		669	
SUBTOTAL FOR ADD GRS PAY				669		669	
SUBTOTAL FOR BUDGET CODE 8085			10	786,341	10	570,181	216,160-
BUDGET CODE: 8410 Emergency Services C & F							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	190,730	2	95,501	95,229-
SUBTOTAL FOR F/T SALARIED			2	190,730	2	95,501	95,229-
03 UNSALARIED		031 UNSALARIED				94,873	94,873
SUBTOTAL FOR UNSALARIED						94,873	94,873
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		41,627		41,627	
SUBTOTAL FOR ADD GRS PAY				41,627		41,627	
SUBTOTAL FOR BUDGET CODE 8410			2	232,357	2	232,001	356-
BUDGET CODE: 8503 Forensics							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	31,154	1	31,154	
SUBTOTAL FOR F/T SALARIED			1	31,154	1	31,154	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,742		43,742	
SUBTOTAL FOR ADD GRS PAY				43,742		43,742	
SUBTOTAL FOR BUDGET CODE 8503			1	74,896	1	74,896	
BUDGET CODE: 8504 Medication Grant Program Admin Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	189,179	2	189,179	
SUBTOTAL FOR F/T SALARIED			2	189,179	2	189,179	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		047	OVERTIME				1,000			1,000
SUBTOTAL FOR ADD GRS PAY						1,000		1,000		1,000
SUBTOTAL FOR BUDGET CODE 8504					2	190,179	2	190,179		
BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance										
01 F/T SALARIED		001	FULL YEAR POSITIONS	91	6,230,670	90	6,460,830	1-		230,160
SUBTOTAL FOR F/T SALARIED					91	6,230,670	90	6,460,830	1-	230,160
03 UNSALARIED		031	UNSALARIED		506,215		498,815			7,400-
SUBTOTAL FOR UNSALARIED						506,215		498,815		7,400-
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		200					200-
		042	LONGEVITY DIFFERENTIAL		334,618		334,618			
		047	OVERTIME		38,496		32,942			5,554-
		049	BACKPAY - PRIOR YEARS		847					847-
SUBTOTAL FOR ADD GRS PAY						374,161		367,560		6,601-
SUBTOTAL FOR BUDGET CODE 8701					91	7,111,046	90	7,327,205	1-	216,159
BUDGET CODE: 8702 Community Support Services										
01 F/T SALARIED		001	FULL YEAR POSITIONS	17	1,445,817	22	1,457,540	5		11,723
SUBTOTAL FOR F/T SALARIED					17	1,445,817	22	1,457,540	5	11,723
03 UNSALARIED		031	UNSALARIED		11,346		6,550			4,796-
SUBTOTAL FOR UNSALARIED						11,346		6,550		4,796-
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,545		545			2,000-
		042	LONGEVITY DIFFERENTIAL		21,874		21,874			
		043	SHIFT DIFFERENTIAL		211					211-
		047	OVERTIME		170,949		166,233			4,716-
		061	SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY						195,779		188,852		6,927-
SUBTOTAL FOR BUDGET CODE 8702					17	1,652,942	22	1,652,942	5	
BUDGET CODE: 8703 NY/NY Operating										
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	156,130	3	166,514	1		10,384

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			2	156,130	3	166,514	1	10,384	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,716		6,716			
		047 OVERTIME		1,413				1,413-	
		061 SUPPER MONEY		2,691		2,691			
SUBTOTAL FOR ADD GRS PAY				10,820		9,407		1,413-	
SUBTOTAL FOR BUDGET CODE 8703			2	166,950	3	175,921	1	8,971	
BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	307,274	5	307,274	1		
SUBTOTAL FOR F/T SALARIED			4	307,274	5	307,274	1		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,944		8,944			
		047 OVERTIME		7		7			
		061 SUPPER MONEY		100		100			
SUBTOTAL FOR ADD GRS PAY				9,051		9,051			
SUBTOTAL FOR BUDGET CODE 8704			4	316,325	5	316,325	1		
BUDGET CODE: 8705 Adult Case Management & ACT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	262,137	7	256,649	4	5,488-	
SUBTOTAL FOR F/T SALARIED			3	262,137	7	256,649	4	5,488-	
03 UNSALARIED		031 UNSALARIED		6,472		6,472			
SUBTOTAL FOR UNSALARIED				6,472		6,472			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,915		2,915			
		042 LONGEVITY DIFFERENTIAL		8,011		8,011			
		047 OVERTIME		9,479		9,479			
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				20,605		20,605			
SUBTOTAL FOR BUDGET CODE 8705			3	289,214	7	283,726	4	5,488-	
BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,493,574	41	2,495,843	7	2,269	
SUBTOTAL FOR F/T SALARIED			34	2,493,574	41	2,495,843	7	2,269	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161,158		161,158	
		047 OVERTIME		2,269			2,269-
		SUBTOTAL FOR ADD GRS PAY		163,427		161,158	2,269-
		SUBTOTAL FOR BUDGET CODE 8706	34	2,657,001	41	2,657,001	7
BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,459,108	38	3,223,667	764,559
		SUBTOTAL FOR F/T SALARIED	38	2,459,108	38	3,223,667	764,559
03 UNSALARIED		031 UNSALARIED		2,538		2,538	
		SUBTOTAL FOR UNSALARIED		2,538		2,538	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		216,262		200,262	16,000-
		047 OVERTIME		1,734		1,866	132
		061 SUPPER MONEY		100			100-
		SUBTOTAL FOR ADD GRS PAY		218,096		202,128	15,968-
		SUBTOTAL FOR BUDGET CODE 8707	38	2,679,742	38	3,428,333	748,591
BUDGET CODE: 8709 Transitional Management Kendra							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	181,334	2	181,334	1
		SUBTOTAL FOR F/T SALARIED	1	181,334	2	181,334	1
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,704		9,704	
		SUBTOTAL FOR ADD GRS PAY		9,704		9,704	
		SUBTOTAL FOR BUDGET CODE 8709	1	191,038	2	191,038	1
BUDGET CODE: 8713 Mental Health Discharge Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 8713					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 8714 Case Management State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	89,625	2	95,113	1	5,488
SUBTOTAL FOR F/T SALARIED			1	89,625	2	95,113	1	5,488
SUBTOTAL FOR BUDGET CODE 8714			1	89,625	2	95,113	1	5,488
BUDGET CODE: 8715 Adult CMHC Federal								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	76,344	1	76,344		
SUBTOTAL FOR F/T SALARIED			1	76,344	1	76,344		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,239		9,239		
SUBTOTAL FOR ADD GRS PAY				9,239		9,239		
SUBTOTAL FOR BUDGET CODE 8715			1	85,583	1	85,583		
BUDGET CODE: 8723 MRDD CTL/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	832,529	11	854,164		21,635
SUBTOTAL FOR F/T SALARIED			11	832,529	11	854,164		21,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,987		14,987		
		047 OVERTIME		7,422				7,422-
SUBTOTAL FOR ADD GRS PAY				22,409		14,987		7,422-
SUBTOTAL FOR BUDGET CODE 8723			11	854,938	11	869,151		14,213
BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,768,746	22	2,066,892	1-	298,146
SUBTOTAL FOR F/T SALARIED			23	1,768,746	22	2,066,892	1-	298,146
03 UNSALARIED		031 UNSALARIED		37,659		37,659		
SUBTOTAL FOR UNSALARIED				37,659		37,659		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		408,934		408,934		
SUBTOTAL FOR ADD GRS PAY				408,934		408,934		
SUBTOTAL FOR BUDGET CODE 8724			23	2,215,339	22	2,513,485	1-	298,146

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8727 Court-Based Intervention & Resource Team							
01 F/T SALARIED		001 FULL YEAR POSITIONS		59,726		61,243	1,517
SUBTOTAL FOR F/T SALARIED				59,726		61,243	1,517
SUBTOTAL FOR BUDGET CODE 8727				59,726		61,243	1,517
BUDGET CODE: 8731 Health Homes							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	110,300	1	110,842	542
SUBTOTAL FOR F/T SALARIED				1	110,300	1	110,842
SUBTOTAL FOR BUDGET CODE 8731				1	110,300	1	110,842
BUDGET CODE: 8732 Public Health Diversion Centers							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,250	1	56,250	
SUBTOTAL FOR F/T SALARIED				1	56,250	1	56,250
SUBTOTAL FOR BUDGET CODE 8732				1	56,250	1	56,250
BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	70,105	1	70,461	356
SUBTOTAL FOR F/T SALARIED				1	70,105	1	70,461
SUBTOTAL FOR BUDGET CODE 8733				1	70,105	1	70,461
BUDGET CODE: 8743 Assisted Outpatient Treatment Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	4,889,103	84	6,023,403	1,134,300
SUBTOTAL FOR F/T SALARIED				72	4,889,103	84	6,023,403
03 UNSALARIED		031 UNSALARIED		110,379		112,228	1,849
SUBTOTAL FOR UNSALARIED					110,379		1,849
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		60,000			60,000-
		047 OVERTIME		14,805		3,073	11,732-
SUBTOTAL FOR ADD GRS PAY					74,805		71,732-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 8743			72	5,074,287	84	6,138,704	12	1,064,417
BUDGET CODE: 8760 HEALTH CARE INNOVATION CHALLENGE								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 8760								
BUDGET CODE: 9082 Managed Addiction Treatment Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS								
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE 9082								
TOTAL FOR MENTAL HEALTH SERVICES			444	31,373,657	485	39,610,131	41	8,236,474
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV			451	31,885,741	492	40,231,499	41	8,345,758

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

MENTAL HYGIENE MANAGEMENT SERVICES -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	451	31,885,741	492	40,231,499	8,345,758
FINANCIAL PLAN SAVINGS		5,935		18,101	12,166
APPROPRIATION	451	31,891,676	492	40,249,600	8,357,924

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,848,161		25,210,741	13,362,580
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		11,631,979		11,491,966	140,013-
FEDERAL - C.D.					
FEDERAL - OTHER		8,411,536		3,546,893	4,864,643-
INTRA-CITY SALES					
TOTAL		31,891,676		40,249,600	8,357,924

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12646	*ASIST SYSTMS ANALYST(FINANCE)	68,331- 68,331	1	68,331	68,331
10236	*ASSIST COORDINATING MANAGER	49,284- 49,442	2	49,363	98,726
95947	*ASSOCIATE EXECUTIVE DIRECTOR (HMH)	97,921-102,560	3	100,734	302,202
95948	*COORDINATING MANAGER (HMH)	50,909- 67,812	4	57,546	230,184
12652	*SR MANAGEMENT CONSULTANT (HMH)	96,157-110,070	3	102,074	306,223
12651	*SR SYSTEMS ANALYST - EDP(HMH)	59,301- 59,301	1	59,301	59,301
40510	ACCOUNTANT	49,140- 74,369	8	54,853	438,820
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,341- 68,895	2	65,618	131,236
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	70,000-134,757	9	99,708	897,374
10001	ADMINISTRATIVE ACCOUNTANT	130,873-130,873	1	130,873	130,873
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,910- 99,910	1	99,910	99,910
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	66,445-132,487	11	100,883	1,109,709
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	118,656-118,656	1	118,656	118,656
82980	ADMINISTRATIVE PSYCHOLOGIST	185,400-185,400	1	185,400	185,400
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	87,209- 87,209	1	87,209	87,209
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	99,813- 99,813	1	99,813	99,813
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,413- 97,873	12	87,661	1,051,932
30087	AGENCY ATTORNEY	65,000-115,188	6	84,891	509,344
82950	AGENCY CHIEF CONTRACTING OFFICER	165,969-165,969	1	165,969	165,969
5304A	AGENCY MEDICAL DIRECTOR	129,205-221,708	6	183,650	1,101,897
40562	ASSOCIATE CONTRACT SPECIALIST	66,766- 77,851	4	71,539	286,155
12627	ASSOCIATE STAFF ANALYST	75,591- 95,445	12	84,091	1,009,095
40526	BOOKKEEPER	58,329- 58,329	1	58,329	58,329
52304	CASEWORKER	44,409- 46,440	2	45,425	90,849
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,000- 92,000	1	92,000	92,000
53039	CITY MEDICAL SPECIALIST	175,100-175,100	1	175,100	175,100
21744	CITY RESEARCH SCIENTIST	59,708-121,183	51	86,199	4,396,144
10250	CLERICAL AIDE	31,563- 31,571	2	31,567	63,134
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,810- 58,222	12	45,552	546,624
56056	COMMUNITY ASSISTANT	39,275- 39,275	2	39,275	78,550
56058	COMMUNITY COORDINATOR	50,362- 78,117	14	63,604	890,457
13631	COMPUTER ASSOCIATE (SOFTWARE)	66,744- 76,764	7	70,852	495,965
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	59,552- 59,552	1	59,552	59,552
13651	COMPUTER PROGRAMMER ANALYST	47,692- 47,692	1	47,692	47,692
13632	COMPUTER SPECIALIST (SOFTWARE)	88,041- 88,041	1	88,041	88,041
10050	COMPUTER SYSTEMS MANAGER	73,203-143,298	5	106,399	531,993
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	83,758- 93,845	2	88,802	177,603
51613	CONSULTANT (PUBLIC HEALTH-SOCIAL WORK)	61,850- 74,426	7	67,708	473,957
40561	CONTRACT SPECIALIST	54,738- 54,738	1	54,738	54,738
51214	COUNSELOR (ADDICTION TREATMENT)	74,220- 80,000	2	77,110	154,220

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95005	EXECUTIVE AGENCY COUNSEL	92,700-139,900	4	112,056	448,222
83051	HEALTH CARE PROG PLAN/ANALYST	51,748- 58,444	3	54,814	164,441
10069	HEALTH SERVICES MANAGER	70,371-154,499	24	106,335	2,552,037
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	82,400- 82,400	1	82,400	82,400
40502	MANAGEMENT AUDITOR	63,000- 74,052	3	69,230	207,690
91212	MOTOR VEHICLE OPERATOR	46,576- 46,830	2	46,703	93,406
51218	PEER COUNSELOR (HMH)	34,960- 34,960	1	34,960	34,960
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,186	19	60,387	1,147,349
12158	PROCUREMENT ANALYST	46,069- 61,341	8	52,322	418,575
81805	PUBLIC HEALTH ASSISTANT	33,307- 43,629	3	38,097	114,290
60215	PUBLIC RECORDS AIDE	36,637- 36,637	3	36,637	109,911
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,277- 56,277	1	56,277	56,277
51263	SENIOR MENTAL HEALTH WORKER	34,184- 44,422	4	39,794	159,174
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	47,548- 67,604	38	58,378	2,218,354
5100C	SPEC CONSULTANT (MHSS) (AL2)	76,413- 91,678	13	81,241	1,056,131
51001	SPECIAL CONSULTANT (MHSS)	64,374- 88,133	32	74,597	2,387,117
70810	SPECIAL OFFICER	31,482- 32,435	2	31,959	63,917
83052	SR HEALTHCARE PROG PLAN ANALYST	98,062- 98,062	1	98,062	98,062
12626	STAFF ANALYST	74,908- 74,932	3	74,924	224,772
13402	STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS	108,026-108,026	1	108,026	108,026
52631	SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148	70,712- 70,712	1	70,712	70,712
52632	SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148	64,288- 84,558	11	75,778	833,556
52633	SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148	78,177- 91,341	3	82,565	247,695
TOTAL FOR OBJECT 001			386		29,940,381

POSITION SCHEDULE FOR U/A 108	386	29,940,381
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	106	8,221,970
TOTAL FOR U/A 108	492	38,162,351

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9099 Epidemiology Administrative Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS			1	69,000		1	69,000
SUBTOTAL FOR F/T SALARIED					1	69,000		1	69,000
SUBTOTAL FOR BUDGET CODE 9099					1	69,000		1	69,000
TOTAL FOR					1	69,000		1	69,000
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9094 Vital Records									
01 F/T SALARIED		001 FULL YEAR POSITIONS	126	5,810,998	126	5,966,796		126	155,798
SUBTOTAL FOR F/T SALARIED			126	5,810,998	126	5,966,796		126	155,798
03 UNSALARIED		031 UNSALARIED		348,966		422,145			73,179
SUBTOTAL FOR UNSALARIED				348,966		422,145			73,179
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		134,072		10			134,062-
		047 OVERTIME		118,907		122,219			3,312
SUBTOTAL FOR ADD GRS PAY				252,979		122,229			130,750-
SUBTOTAL FOR BUDGET CODE 9094			126	6,412,943	126	6,511,170			98,227
BUDGET CODE: 9095 Vital Statistics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	825,417	10	871,409		10	45,992
SUBTOTAL FOR F/T SALARIED			10	825,417	10	871,409		10	45,992
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,291		19,291			
		047 OVERTIME		5,003		5,003			
SUBTOTAL FOR ADD GRS PAY				24,294		24,294			
SUBTOTAL FOR BUDGET CODE 9095			10	849,711	10	895,703			45,992
BUDGET CODE: 9504 Vital Statistics I/C with ACS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		71,670				71,670-	
		SUBTOTAL FOR F/T SALARIED		71,670				71,670-	
		SUBTOTAL FOR BUDGET CODE 9504		71,670				71,670-	
TOTAL FOR BIOSTATISTICS			136	7,334,324	136	7,406,873		72,549	
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION									
BUDGET CODE: 9090 Epidemiology Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,237,968	14	1,273,034	1-	35,066	
		SUBTOTAL FOR F/T SALARIED	15	1,237,968	14	1,273,034	1-	35,066	
03 UNSALARIED		031 UNSALARIED		97,632		98,174		542	
		SUBTOTAL FOR UNSALARIED		97,632		98,174		542	
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		49				49-	
		041 ASSIGNMENT DIFFERENTIAL		5,687				5,687-	
		042 LONGEVITY DIFFERENTIAL		12,317		418		11,899-	
		043 SHIFT DIFFERENTIAL		15				15-	
		047 OVERTIME		1,495		1,757		262	
		061 SUPPER MONEY		13				13-	
		SUBTOTAL FOR ADD GRS PAY		19,576		2,175		17,401-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		275				275-	
		SUBTOTAL FOR FRINGE BENES		275				275-	
SUBTOTAL FOR BUDGET CODE 9090			15	1,355,451	14	1,373,383	1-	17,932	
BUDGET CODE: 9091 Epi Services and PH Training									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,684,832	30	2,982,664		297,832	
		SUBTOTAL FOR F/T SALARIED	30	2,684,832	30	2,982,664		297,832	
03 UNSALARIED		031 UNSALARIED		34,295		53,021		18,726	
		SUBTOTAL FOR UNSALARIED		34,295		53,021		18,726	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,691				20,691-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		4,855		4,864			9
		061 SUPPER MONEY		1,380					1,380-
		SUBTOTAL FOR ADD GRS PAY		26,926		4,864			22,062-
		SUBTOTAL FOR BUDGET CODE 9091	30	2,746,053	30	3,040,549			294,496
BUDGET CODE: 9093 Public Health Training Residency Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	818,890	5	1,063,997			245,107
		SUBTOTAL FOR F/T SALARIED	5	818,890	5	1,063,997			245,107
		SUBTOTAL FOR BUDGET CODE 9093	5	818,890	5	1,063,997			245,107
BUDGET CODE: 9510 American Cancer Society									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	72,767	1	64,733			8,034-
		SUBTOTAL FOR F/T SALARIED	1	72,767	1	64,733			8,034-
		SUBTOTAL FOR BUDGET CODE 9510	1	72,767	1	64,733			8,034-
BUDGET CODE: 9655 RWJ Foundation NYC Macroscope									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,229					5,229-
		SUBTOTAL FOR F/T SALARIED		5,229					5,229-
		SUBTOTAL FOR BUDGET CODE 9655		5,229					5,229-
BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	4,103,431	41	3,721,363			382,068-
		SUBTOTAL FOR F/T SALARIED	41	4,103,431	41	3,721,363			382,068-
03 UNSALARIED		031 UNSALARIED		33,092		14,196			18,896-
		SUBTOTAL FOR UNSALARIED		33,092		14,196			18,896-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,063					2,063-
		042 LONGEVITY DIFFERENTIAL		47,222					47,222-
		043 SHIFT DIFFERENTIAL		11					11-
		047 OVERTIME		4,093		12,127			8,034
		061 SUPPER MONEY		842					842-
		SUBTOTAL FOR ADD GRS PAY		54,231		12,127			42,104-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9850		41	4,190,754	41	3,747,686	443,068-
BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse						
01 F/T SALARIED 001 FULL YEAR POSITIONS		1	47,800	1	47,800	
SUBTOTAL FOR F/T SALARIED		1	47,800	1	47,800	
SUBTOTAL FOR BUDGET CODE 9860		1	47,800	1	47,800	
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		93	9,236,944	92	9,338,148	1- 101,204
TOTAL FOR EPIDEMIOLOGY - PS		229	16,571,268	229	16,814,021	242,753

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

EPIDEMIOLOGY - PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	229	16,571,268	229	16,814,021	242,753
FINANCIAL PLAN SAVINGS		3,835		11,695	7,860
APPROPRIATION	229	16,575,103	229	16,825,716	250,613

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,973,751	10,754,150	6,780,399
OTHER CATEGORICAL	6,490,939	64,733	6,426,206-
CAPITAL FUNDS - I.F.A.			
STATE	1,800,189	2,142,347	342,158
FEDERAL - C.D.			
FEDERAL - OTHER	4,238,554	3,864,486	374,068-
INTRA-CITY SALES	71,670		71,670-
TOTAL	16,575,103	16,825,716	250,613

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	93,834- 93,834	1	93,834	93,834
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	77,250- 92,050	2	84,650	169,300
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	81,211- 83,590	2	82,401	164,801
10026	ADMINISTRATIVE STAFF ANALYST	119,664-119,664	1	119,664	119,664
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,575-105,575	1	105,575	105,575
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,412-104,412	1	104,412	104,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,938-103,650	4	86,179	344,715
5304B	AGENCY DEPUTY MEDICAL DIRECTOR	138,517-157,940	2	148,229	296,457
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	70,718- 70,718	1	70,718	70,718
12627	ASSOCIATE STAFF ANALYST	91,228- 91,228	1	91,228	91,228
10260	CALL CENTER REPRESENTATIVE	40,561- 40,561	1	40,561	40,561
53039	CITY MEDICAL SPECIALIST	174,909-174,909	1	174,909	174,909
21744	CITY RESEARCH SCIENTIST	59,708-129,367	54	91,377	4,934,368
10250	CLERICAL AIDE	31,563- 31,563	1	31,563	31,563
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	31,644- 56,244	31	42,406	1,314,587
56056	COMMUNITY ASSISTANT	30,574- 39,275	5	35,713	178,565
56057	COMMUNITY ASSOCIATE	45,000- 45,000	1	45,000	45,000
56058	COMMUNITY COORDINATOR	50,362- 57,916	4	56,028	224,110
13631	COMPUTER ASSOCIATE (SOFTWARE)	83,847- 83,847	1	83,847	83,847
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 84,620	5	67,174	335,868
13651	COMPUTER PROGRAMMER ANALYST	53,138- 53,138	1	53,138	53,138
13632	COMPUTER SPECIALIST (SOFTWARE)	106,259-111,330	2	108,795	217,589
10050	COMPUTER SYSTEMS MANAGER	83,410-122,254	2	102,832	205,664
54743	CONFIDENTIAL STRATEGY PLANNER (HMH)	87,377- 87,377	1	87,377	87,377
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	37,408- 45,442	4	40,156	160,623
10069	HEALTH SERVICES MANAGER	82,811-206,165	15	135,752	2,036,284
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 79,274	32	56,357	1,803,409
81805	PUBLIC HEALTH ASSISTANT	34,297- 34,297	1	34,297	34,297
51110	PUBLIC HEALTH EDUCATOR	54,802- 54,854	2	54,828	109,656
51181	PUBLIC HEALTH EPIDEMIOLOGIST	69,566- 69,566	1	69,566	69,566
0680A	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (FELLOW) (HMH)	69,798- 69,798	1	69,798	69,798
06801	PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH)	72,479- 81,437	4	75,806	303,222
60215	PUBLIC RECORDS AIDE	36,637- 48,341	16	37,585	601,358
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 56,336	7	43,704	305,931
12626	STAFF ANALYST	72,773- 72,843	2	72,808	145,616
TOTAL FOR OBJECT 001			211		15,127,610

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

POSITION SCHEDULE FOR U/A 109	211	15,127,610
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	18	1,290,507
TOTAL FOR U/A 109	229	16,418,117

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E111 HURRICANE SANDY									
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		246,054					246,054-
	SUBTOTAL FOR PROPTY&EQUIP			246,054					246,054-
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		19,515					19,515-
	SUBTOTAL FOR CNTRCTL SVCS			19,515					19,515-
	SUBTOTAL FOR BUDGET CODE E111			265,569					265,569-
	TOTAL FOR			265,569					265,569-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1101 Commissioner & FDC Administration									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,686					14,686-
		110 FOOD & FORAGE SUPPLIES		11,549					11,549-
		117 POSTAGE		392					392-
		199 DATA PROCESSING SUPPLIES		9,654					9,654-
	SUBTOTAL FOR SUPPLYS&MATL			36,281					36,281-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				228			228
		314 OFFICE FURITURE		72		1,210			1,138
		332 PURCH DATA PROCESSING EQUIPT		2,285					2,285-
		337 BOOKS-OTHER		28,911		2,419			26,492-
	SUBTOTAL FOR PROPTY&EQUIP			31,268		3,857			27,411-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,383		198,080			196,697
		402 TELEPHONE & OTHER COMMUNICATNS		1,210		1,210			
		403 OFFICE SERVICES		1,000					1,000-
		412 RENTALS OF MISC.EQUIP				1,815			1,815
		417 ADVERTISING		150					150-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,192		1,210			18
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,712		1,210			502-
		454 OVERNIGHT TRVL EXP-SPECIAL		14,473					14,473-
		490 SPECIAL SERVICES		6,795					6,795-
	SUBTOTAL FOR OTHR SER&CHR			27,915		203,525			175,610

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		167,531				167,531-
			613 DATA PROCESSING EQUIPMENT		4,500				4,500-
			615 PRINTING CONTRACTS		11,639				11,639-
			622 TEMPORARY SERVICES			18	1,815	18	1,815
			624 CLEANING SERVICES		500				500-
			660 ECONOMIC DEVELOPMENT		188				188-
			671 TRAINING PRGM CITY EMPLOYEES		17,279		1,210		16,069-
			681 PROF SERV ACCTING & AUDITING	1	111,917			1-	111,917-
			686 PROF SERV OTHER		187,282		4,798		182,484-
		SUBTOTAL FOR CNTRCTL SVCS		1	500,836	18	7,823	17	493,013-
		SUBTOTAL FOR BUDGET CODE 1101		1	596,300	18	215,205	17	381,095-
		TOTAL FOR OFFICE OF THE COMMISSIONER		1	596,300	18	215,205	17	381,095-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: Z110 IC W/ DCAS - ExCel									
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		15,900				15,900-
			676 MAINT & OPER OF INFRASTRUCTURE		32,148				32,148-
		SUBTOTAL FOR CNTRCTL SVCS			48,048				48,048-
		SUBTOTAL FOR BUDGET CODE Z110			48,048				48,048-
BUDGET CODE: 1110 Administration									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL						
		856001	10F MOTOR VEHICLE FUEL		167,856				167,856-
		856001	10X SUPPLIES + MATERIALS - GENERAL		573,811		492,273		81,538-
		100	SUPPLIES + MATERIALS - GENERAL		485,036		136,691		348,345-
		101	PRINTING SUPPLIES		70,310		101,324		31,014
		105	AUTOMOTIVE SUPPLIES & MATERIAL		18,652		8,349		10,303-
		106	MOTOR VEHICLE FUEL		48,124		215,980		167,856
		107	MEDICAL,SURGICAL & LAB SUPPLY		52,133		65,533		13,400
		109	FUEL OIL		2,879		2,879		
		110	FOOD & FORAGE SUPPLIES		1,390				1,390-
		117	POSTAGE		599,001		69,088		529,913-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			169 MAINTENANCE SUPPLIES		313,557		35,155		278,402-
			170 CLEANING SUPPLIES				4,394		4,394
			199 DATA PROCESSING SUPPLIES		168,324		22,959		145,365-
			SUBTOTAL FOR SUPPLYS&MATL		2,501,073		1,154,625		1,346,448-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		216,630		23,231		193,399-
		302	TELECOMMUNICATIONS EQUIPMENT				34,403		34,403
		305	MOTOR VEHICLES		1,252,292				1,252,292-
		314	OFFICE FURITURE		1,102,277		5,748		1,096,529-
		315	OFFICE EQUIPMENT		4,680		8,729		4,049
		319	SECURITY EQUIPMENT		529,761		59,707		470,054-
		332	PURCH DATA PROCESSING EQUIPT		2,935		20,322		17,387
		337	BOOKS-OTHER		12,700		7,833		4,867-
			SUBTOTAL FOR PROPTY&EQUIP		3,121,275		159,973		2,961,302-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		4,685,141		4,279,221		405,920-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		10,000		10,000		
	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	057001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	071001	40X	CONTRACTUAL SERVICES-GENERAL						
	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL		811,741				811,741-
	827001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	846001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		385,975				385,975-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		108,200		108,000		200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL		130,800		130,800		
		400	CONTRACTUAL SERVICES-GENERAL		309,868		4,753,055		4,443,187
		402	TELEPHONE & OTHER COMMUNICATNS				76,967		76,967
		403	OFFICE SERVICES		2,751		1,141		1,610-
		407	MAINT & REP OF MOTOR VEH EQUIP				7,617		7,617
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		490,547		490,547		
		412	RENTALS OF MISC.EQUIP		256,305		164,185		92,120-
		414	RENTALS - LAND BLDGS & STRUCTS		6,557,297		7,480,926		923,629
		417	ADVERTISING		230,400		44,135		186,265-
	856001	42C	HEAT LIGHT & POWER		6,597,973		7,029,716		431,743
	858001	42G	DATA PROCESSING SERVICES		1,000		1,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		73,859		45,259		28,600-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		8,241		1,441		6,800-
			454 OVERNIGHT TRVL EXP-SPECIAL		11,026		4,367		6,659-
			499 OTHER EXPENSES - GENERAL		6,096		6,096		
			SUBTOTAL FOR OTHR SER&CHR		20,682,220		24,634,473		3,952,253
60			600 CONTRACTUAL SERVICES GENERAL	7	491,469	7	59,331		432,138-
			602 TELECOMMUNICATIONS MAINT	3	16,205	3	6,268		9,937-
			607 MAINT & REP MOTOR VEH EQUIP	12	544,000	12	88,752		455,248-
			608 MAINT & REP GENERAL	11	168,257	11	19,004		149,253-
			612 OFFICE EQUIPMENT MAINTENANCE	42	103,059	42	36,608		66,451-
			613 DATA PROCESSING EQUIPMENT	6	324	6	7,324		7,000
			615 PRINTING CONTRACTS	1	45,006	1	8,056		36,950-
			619 SECURITY SERVICES	3	1,436,847	3	131,077		1,305,770-
			622 TEMPORARY SERVICES			6	53,141	6	53,141
			624 CLEANING SERVICES	18	415,078	18	112,925		302,153-
			660 ECONOMIC DEVELOPMENT	4	26,622	4	11,882		14,740-
			671 TRAINING PRGM CITY EMPLOYEES	7	113,717	7	86,914		26,803-
			676 MAINT & OPER OF INFRASTRUCTURE	54	2,974,291	54	968,153		2,006,138-
			686 PROF SERV OTHER		17,505		42,695		25,190
			SUBTOTAL FOR CNTRCTL SVCS	168	6,352,380	174	1,632,130	6	4,720,250-
70			FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES		101,100		54,000		47,100-
			SUBTOTAL FOR FXD MIS CHGS		101,100		54,000		47,100-
			SUBTOTAL FOR BUDGET CODE 1110	168	32,758,048	174	27,635,201	6	5,122,847-
			BUDGET CODE: 1111 Call Center						
40			OTHR SER&CHR 858001 40X CONTRACTUAL SERVICES-GENERAL		445,632		447,919		2,287
			SUBTOTAL FOR OTHR SER&CHR		445,632		447,919		2,287
			SUBTOTAL FOR BUDGET CODE 1111		445,632		447,919		2,287
			BUDGET CODE: 1114 ACCO and Procurement						
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		377		583		206
			101 PRINTING SUPPLIES				3,316		3,316
			117 POSTAGE				2,764		2,764
			SUBTOTAL FOR SUPPLYS&MATL		377		6,663		6,286

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				7,739	7,739	
		302	TELECOMMUNICATIONS EQUIPMENT				5,528	5,528	
		314	OFFICE FURITURE				9,950	9,950	
		315	OFFICE EQUIPMENT				1,658	1,658	
		337	BOOKS-OTHER				553	553	
			SUBTOTAL FOR PROPTY&EQUIP				25,428	25,428	
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				123,059	123,059	
		402	TELEPHONE & OTHER COMMUNICATNS				553	553	
		403	OFFICE SERVICES		10		5,527	5,517	
		452	NON OVERNIGHT TRVL EXP-SPECIAL				221	221	
		453	OVERNIGHT TRVL EXP-GENERAL				2,764	2,764	
			SUBTOTAL FOR OTHR SER&CHR		10		132,124	132,114	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		195,113			195,113-	
		602	TELECOMMUNICATIONS MAINT				138	138	
		612	OFFICE EQUIPMENT MAINTENANCE				1,769	1,769	
		613	DATA PROCESSING EQUIPMENT				12,934	12,934	
		615	PRINTING CONTRACTS				231	231	
		622	TEMPORARY SERVICES				5,528	5,528	
		624	CLEANING SERVICES				2,211	2,211	
		671	TRAINING PRGM CITY EMPLOYEES				7,369	7,369	
		676	MAINT & OPER OF INFRASTRUCTURE	2		2	1,105	1,105	
			SUBTOTAL FOR CNTRCTL SVCS	2	195,113	2	31,285	163,828-	
			SUBTOTAL FOR BUDGET CODE 1114	2	195,500	2	195,500		
BUDGET CODE: 1115 Finance									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		22,900		83,322	60,422	
		101	PRINTING SUPPLIES				1,842	1,842	
		110	FOOD & FORAGE SUPPLIES		2,500			2,500-	
		117	POSTAGE		1,500		1,500		
		199	DATA PROCESSING SUPPLIES		14,071		11,353	2,718-	
			SUBTOTAL FOR SUPPLYS&MATL		40,971		98,017	57,046	
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				1,892	1,892	
		302	TELECOMMUNICATIONS EQUIPMENT				643	643	
		314	OFFICE FURITURE		428		23,048	22,620	
		315	OFFICE EQUIPMENT		4,200		2,483	1,717-	
		332	PURCH DATA PROCESSING EQUIPT				21,524	21,524	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		337	BOOKS-OTHER		25,250		88		25,162-
		SUBTOTAL FOR PROPTY&EQUIP			29,878		49,678		19,800
40 OTHR SER&CHR	032001	40X	CONTRACTUAL SERVICES-GENERAL						
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL		268,286				268,286-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		30,252				30,252-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	400		CONTRACTUAL SERVICES-GENERAL		9,330		93,963		84,633
	402		TELEPHONE & OTHER COMMUNICATNS		718		718		
	403		OFFICE SERVICES		2,170				2,170-
	412		RENTALS OF MISC.EQUIP				62,077		62,077
	417		ADVERTISING		6,244				6,244-
	451		NON OVERNIGHT TRVL EXP-GENERAL		1,110		586		524-
	454		OVERNIGHT TRVL EXP-SPECIAL		6,777				6,777-
	SUBTOTAL FOR OTHR SER&CHR				324,887		157,344		167,543-
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL		83,471		95,000		11,529
	602		TELECOMMUNICATIONS MAINT				882		882
	608		MAINT & REP GENERAL				221		221
	612		OFFICE EQUIPMENT MAINTENANCE				3,700		3,700
	613		DATA PROCESSING EQUIPMENT				1,542		1,542
	615		PRINTING CONTRACTS	12		12	1,671		1,671
	624		CLEANING SERVICES				6,198		6,198
	660		ECONOMIC DEVELOPMENT		11,239				11,239-
	671		TRAINING PRGM CITY EMPLOYEES		5,000		17,851		12,851
	684		PROF SERV COMPUTER SERVICES	1	9,125	1	35,000		25,875
	686		PROF SERV OTHER	14	321,859	14	104,421		217,438-
	SUBTOTAL FOR CNTRCTL SVCS			27	430,694	27	266,486		164,208-
SUBTOTAL FOR BUDGET CODE 1115				27	826,430	27	571,525		254,905-
BUDGET CODE: 1117 Gotham Center Lease /Health									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		32,396,529		32,552,399		155,870
SUBTOTAL FOR OTHR SER&CHR					32,396,529		32,552,399		155,870
SUBTOTAL FOR BUDGET CODE 1117					32,396,529		32,552,399		155,870

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1140 External Affairs									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,795		23,570		21,775
			110 FOOD & FORAGE SUPPLIES		2,400		93		2,307-
			117 POSTAGE		643		643		
			199 DATA PROCESSING SUPPLIES		3,242		14,492		11,250
	SUBTOTAL FOR SUPPLYS&MATL				8,080		38,798		30,718
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,402		402		2,000-
			302 TELECOMMUNICATIONS EQUIPMENT		623		623		
			314 OFFICE FURITURE		1,496		13,776		12,280
			332 PURCH DATA PROCESSING EQUIPT		4,527		14,127		9,600
			337 BOOKS-OTHER		14,922		1,358		13,564-
	SUBTOTAL FOR PROPTY&EQUIP				23,970		30,286		6,316
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		164,797		119,325		45,472-
			403 OFFICE SERVICES		190				190-
			412 RENTALS OF MISC.EQUIP		19		13,819		13,800
			417 ADVERTISING		1,856,747		36,000		1,820,747-
			451 NON OVERNIGHT TRVL EXP-GENERAL		230		3,230		3,000
			454 OVERNIGHT TRVL EXP-SPECIAL		2,620		2,430		190-
			490 SPECIAL SERVICES		3,660				3,660-
	SUBTOTAL FOR OTHR SER&CHR				2,028,263		174,804		1,853,459-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		406,956				406,956-
			612 OFFICE EQUIPMENT MAINTENANCE		190		190		
			613 DATA PROCESSING EQUIPMENT		278		10,278		10,000
			615 PRINTING CONTRACTS		279,995				279,995-
			660 ECONOMIC DEVELOPMENT		11,805				11,805-
			671 TRAINING PRGM CITY EMPLOYEES		11,370		2,174		9,196-
			676 MAINT & OPER OF INFRASTRUCTURE		994		994		
			681 PROF SERV ACCTING & AUDITING		1				1-
			686 PROF SERV OTHER	16	16,040	16	194,145		178,105
	SUBTOTAL FOR CNTRCTL SVCS			16	727,629	16	207,781		519,848-
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		500		500		
	SUBTOTAL FOR FXD MIS CHGS				500		500		
	SUBTOTAL FOR BUDGET CODE 1140			16	2,788,442	16	452,169		2,336,273-

BUDGET CODE: 1150 Informatics and Information Technology

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000		14,515		9,515
			110 FOOD & FORAGE SUPPLIES		800		600		200-
			117 POSTAGE		300		387		87
			199 DATA PROCESSING SUPPLIES		3,870,808		3,836,741		34,067-
		SUBTOTAL FOR SUPPLYS&MATL			3,876,908		3,852,243		24,665-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		36,358		409		35,949-
			314 OFFICE FURITURE		657		15,745		15,088
			319 SECURITY EQUIPMENT				1,067		1,067
			332 PURCH DATA PROCESSING EQUIPT		1,792,479		138,099		1,654,380-
			337 BOOKS-OTHER				1,122		1,122
		SUBTOTAL FOR PROPTY&EQUIP			1,829,494		156,442		1,673,052-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		179,253		98,784		80,469-
		042001	40X CONTRACTUAL SERVICES-GENERAL		116,814				116,814-
		069001	40X CONTRACTUAL SERVICES-GENERAL		2,222,467				2,222,467-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		177,520				177,520-
		858001	40X CONTRACTUAL SERVICES-GENERAL		513,185		553,196		40,011
			400 CONTRACTUAL SERVICES-GENERAL				111,767		111,767
			402 TELEPHONE & OTHER COMMUNICATNS		44,315		40,000		4,315-
			403 OFFICE SERVICES		3,685		3,916		231
			417 ADVERTISING				3,194		3,194
		858001	42G DATA PROCESSING SERVICES		658,853		658,853		
			451 NON OVERNIGHT TRVL EXP-GENERAL		146		765		619
			454 OVERNIGHT TRVL EXP-SPECIAL		18,098				18,098-
		SUBTOTAL FOR OTHR SER&CHR			3,934,336		1,470,475		2,463,861-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,764,868				3,764,868-
			613 DATA PROCESSING EQUIPMENT	22	799,441	22	611,082		188,359-
			671 TRAINING PRGM CITY EMPLOYEES		70,738		14,808		55,930-
			686 PROF SERV OTHER		5,922				5,922-
		SUBTOTAL FOR CNTRCTL SVCS		22	4,640,969	22	625,890		4,015,079-
		SUBTOTAL FOR BUDGET CODE 1150		22	14,281,707	22	6,105,050		8,176,657-
BUDGET CODE: 1170 WTC Zadroga Bill									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		SUBTOTAL FOR SUPPLYS&MATL			1,400		1,400		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		30,558,200		30,558,200			
		SUBTOTAL FOR OTHR SER&CHR		30,558,200		30,558,200			
		SUBTOTAL FOR BUDGET CODE 1170		30,559,600		30,559,600			
BUDGET CODE: 1179 NYSDOH Population Htlh Improvement Prgm									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,600				1,600-	
		SUBTOTAL FOR CNTRCTL SVCS		1,600				1,600-	
		SUBTOTAL FOR BUDGET CODE 1179		1,600				1,600-	
BUDGET CODE: 1189 RWJ DASH Grant									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				613		613	
		SUBTOTAL FOR OTHR SER&CHR				613		613	
		SUBTOTAL FOR BUDGET CODE 1189				613		613	
BUDGET CODE: 1712 DMH - Programs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,000				8,000-	
		SUBTOTAL FOR SUPPLYS&MATL		8,000				8,000-	
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,688				5,688-	
		SUBTOTAL FOR PROPTY&EQUIP		5,688				5,688-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,112		15,000		13,888	
		SUBTOTAL FOR OTHR SER&CHR		1,112		15,000		13,888	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200				200-	
		SUBTOTAL FOR CNTRCTL SVCS		200				200-	
		SUBTOTAL FOR BUDGET CODE 1712		15,000		15,000			
TOTAL FOR ADMINISTRATION			235	114,316,536	241	98,534,976	6	15,781,560-	

RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1124 Mayor's Office of Operations Adv. Svcs										
40	OTHR	SER&CHR	417	ADVERTISING	28,000					28,000-
		SUBTOTAL FOR OTHR SER&CHR			28,000					28,000-
		SUBTOTAL FOR BUDGET CODE 1124			28,000					28,000-
BUDGET CODE: 1125 Board of Elections Adv. Svcs										
40	OTHR	SER&CHR	417	ADVERTISING	982,651					982,651-
		SUBTOTAL FOR OTHR SER&CHR			982,651					982,651-
60	CNTRCTL	SVCS	660	ECONOMIC DEVELOPMENT	1,000					1,000-
			686	PROF SERV OTHER	3,000					3,000-
		SUBTOTAL FOR CNTRCTL SVCS			4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 1125			986,651					986,651-
BUDGET CODE: 1126 Small Business Adv. Svcs										
40	OTHR	SER&CHR	417	ADVERTISING	229,692					229,692-
		SUBTOTAL FOR OTHR SER&CHR			229,692					229,692-
		SUBTOTAL FOR BUDGET CODE 1126			229,692					229,692-
BUDGET CODE: 1133 ACS Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	175,714					175,714-
		SUBTOTAL FOR OTHR SER&CHR			175,714					175,714-
		SUBTOTAL FOR BUDGET CODE 1133			175,714					175,714-
BUDGET CODE: 1135 HRA Advertising Services										
40	OTHR	SER&CHR	417	ADVERTISING	1,958,587					1,958,587-
		SUBTOTAL FOR OTHR SER&CHR			1,958,587					1,958,587-
		SUBTOTAL FOR BUDGET CODE 1135			1,958,587					1,958,587-
BUDGET CODE: 1136 DCA Advertising Services										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	417 ADVERTISING		173,532				173,532-
			SUBTOTAL FOR OTHR SER&CHR		173,532				173,532-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		2,139				2,139-
			SUBTOTAL FOR CNTRCTL SVCS		2,139				2,139-
			SUBTOTAL FOR BUDGET CODE 1136		175,671				175,671-
BUDGET CODE: 1141 Mayor's Office Advertising Services									
40	OTHR	SER&CHR	417 ADVERTISING		798,682				798,682-
			SUBTOTAL FOR OTHR SER&CHR		798,682				798,682-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		19,323				19,323-
			671 TRAINING PRGM CITY EMPLOYEES		92				92-
			SUBTOTAL FOR CNTRCTL SVCS		19,415				19,415-
			SUBTOTAL FOR BUDGET CODE 1141		818,097				818,097-
BUDGET CODE: 1143 DOE Advertising Services									
40	OTHR	SER&CHR	417 ADVERTISING		518,897				518,897-
			SUBTOTAL FOR OTHR SER&CHR		518,897				518,897-
			SUBTOTAL FOR BUDGET CODE 1143		518,897				518,897-
BUDGET CODE: 1212 DEP Advertising Services									
40	OTHR	SER&CHR	417 ADVERTISING		68,448				68,448-
			SUBTOTAL FOR OTHR SER&CHR		68,448				68,448-
			SUBTOTAL FOR BUDGET CODE 1212		68,448				68,448-
BUDGET CODE: 1612 Sanitation Printing Contracts									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		43,004		39,999		3,005-
			101 PRINTING SUPPLIES		66,996		70,001		3,005
			SUBTOTAL FOR SUPPLYS&MATL		110,000		110,000		
			SUBTOTAL FOR BUDGET CODE 1612		110,000		110,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 1629 Agency Indirect Costs - OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,000					3,000-
		110	FOOD & FORAGE SUPPLIES		2,400					2,400-
		199	DATA PROCESSING SUPPLIES		22,656					22,656-
	SUBTOTAL FOR SUPPLYS&MATL				28,056					28,056-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		48,042					48,042-
		315	OFFICE EQUIPMENT		1,211					1,211-
	SUBTOTAL FOR PROPTY&EQUIP				49,253					49,253-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
		125001	40X CONTRACTUAL SERVICES-GENERAL		6,278					6,278-
		127001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		290,000					290,000-
		836001	40X CONTRACTUAL SERVICES-GENERAL							
		850001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL							
		858001	40X CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		17,452			1,325,918		1,308,466
		403	OFFICE SERVICES		41,694					41,694-
	SUBTOTAL FOR OTHR SER&CHR				355,424			1,325,918		970,494
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		69,741					69,741-
		619	SECURITY SERVICES		700,000					700,000-
		660	ECONOMIC DEVELOPMENT		10,802					10,802-
		671	TRAINING PRGM CITY EMPLOYEES		11,000					11,000-
		681	PROF SERV ACCTING & AUDITING		82,000					82,000-
		684	PROF SERV COMPUTER SERVICES		16,425					16,425-
		686	PROF SERV OTHER		3,217					3,217-
	SUBTOTAL FOR CNTRCTL SVCS				893,185					893,185-
SUBTOTAL FOR BUDGET CODE 1629					1,325,918			1,325,918		
BUDGET CODE: 1639 Agency Indirect Costs - Medicaid										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		54,705					54,705-
		199	DATA PROCESSING SUPPLIES		2,320					2,320-
	SUBTOTAL FOR SUPPLYS&MATL				57,025					57,025-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		5,809					5,809-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		305	MOTOR VEHICLES		83,460				83,460-
		314	OFFICE FURITURE		2,000				2,000-
		319	SECURITY EQUIPMENT		5,409				5,409-
		SUBTOTAL FOR PROPTY&EQUIP				96,678			96,678-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	801001	40X	CONTRACTUAL SERVICES-GENERAL		100,000				100,000-
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		16,453				16,453-
		403	OFFICE SERVICES		2,000				2,000-
		412	RENTALS OF MISC.EQUIP		2,178				2,178-
		417	ADVERTISING		9,208				9,208-
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,189				10,189-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		6,480				6,480-
		454	OVERNIGHT TRVL EXP-SPECIAL		10,287				10,287-
		SUBTOTAL FOR OTHR SER&CHR				156,795			156,795-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000				1,000-
		619	SECURITY SERVICES		126,680				126,680-
		660	ECONOMIC DEVELOPMENT		6,610				6,610-
		671	TRAINING PRGM CITY EMPLOYEES		11,565				11,565-
		676	MAINT & OPER OF INFRASTRUCTURE		192,645				192,645-
		SUBTOTAL FOR CNTRCTL SVCS				338,500			338,500-
		SUBTOTAL FOR BUDGET CODE 1639				648,998			648,998-
BUDGET CODE: 1649 Agency Indirect Costs - EI Admin									
10 SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES		41,517				41,517-
		SUBTOTAL FOR SUPPLYS&MATL				41,517			41,517-
40 OTHR SER&CHR	072001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		204,955				204,955-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		20,000		531,074		511,074
	858001	42G	DATA PROCESSING SERVICES		1,400,049		1,400,049		
		SUBTOTAL FOR OTHR SER&CHR				1,625,004		1,931,123	306,119

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,483				8,483-	
		619 SECURITY SERVICES		256,119				256,119-	
		SUBTOTAL FOR CNTRCTL SVCS		264,602				264,602-	
		SUBTOTAL FOR BUDGET CODE 1649		1,931,123		1,931,123			
BUDGET CODE: 1659 Agency Indirect Costs - EPDST									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				1,104,331		1,104,331	
		SUBTOTAL FOR SUPPLYS&MATL				1,104,331		1,104,331	
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		225,045				225,045-	
		SUBTOTAL FOR OTHR SER&CHR		225,045				225,045-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		879,286				879,286-	
		SUBTOTAL FOR CNTRCTL SVCS		879,286				879,286-	
		SUBTOTAL FOR BUDGET CODE 1659		1,104,331		1,104,331			
BUDGET CODE: 1812 Advertising Services - Dept. of Aging									
40		OTHR SER&CHR							
		417 ADVERTISING		139,143				139,143-	
		SUBTOTAL FOR OTHR SER&CHR		139,143				139,143-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1				1-	
		SUBTOTAL FOR CNTRCTL SVCS		1				1-	
		SUBTOTAL FOR BUDGET CODE 1812		139,144				139,144-	
		TOTAL FOR OPERATIONS SUPPORT		10,219,271		4,471,372		5,747,899-	
RESPONSIBILITY CENTER: 0032 LEGAL									
BUDGET CODE: 1130 Legal, Rev Bd, Employ Law									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		3,376		24,041		20,665	
		110 FOOD & FORAGE SUPPLIES		300				300-	
		117 POSTAGE				12,170		12,170	
		199 DATA PROCESSING SUPPLIES		5,020		13,711		8,691	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				8,696		49,922	41,226
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				4,049	4,049
	302	TELECOMMUNICATIONS EQUIPMENT				1,825	1,825
	314	OFFICE FURITURE		1,119		1,119	
	315	OFFICE EQUIPMENT				3,456	3,456
	319	SECURITY EQUIPMENT				61	61
	337	BOOKS-OTHER		7,200		1,119	6,081-
SUBTOTAL FOR PROPTY&EQUIP				8,319		11,629	3,310
40		OTHR SER&CHR					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
	400	CONTRACTUAL SERVICES-GENERAL				365	365
	402	TELEPHONE & OTHER COMMUNICATNS		913		913	
	417	ADVERTISING				14,750	14,750
	451	NON OVERNIGHT TRVL EXP-GENERAL				5,868	5,868
	454	OVERNIGHT TRVL EXP-SPECIAL		7,359		1,217	6,142-
SUBTOTAL FOR OTHR SER&CHR				18,272		23,113	4,841
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		109,277			109,277-
	602	TELECOMMUNICATIONS MAINT				608	608
	624	CLEANING SERVICES				5,172	5,172
	660	ECONOMIC DEVELOPMENT				243	243
	671	TRAINING PRGM CITY EMPLOYEES		22,000		1,825	20,175-
	676	MAINT & OPER OF INFRASTRUCTURE				608	608
	686	PROF SERV OTHER	34	10,000	34		10,000-
SUBTOTAL FOR CNTRCTL SVCS			34	141,277	34	8,456	132,821-
SUBTOTAL FOR BUDGET CODE 1130			34	176,564	34	93,120	83,444-
TOTAL FOR LEGAL			34	176,564	34	93,120	83,444-
TOTAL FOR HEALTH ADMINISTRATION - OTPS			270	125,574,240	293	103,314,673	23 22,259,567-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

HEALTH ADMINISTRATION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,960,737	125,574,240	15,794,357	103,314,673	22,259,567-
FINANCIAL PLAN SAVINGS		223,855-		573,855-	350,000-
APPROPRIATION		125,350,385		102,740,818	22,609,567-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,417,422		70,121,151	11,296,271-
OTHER CATEGORICAL				613	613
CAPITAL FUNDS - I.F.A.					
STATE		35,242,299		29,665,407	5,576,892-
FEDERAL - C.D.					
FEDERAL - OTHER		3,433,715		2,843,647	590,068-
INTRA-CITY SALES		5,256,949		110,000	5,146,949-
TOTAL		125,350,385		102,740,818	22,609,567-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3288 Ending the Epidemic									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000				5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000				5,000-
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		382,485				382,485-
			417 ADVERTISING		110,000				110,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		4,879				4,879-
			496 ALLOWANCES TO PARTICIPANTS		5,000				5,000-
			499 OTHER EXPENSES - GENERAL		22,263				22,263-
	SUBTOTAL FOR OTHR SER&CHR				524,627				524,627-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		6,121				6,121-
			686 PROF SERV OTHER		57,000				57,000-
	SUBTOTAL FOR CNTRCTL SVCS				63,121				63,121-
	SUBTOTAL FOR BUDGET CODE 3288				592,748				592,748-
	TOTAL FOR ADMINISTRATION				592,748				592,748-
RESPONSIBILITY CENTER: 0006 LABORATORIES									
BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,105		16,210		105
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,039,279		1,528,862		1,510,417-
		110	FOOD & FORAGE SUPPLIES		1,307				1,307-
		117	POSTAGE		88,506		25,500		63,006-
		199	DATA PROCESSING SUPPLIES		24,098		13,228		10,870-
	SUBTOTAL FOR SUPPLYS&MATL				3,169,295		1,583,800		1,585,495-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,244		1,500		1,744-
		302	TELECOMMUNICATIONS EQUIPMENT		500		4,500		4,000
		307	MEDICAL,SURGICAL & LAB EQUIP		249,609		58,249		191,360-
		314	OFFICE FURITURE		2,805				2,805-
		332	PURCH DATA PROCESSING EQUIPT		7,721		2,060		5,661-
		337	BOOKS-OTHER		300				300-
	SUBTOTAL FOR PROPTY&EQUIP				264,179		66,309		197,870-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,356,381			1,356,381-
			400 CONTRACTUAL SERVICES-GENERAL		244,441		346,989	102,548
			403 OFFICE SERVICES		7,000		10,000	3,000
			412 RENTALS OF MISC.EQUIP		836			836-
			451 NON OVERNIGHT TRVL EXP-GENERAL		600			600-
			454 OVERNIGHT TRVL EXP-SPECIAL		16,053		8,500	7,553-
			SUBTOTAL FOR OTHR SER&CHR		1,625,311		365,489	1,259,822-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		870,720		1,015,300	144,580
			608 MAINT & REP GENERAL	31	243,523	31	226,644	16,879-
			615 PRINTING CONTRACTS	5	3,489	5		3,489-
			660 ECONOMIC DEVELOPMENT		1,845			1,845-
			671 TRAINING PRGM CITY EMPLOYEES		6,004		4,396	1,608-
			684 PROF SERV COMPUTER SERVICES		8,040			8,040-
			686 PROF SERV OTHER				181,800	181,800
			SUBTOTAL FOR CNTRCTL SVCS	36	1,133,621	36	1,428,140	294,519
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		765			765-
			SUBTOTAL FOR FXD MIS CHGS		765			765-
			SUBTOTAL FOR BUDGET CODE 2160	36	6,193,171	36	3,443,738	2,749,433-
			TOTAL FOR LABORATORIES	36	6,193,171	36	3,443,738	2,749,433-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION								
BUDGET CODE: 2101 DC Administration								
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,708		2,700	2,008-
			107 MEDICAL,SURGICAL & LAB SUPPLY		75		3,661	3,586
			110 FOOD & FORAGE SUPPLIES		3,432		4,000	568
			199 DATA PROCESSING SUPPLIES		1,500		2,758	1,258
			SUBTOTAL FOR SUPPLYS&MATL		9,715		13,119	3,404
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		729		729	
			314 OFFICE FURITURE		2,373		1,822	551-
			315 OFFICE EQUIPMENT				1,822	1,822
			332 PURCH DATA PROCESSING EQUIPT				1,346	1,346

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		1,089		3,134		2,045
			SUBTOTAL FOR PROPTY&EQUIP		4,191		8,853		4,662
40			OTHER SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		1,428		8,645		7,217
			403 OFFICE SERVICES		952		802		150-
			412 RENTALS OF MISC.EQUIP		19		2,289		2,270
			417 ADVERTISING		875		875		
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,087		4,587		1,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		200		700		500
			454 OVERNIGHT TRVL EXP-SPECIAL		4,419		7,349		2,930
			SUBTOTAL FOR OTHER SER&CHR		10,980		25,247		14,267
60			CNTRCTL SVCS						
			615 PRINTING CONTRACTS		750				750-
			622 TEMPORARY SERVICES		215		3,638		3,423
			671 TRAINING PRGM CITY EMPLOYEES		149		349		200
			686 PROF SERV OTHER		22,168				22,168-
			SUBTOTAL FOR CNTRCTL SVCS		23,282		3,987		19,295-
			SUBTOTAL FOR BUDGET CODE 2101		48,168		51,206		3,038
			BUDGET CODE: 2110 TB Treatment -Central/All Boroughs						
10			SUPPLYS&MATL						
			107 MEDICAL,SURGICAL & LAB SUPPLY		48,460		35,210		13,250-
			110 FOOD & FORAGE SUPPLIES		9,601		10,000		399
			117 POSTAGE				1,250		1,250
			199 DATA PROCESSING SUPPLIES		98,970				98,970-
			SUBTOTAL FOR SUPPLYS&MATL		157,031		46,460		110,571-
30			PROPTY&EQUIP						
			307 MEDICAL,SURGICAL & LAB EQUIP		50,480		15,000		35,480-
			314 OFFICE FURITURE		13,115				13,115-
			319 SECURITY EQUIPMENT		1,500				1,500-
			SUBTOTAL FOR PROPTY&EQUIP		65,095		15,000		50,095-
40			OTHER SER&CHR						
	819001		40X CONTRACTUAL SERVICES-GENERAL		774,757				774,757-
			400 CONTRACTUAL SERVICES-GENERAL		97,599		760,460		662,861
			454 OVERNIGHT TRVL EXP-SPECIAL		7,069				7,069-
			496 ALLOWANCES TO PARTICIPANTS				97,597		97,597
			SUBTOTAL FOR OTHER SER&CHR		879,425		858,057		21,368-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		2,525				2,525-
			615 PRINTING CONTRACTS		7,319				7,319-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		684 PROF SERV COMPUTER SERVICES	3	304,918	3	267,800	37,118-
		686 PROF SERV OTHER		229,542		263,600	34,058
		SUBTOTAL FOR CNTRCTL SVCS	3	544,304	3	531,400	12,904-
		SUBTOTAL FOR BUDGET CODE 2110	3	1,645,855	3	1,450,917	194,938-
BUDGET CODE: 2112 TB		Surveillance - Central/All Boroughs					
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,456		9,500	44
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
		107 MEDICAL,SURGICAL & LAB SUPPLY		15,927		35,000	19,073
		110 FOOD & FORAGE SUPPLIES		3,760			3,760-
		117 POSTAGE		701		125	576-
		199 DATA PROCESSING SUPPLIES		2,509		5,000	2,491
		SUBTOTAL FOR SUPPLYS&MATL		32,353		50,125	17,772
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				500	500
		302 TELECOMMUNICATIONS EQUIPMENT				550	550
		307 MEDICAL,SURGICAL & LAB EQUIP		6,955		400	6,555-
		315 OFFICE EQUIPMENT		1,385		5,000	3,615
		332 PURCH DATA PROCESSING EQUIPT		6,875			6,875-
		337 BOOKS-OTHER				150	150
		SUBTOTAL FOR PROPTY&EQUIP		15,215		6,600	8,615-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,763		156,574	115,811
		403 OFFICE SERVICES		1,840		750	1,090-
		417 ADVERTISING		655		150	505-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,500	2,500
		454 OVERNIGHT TRVL EXP-SPECIAL		8,257			8,257-
		496 ALLOWANCES TO PARTICIPANTS				11,903	11,903
		SUBTOTAL FOR OTHR SER&CHR		51,515		171,877	120,362
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		21,940			21,940-
		602 TELECOMMUNICATIONS MAINT				1,500	1,500
		608 MAINT & REP GENERAL		22,093		30,000	7,907
		615 PRINTING CONTRACTS		5,000			5,000-
		619 SECURITY SERVICES	1	36,782			36,782-
		671 TRAINING PRGM CITY EMPLOYEES		250			250-
		686 PROF SERV OTHER	12	88,710	12	68,000	20,710-
		SUBTOTAL FOR CNTRCTL SVCS	13	174,775	12	99,500	75,275-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2112			13	273,858	12	328,102	1-		54,244
BUDGET CODE: 2118 Communicable Diseases									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		1,000		13,075			12,075
		107 MEDICAL, SURGICAL & LAB SUPPLY		1,000					1,000-
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		117 POSTAGE		1,812					1,812-
		199 DATA PROCESSING SUPPLIES		3,399					3,399-
SUBTOTAL FOR SUPPLYS&MATL				8,211		13,075			4,864
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		1,107					1,107-
		315 OFFICE EQUIPMENT		1,080					1,080-
		337 BOOKS-OTHER		1,650		1,329			321-
SUBTOTAL FOR PROPTY&EQUIP				3,837		1,329			2,508-
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		37,500					37,500-
	819001	40X CONTRACTUAL SERVICES-GENERAL		2,506					2,506-
		400 CONTRACTUAL SERVICES-GENERAL		9,900					9,900-
		403 OFFICE SERVICES		200					200-
		417 ADVERTISING		108,356					108,356-
		451 NON OVERNIGHT TRVL EXP-GENERAL		629					629-
		454 OVERNIGHT TRVL EXP-SPECIAL		11,326					11,326-
		496 ALLOWANCES TO PARTICIPANTS		3,685					3,685-
SUBTOTAL FOR OTHR SER&CHR				174,102					174,102-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		508,731		252,197			256,534-
		615 PRINTING CONTRACTS		32,660					32,660-
		660 ECONOMIC DEVELOPMENT		3,201					3,201-
		671 TRAINING PRGM CITY EMPLOYEES		8,063		4,000			4,063-
		686 PROF SERV OTHER		17,651					17,651-
SUBTOTAL FOR CNTRCTL SVCS				570,306		256,197			314,109-
SUBTOTAL FOR BUDGET CODE 2118				756,456		270,601			485,855-
BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		1,312		10,812			9,500
SUBTOTAL FOR OTHR SER&CHR				1,312		10,812			9,500
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		405		405			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		686 PROF SERV OTHER		4,000				4,000-	
		SUBTOTAL FOR CNTRCTL SVCS		4,405		405		4,000-	
		SUBTOTAL FOR BUDGET CODE 2120		5,717		11,217		5,500	
BUDGET CODE: 2121	STD	Treatment - Central/All Boroughs							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		45,945		7,645		38,300-	
		101 PRINTING SUPPLIES		7,401		27,401		20,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,267,121		1,306,507		39,386	
		117 POSTAGE		400				400-	
		SUBTOTAL FOR SUPPLYS&MATL		1,320,867		1,341,553		20,686	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		41,480				41,480-	
		307 MEDICAL,SURGICAL & LAB EQUIP		39,013		8,613		30,400-	
		314 OFFICE FURITURE		67,935				67,935-	
		315 OFFICE EQUIPMENT		27,000				27,000-	
		332 PURCH DATA PROCESSING EQUIPT		53,300				53,300-	
		337 BOOKS-OTHER		1,500				1,500-	
		SUBTOTAL FOR PROPTY&EQUIP		230,228		8,613		221,615-	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		1,207,494				1,207,494-	
		400 CONTRACTUAL SERVICES-GENERAL		73,547		1,244,227		1,170,680	
		403 OFFICE SERVICES		16,824		10,824		6,000-	
		417 ADVERTISING		620,229				620,229-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600				600-	
		454 OVERNIGHT TRVL EXP-SPECIAL		19,258				19,258-	
		496 ALLOWANCES TO PARTICIPANTS		232				232-	
		SUBTOTAL FOR OTHR SER&CHR		1,942,184		1,255,051		687,133-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		673,620		2,365,940		1,692,320	
		607 MAINT & REP MOTOR VEH EQUIP		10,000				10,000-	
		608 MAINT & REP GENERAL	5	10,085	5			10,085-	
		615 PRINTING CONTRACTS		34,080				34,080-	
		660 ECONOMIC DEVELOPMENT		59,480				59,480-	
		671 TRAINING PRGM CITY EMPLOYEES		36,810				36,810-	
		676 MAINT & OPER OF INFRASTRUCTURE		6,800				6,800-	
		686 PROF SERV OTHER		1,401,917		125,000		1,276,917-	
		SUBTOTAL FOR CNTRCTL SVCS	5	2,232,792	5	2,490,940		258,148	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2121			5	5,726,071	5	5,096,157	629,914-
BUDGET CODE: 2130 TB Reimbursement/Hospitalization							
50 SOCIAL SERV		515 PAYMTS FOR TUBERCULOSIS TRTMNT		67,257		67,257	
SUBTOTAL FOR SOCIAL SERV				67,257		67,257	
SUBTOTAL FOR BUDGET CODE 2130				67,257		67,257	
BUDGET CODE: 2140 Vaccine Preventable Disease/Immunization							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,500			5,500-
		107 MEDICAL,SURGICAL & LAB SUPPLY		11,796		130,000	118,204
		110 FOOD & FORAGE SUPPLIES		2,474			2,474-
		117 POSTAGE		22,950		5,113	17,837-
		199 DATA PROCESSING SUPPLIES		16,250		80,000	63,750
SUBTOTAL FOR SUPPLYS&MATL				58,970		215,113	156,143
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				8,365	8,365
		337 BOOKS-OTHER		657			657-
SUBTOTAL FOR PROPTY&EQUIP				657		8,365	7,708
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		455,326			455,326-
		400 CONTRACTUAL SERVICES-GENERAL		488		346,736	346,248
		403 OFFICE SERVICES		2,190			2,190-
		412 RENTALS OF MISC.EQUIP				6,221	6,221
		417 ADVERTISING		659,135			659,135-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,038			3,038-
		454 OVERNIGHT TRVL EXP-SPECIAL		18,135			18,135-
SUBTOTAL FOR OTHR SER&CHR				1,138,312		352,957	785,355-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,150		6,439	2,289
		660 ECONOMIC DEVELOPMENT		32,897		9,708	23,189-
		671 TRAINING PRGM CITY EMPLOYEES		2,700		7,502	4,802
		686 PROF SERV OTHER		1,022,865		163,629	859,236-
SUBTOTAL FOR CNTRCTL SVCS				1,062,612		187,278	875,334-
SUBTOTAL FOR BUDGET CODE 2140				2,260,551		763,713	1,496,838-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2142 DOE - Purchase Hepatitis B Vaccines									
10	SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		55,460				55,460-
			SUBTOTAL FOR SUPPLYS&MATL		55,460				55,460-
			SUBTOTAL FOR BUDGET CODE 2142		55,460				55,460-
BUDGET CODE: 2150 HIV/AIDS Surveillance & Research									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,139		3,039		3,100-
			107 MEDICAL,SURGICAL & LAB SUPPLY		400,016		308,762		91,254-
			110 FOOD & FORAGE SUPPLIES		4,027				4,027-
			117 POSTAGE		9,028		607		8,421-
			199 DATA PROCESSING SUPPLIES		21,450				21,450-
			SUBTOTAL FOR SUPPLYS&MATL		440,660		312,408		128,252-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,718				1,718-
			315 OFFICE EQUIPMENT				1,790		1,790
			332 PURCH DATA PROCESSING EQUIPT		18,325				18,325-
			337 BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		21,043		1,790		19,253-
40	OTHR SER&CHR	002001	40X CONTRACTUAL SERVICES-GENERAL						
		069001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		3,930,581				3,930,581-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		31,145		3,449,844		3,418,699
		403	OFFICE SERVICES		15,500		15,173		327-
		412	RENTALS OF MISC.EQUIP				923		923
		417	ADVERTISING		318,803				318,803-
		452	NON OVERNIGHT TRVL EXP-SPECIAL				4,249		4,249
		454	OVERNIGHT TRVL EXP-SPECIAL		44,535		2,015		42,520-
		496	ALLOWANCES TO PARTICIPANTS		6,000				6,000-
			SUBTOTAL FOR OTHR SER&CHR		4,346,564		3,472,204		874,360-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	12,458,451	15	12,872,096		413,645
			608 MAINT & REP GENERAL	5	2,395	5	2,395		
			615 PRINTING CONTRACTS		24,171				24,171-
			622 TEMPORARY SERVICES				3,238		3,238
			660 ECONOMIC DEVELOPMENT		3,000				3,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	16,188	2			16,188-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		6,830,395		5,991,468	838,927-
		SUBTOTAL FOR CNTRCTL SVCS	22	19,334,600	22	18,869,197	465,403-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,930			3,930-
		SUBTOTAL FOR FXD MIS CHGS		3,930			3,930-
		SUBTOTAL FOR BUDGET CODE 2150	22	24,146,797	22	22,655,599	1,491,198-
BUDGET CODE: 2170 Emergency Management							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		204,807		5,100	199,707-
		107 MEDICAL,SURGICAL & LAB SUPPLY		32,902			32,902-
		110 FOOD & FORAGE SUPPLIES		640			640-
		117 POSTAGE		25,310			25,310-
		169 MAINTENANCE SUPPLIES		2,500			2,500-
		SUBTOTAL FOR SUPPLYS&MATL		266,159		5,100	261,059-
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		204,618			204,618-
		SUBTOTAL FOR PROPTY&EQUIP		204,618			204,618-
40 OTHR SER&CHR		417 ADVERTISING		41,529			41,529-
		451 NON OVERNIGHT TRVL EXP-GENERAL		138			138-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,133			1,133-
		SUBTOTAL FOR OTHR SER&CHR		42,800			42,800-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,423			3,423-
		615 PRINTING CONTRACTS		18,120			18,120-
		SUBTOTAL FOR CNTRCTL SVCS		21,543			21,543-
		SUBTOTAL FOR BUDGET CODE 2170		535,120		5,100	530,020-
BUDGET CODE: 2172 Post Emergency Canvassing Operation							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		37,348			37,348-
		100 SUPPLIES + MATERIALS - GENERAL		302,135			302,135-
		110 FOOD & FORAGE SUPPLIES		41,515			41,515-
		199 DATA PROCESSING SUPPLIES		107,512			107,512-
		SUBTOTAL FOR SUPPLYS&MATL		488,510			488,510-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,352			2,352-
		302 TELECOMMUNICATIONS EQUIPMENT		4,476			4,476-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		22,788				22,788-
			332 PURCH DATA PROCESSING EQUIPT		609,811				609,811-
			337 BOOKS-OTHER		25,795				25,795-
			SUBTOTAL FOR PROPTY&EQUIP		665,222				665,222-
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		183,023				183,023-
	806001	40X	CONTRACTUAL SERVICES-GENERAL		125,000				125,000-
		400	CONTRACTUAL SERVICES-GENERAL		64,008				64,008-
		417	ADVERTISING		35,070				35,070-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,330				2,330-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		260				260-
		454	OVERNIGHT TRVL EXP-SPECIAL		25,623				25,623-
		490	SPECIAL SERVICES		9,500				9,500-
			SUBTOTAL FOR OTHR SER&CHR		444,814				444,814-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		169,059		2,811,544		2,642,485
		671	TRAINING PRGM CITY EMPLOYEES		36,055				36,055-
		686	PROF SERV OTHER		32,575				32,575-
			SUBTOTAL FOR CNTRCTL SVCS		237,689		2,811,544		2,573,855
			SUBTOTAL FOR BUDGET CODE 2172		1,836,235		2,811,544		975,309
BUDGET CODE: 3218 NYS High Impact Care and Prevention Proj									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,049				1,049-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,794				2,794-
		499	OTHER EXPENSES - GENERAL		711				711-
			SUBTOTAL FOR OTHR SER&CHR		4,554				4,554-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		2,164				2,164-
		613	DATA PROCESSING EQUIPMENT		780				780-
		686	PROF SERV OTHER		110				110-
			SUBTOTAL FOR CNTRCTL SVCS		3,054				3,054-
			SUBTOTAL FOR BUDGET CODE 3218		7,608				7,608-
BUDGET CODE: 3228 Expanded Partner Services									
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		460				460-
		499	OTHER EXPENSES - GENERAL		14,256				14,256-
			SUBTOTAL FOR OTHR SER&CHR		14,716				14,716-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		3,120					3,120-
		SUBTOTAL FOR CNTRCTL SVCS		3,120					3,120-
		SUBTOTAL FOR BUDGET CODE 3228		17,836					17,836-
BUDGET CODE: 3238 PPHF ELC Ebola Supplement									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,315					4,315-
		101 PRINTING SUPPLIES		430					430-
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,900					3,900-
		199 DATA PROCESSING SUPPLIES		6,300					6,300-
		SUBTOTAL FOR SUPPLYS&MATL		14,945					14,945-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		7,150					7,150-
		403 OFFICE SERVICES		1,255					1,255-
		499 OTHER EXPENSES - GENERAL		119,606		54,968			64,638-
		SUBTOTAL FOR OTHR SER&CHR		128,011		54,968			73,043-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		172,100					172,100-
		671 TRAINING PRGM CITY EMPLOYEES		12,000					12,000-
		686 PROF SERV OTHER		5,695					5,695-
		SUBTOTAL FOR CNTRCTL SVCS		189,795					189,795-
		SUBTOTAL FOR BUDGET CODE 3238		332,751		54,968			277,783-
BUDGET CODE: 3248 RFMH - Columbia University									
10		SUPPLYS&MATL							
		199 DATA PROCESSING SUPPLIES		154					154-
		SUBTOTAL FOR SUPPLYS&MATL		154					154-
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		10,900					10,900-
		SUBTOTAL FOR OTHR SER&CHR		10,900					10,900-
		SUBTOTAL FOR BUDGET CODE 3248		11,054					11,054-
BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		200		200			
		199 DATA PROCESSING SUPPLIES		1,133		1,133			
		SUBTOTAL FOR SUPPLYS&MATL		1,333		1,333			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		1,068		3,297		2,229
			SUBTOTAL FOR PROPTY&EQUIP		1,068		3,297		2,229
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		9,733		20,800		11,067
			454 OVERNIGHT TRVL EXP-SPECIAL		26,076		5,238		20,838-
			499 OTHER EXPENSES - GENERAL		220,346		244,828		24,482
			SUBTOTAL FOR OTHR SER&CHR		256,155		270,866		14,711
60			CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		4,884		6,155		1,271
			686 PROF SERV OTHER		1,504,831		932,602		572,229-
			SUBTOTAL FOR CNTRCTL SVCS		1,509,715		938,757		570,958-
			SUBTOTAL FOR BUDGET CODE 3258		1,768,271		1,214,253		554,018-
BUDGET CODE: 3268 1506 Project PrIDE									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		8,476				8,476-
			107 MEDICAL,SURGICAL & LAB SUPPLY		152,745				152,745-
			SUBTOTAL FOR SUPPLYS&MATL		161,221				161,221-
30			PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP		4,114				4,114-
			314 OFFICE FURITURE		17,802				17,802-
			332 PURCH DATA PROCESSING EQUIPT		5,420				5,420-
			SUBTOTAL FOR PROPTY&EQUIP		27,336				27,336-
40			OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		96,983				96,983-
			417 ADVERTISING		57,255				57,255-
			454 OVERNIGHT TRVL EXP-SPECIAL		21,892				21,892-
			496 ALLOWANCES TO PARTICIPANTS		22,275				22,275-
			499 OTHER EXPENSES - GENERAL		235,016				235,016-
			SUBTOTAL FOR OTHR SER&CHR		433,421				433,421-
60			CNTRCTL SVCS 615 PRINTING CONTRACTS		3,740				3,740-
			686 PROF SERV OTHER		2,639,637				2,639,637-
			SUBTOTAL FOR CNTRCTL SVCS		2,643,377				2,643,377-
			SUBTOTAL FOR BUDGET CODE 3268		3,265,355				3,265,355-
BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10			SUPPLYS&MATL						
		199	DATA PROCESSING SUPPLIES				1,800		1,800
			SUBTOTAL FOR SUPPLYS&MATL				1,800		1,800
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		9,091				9,091-
		499	OTHER EXPENSES - GENERAL		15,152		15,084		68-
			SUBTOTAL FOR OTHR SER&CHR		24,243		15,084		9,159-
60			CNTRCTL SVCS						
		671	TRAINING PRGM CITY EMPLOYEES		24,740				24,740-
		686	PROF SERV OTHER		10,021		14,763		4,742
			SUBTOTAL FOR CNTRCTL SVCS		34,761		14,763		19,998-
			SUBTOTAL FOR BUDGET CODE 3278		59,004		31,647		27,357-
BUDGET CODE: 3298 NON-PPHF ELC Ebola Supplement									
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		11,652		4,148		7,504-
		499	OTHER EXPENSES - GENERAL		6,626		489		6,137-
			SUBTOTAL FOR OTHR SER&CHR		18,278		4,637		13,641-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL		27,500				27,500-
		671	TRAINING PRGM CITY EMPLOYEES		17,000				17,000-
			SUBTOTAL FOR CNTRCTL SVCS		44,500				44,500-
			SUBTOTAL FOR BUDGET CODE 3298		62,778		4,637		58,141-
BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre									
40			OTHR SER&CHR						
		454	OVERNIGHT TRVL EXP-SPECIAL		1,560				1,560-
		499	OTHER EXPENSES - GENERAL		2,324				2,324-
			SUBTOTAL FOR OTHR SER&CHR		3,884				3,884-
			SUBTOTAL FOR BUDGET CODE 3447		3,884				3,884-
BUDGET CODE: 3458 Comprehensive HIV Prevention Programs									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,116		1,000		2,116-
		107	MEDICAL,SURGICAL & LAB SUPPLY		3,339,575		1,484,817		1,854,758-
		117	POSTAGE		1,000				1,000-
		199	DATA PROCESSING SUPPLIES		29,592		29,592		
			SUBTOTAL FOR SUPPLYS&MATL		3,373,283		1,515,409		1,857,874-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		510,210				510,210-
			400 CONTRACTUAL SERVICES-GENERAL		223,737		469,288		245,551
			417 ADVERTISING		1,926,918		476,853		1,450,065-
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,434		4,000		1,434-
			454 OVERNIGHT TRVL EXP-SPECIAL		162,994		109,962		53,032-
			496 ALLOWANCES TO PARTICIPANTS		70,000		70,000		
			499 OTHER EXPENSES - GENERAL		2,877,616		3,696,291		818,675
			SUBTOTAL FOR OTHR SER&CHR		5,776,909		4,826,394		950,515-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		6,493				6,493-
			613 DATA PROCESSING EQUIPMENT		43,935				43,935-
			615 PRINTING CONTRACTS		10,000		10,000		
			660 ECONOMIC DEVELOPMENT		45,430		10,000		35,430-
			671 TRAINING PRGM CITY EMPLOYEES		30,000		30,000		
			686 PROF SERV OTHER		24,159,315		13,075,434		11,083,881-
			SUBTOTAL FOR CNTRCTL SVCS		24,295,173		13,125,434		11,169,739-
			SUBTOTAL FOR BUDGET CODE 3458		33,445,365		19,467,237		13,978,128-
BUDGET CODE: 3478 EDC - STEPS to Care									
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		450				450-
			SUBTOTAL FOR OTHR SER&CHR		450				450-
			SUBTOTAL FOR BUDGET CODE 3478		450				450-
BUDGET CODE: 3488 Capacity Building Assist High Impact HIV									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,583		1,713		130
			117 POSTAGE		3,900		4,500		600
			199 DATA PROCESSING SUPPLIES				5,490		5,490
			SUBTOTAL FOR SUPPLYS&MATL		5,483		11,703		6,220
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		600				600-
			SUBTOTAL FOR PROPTY&EQUIP		600				600-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				3,522		3,522
			454 OVERNIGHT TRVL EXP-SPECIAL		178,636		190,320		11,684
			499 OTHER EXPENSES - GENERAL		11,950		194,113		182,163
			SUBTOTAL FOR OTHR SER&CHR		190,586		387,955		197,369

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		2,000					2,000-
		613 DATA PROCESSING EQUIPMENT		2,736		6,887			4,151
		615 PRINTING CONTRACTS		9,968		10,000			32
		660 ECONOMIC DEVELOPMENT		528					528-
		676 MAINT & OPER OF INFRASTRUCTURE				3,558			3,558
		686 PROF SERV OTHER		240,695		194,615			46,080-
		SUBTOTAL FOR CNTRCTL SVCS		255,927		215,060			40,867-
		SUBTOTAL FOR BUDGET CODE 3488		452,596		614,718			162,122
BUDGET CODE: 3498 HIV Care Coordination									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		1,438		15,992			14,554
		SUBTOTAL FOR OTHR SER&CHR		1,438		15,992			14,554
60		CNTRCTL SVCS							
		613 DATA PROCESSING EQUIPMENT		3,256		3,256			
		686 PROF SERV OTHER		111,192		63,094			48,098-
		SUBTOTAL FOR CNTRCTL SVCS		114,448		66,350			48,098-
		SUBTOTAL FOR BUDGET CODE 3498		115,886		82,342			33,544-
BUDGET CODE: 3528 HIV Partner Notification Program-NYS									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		55,175		74,142			18,967
		SUBTOTAL FOR OTHR SER&CHR		55,175		74,142			18,967
		SUBTOTAL FOR BUDGET CODE 3528		55,175		74,142			18,967
BUDGET CODE: 3538 Housing Opportunities for People w/AIDS									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		4,053		4,651			598
		117 POSTAGE		7,701		6,000			1,701-
		199 DATA PROCESSING SUPPLIES				1,287			1,287
		SUBTOTAL FOR SUPPLYS&MATL		11,754		11,938			184
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		402 TELEPHONE & OTHER COMMUNICATNS		1,800					1,800-
		403 OFFICE SERVICES				1,000			1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		93		186			93
		454 OVERNIGHT TRVL EXP-SPECIAL		14,265		10,000			4,265-
		SUBTOTAL FOR OTHR SER&CHR		18,158		11,186			6,972-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,778,557		21,313,529		1,465,028-
			613 DATA PROCESSING EQUIPMENT		1,188		9,400		8,212
			671 TRAINING PRGM CITY EMPLOYEES		5,000		4,000		1,000-
			676 MAINT & OPER OF INFRASTRUCTURE				9,000		9,000
			686 PROF SERV OTHER		536,370		81,862		454,508-
			SUBTOTAL FOR CNTRCTL SVCS		23,321,115		21,417,791		1,903,324-
			SUBTOTAL FOR BUDGET CODE 3538		23,351,027		21,440,915		1,910,112-
BUDGET CODE: 3618 HIV Relief Grant - MHRA									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,753		12,773		2,980-
			101 PRINTING SUPPLIES		48,200		11,277		36,923-
			107 MEDICAL,SURGICAL & LAB SUPPLY				9,723		9,723
			110 FOOD & FORAGE SUPPLIES		29,601				29,601-
			117 POSTAGE		200		892		692
			199 DATA PROCESSING SUPPLIES		35,239		21,117		14,122-
			SUBTOTAL FOR SUPPLYS&MATL		128,993		55,782		73,211-
30		PROPTY&EQUIP	305 MOTOR VEHICLES				34,000		34,000
			332 PURCH DATA PROCESSING EQUIPT		3,000		1,016		1,984-
			337 BOOKS-OTHER				565		565
			SUBTOTAL FOR PROPTY&EQUIP		3,000		35,581		32,581
40		OTHR SER&CHR	002001 40X CONTRACTUAL SERVICES-GENERAL						
			072001 40X CONTRACTUAL SERVICES-GENERAL						
			226001 40X CONTRACTUAL SERVICES-GENERAL						
			819001 40X CONTRACTUAL SERVICES-GENERAL		3,905,790				3,905,790-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		419,980		871,703		451,723
			412 RENTALS OF MISC.EQUIP		27,178		16,903		10,275-
			417 ADVERTISING		3,255				3,255-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,477		7,491		6,014
			452 NON OVERNIGHT TRVL EXP-SPECIAL		15,308		6,247		9,061-
			454 OVERNIGHT TRVL EXP-SPECIAL		44,513		26,189		18,324-
			496 ALLOWANCES TO PARTICIPANTS		30,000		13,265		16,735-
			499 OTHER EXPENSES - GENERAL		171,614				171,614-
			SUBTOTAL FOR OTHR SER&CHR		4,619,115		941,798		3,677,317-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		45,796		77		45,719-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

		MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	613 DATA PROCESSING EQUIPMENT		101,506		68,009	33,497-
	615 PRINTING CONTRACTS				4,295	4,295
	651 AIDS SERVICES		90,329,049		88,988,572	1,340,477-
	671 TRAINING PRGM CITY EMPLOYEES				1,241	1,241
	676 MAINT & OPER OF INFRASTRUCTURE		47,404		43,918	3,486-
	686 PROF SERV OTHER		202,256		133,386	68,870-
	SUBTOTAL FOR CNTRCTL SVCS		90,726,011		89,239,498	1,486,513-
	SUBTOTAL FOR BUDGET CODE 3618		95,477,119		90,272,659	5,204,460-
BUDGET CODE: 3638 HIV Relief Grant - West						
60 CNTRCTL SVCS	651 AIDS SERVICES		4,851,916		4,969,612	117,696
	SUBTOTAL FOR CNTRCTL SVCS		4,851,916		4,969,612	117,696
	SUBTOTAL FOR BUDGET CODE 3638		4,851,916		4,969,612	117,696
BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,687		2,387	300-
	101 PRINTING SUPPLIES		300			300-
	107 MEDICAL,SURGICAL & LAB SUPPLY		6,750		6,250	500-
	117 POSTAGE		790		730	60-
	SUBTOTAL FOR SUPPLYS&MATL		10,527		9,367	1,160-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		34,533		46,973	12,440
	451 NON OVERNIGHT TRVL EXP-GENERAL		7,967		2,904	5,063-
	454 OVERNIGHT TRVL EXP-SPECIAL		8,676		6,858	1,818-
	496 ALLOWANCES TO PARTICIPANTS		24,000			24,000-
	499 OTHER EXPENSES - GENERAL		55,970		68,427	12,457
	SUBTOTAL FOR OTHR SER&CHR		131,146		125,162	5,984-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		20,000			20,000-
	613 DATA PROCESSING EQUIPMENT		1,560		1,560	
	615 PRINTING CONTRACTS		6,728		6,728	
	686 PROF SERV OTHER		364,246		246,228	118,018-
	SUBTOTAL FOR CNTRCTL SVCS		392,534		254,516	138,018-
	SUBTOTAL FOR BUDGET CODE 3657		534,207		389,045	145,162-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3658 AIDS Surveillance									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			6,987		6,987	
		107	MEDICAL,SURGICAL & LAB SUPPLY			2,000			2,000-
		117	POSTAGE			10,645		14,245	3,600
	SUBTOTAL FOR SUPPLYS&MATL					19,632		21,232	1,600
30	PROPTY&EQUIP	314	OFFICE FURITURE			4,196			4,196-
	SUBTOTAL FOR PROPTY&EQUIP					4,196			4,196-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL			26,659			26,659-
		400	CONTRACTUAL SERVICES-GENERAL			21,341			21,341-
		451	NON OVERNIGHT TRVL EXP-GENERAL			13,593		7,538	6,055-
		454	OVERNIGHT TRVL EXP-SPECIAL			18,577		15,842	2,735-
		499	OTHER EXPENSES - GENERAL			301,684		550,799	249,115
	SUBTOTAL FOR OTHR SER&CHR					381,854		574,179	192,325
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1		40,992	1	21,840	19,152-
		615	PRINTING CONTRACTS			7,040			7,040-
		671	TRAINING PRGM CITY EMPLOYEES			19,950			19,950-
		686	PROF SERV OTHER	1		382,310	1		382,310-
	SUBTOTAL FOR CNTRCTL SVCS			2		450,292	2	21,840	428,452-
	SUBTOTAL FOR BUDGET CODE 3658			2		855,974	2	617,251	238,723-
BUDGET CODE: 3698 AIDS CASE DEFINITION									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES			535		250	285-
	SUBTOTAL FOR SUPPLYS&MATL					535		250	285-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					500	500
		451	NON OVERNIGHT TRVL EXP-GENERAL			3,482		1,857	1,625-
		454	OVERNIGHT TRVL EXP-SPECIAL			1,969		7,818	5,849
		496	ALLOWANCES TO PARTICIPANTS			23,644		24,500	856
		499	OTHER EXPENSES - GENERAL			16,414		113,950	97,536
	SUBTOTAL FOR OTHR SER&CHR					45,509		148,625	103,116
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			5,281		2,040	3,241-
		686	PROF SERV OTHER			302			302-
	SUBTOTAL FOR CNTRCTL SVCS					5,583		2,040	3,543-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 3698					51,627			150,915	99,288
BUDGET CODE: 3718 STD-FED									
10	SUPPLY&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,177				5,177-
		107	MEDICAL,SURGICAL & LAB SUPPLY		196,964		92,117		104,847-
		117	POSTAGE		18		354		336
SUBTOTAL FOR SUPPLY&MATL					202,159		92,471		109,688-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		817001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		142,630		35,450		107,180-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		454	OVERNIGHT TRVL EXP-SPECIAL		16,429		3,360		13,069-
		499	OTHER EXPENSES - GENERAL		282,245		565,047		282,802
SUBTOTAL FOR OTHR SER&CHR					441,304		603,857		162,553
60	CNTRCTL SVCS	686	PROF SERV OTHER	2	594,650	2	351,459		243,191-
SUBTOTAL FOR CNTRCTL SVCS				2	594,650	2	351,459		243,191-
SUBTOTAL FOR BUDGET CODE 3718				2	1,238,113	2	1,047,787		190,326-
BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov									
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		154,153				154,153-
		499	OTHER EXPENSES - GENERAL		9,324				9,324-
SUBTOTAL FOR OTHR SER&CHR					163,477				163,477-
60	CNTRCTL SVCS	686	PROF SERV OTHER		31,486				31,486-
SUBTOTAL FOR CNTRCTL SVCS					31,486				31,486-
SUBTOTAL FOR BUDGET CODE 3739					194,963				194,963-
BUDGET CODE: 3778 STD SURVEILLANCE NETWORK									
10	SUPPLY&MATL	107	MEDICAL,SURGICAL & LAB SUPPLY		7,000				7,000-
		117	POSTAGE				613		613
SUBTOTAL FOR SUPPLY&MATL					7,000		613		6,387-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000				5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		788		2,135		1,347

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			499 OTHER EXPENSES - GENERAL		26,835		29,313		2,478
			SUBTOTAL FOR OTHR SER&CHR		32,623		31,448		1,175-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		10,000		23,330		13,330
		686	PROF SERV OTHER		18,720				18,720-
			SUBTOTAL FOR CNTRCTL SVCS		28,720		23,330		5,390-
			SUBTOTAL FOR BUDGET CODE 3778		68,343		55,391		12,952-
BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth									
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		3,182				3,182-
			499 OTHER EXPENSES - GENERAL				13,670		13,670
			SUBTOTAL FOR OTHR SER&CHR		3,182		13,670		10,488
			SUBTOTAL FOR BUDGET CODE 3798		3,182		13,670		10,488
BUDGET CODE: 3818 TUBERCULOSIS-FED									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		4,836		4,000		836-
			SUBTOTAL FOR SUPPLYS&MATL		4,836		4,000		836-
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		32,132		8,748		23,384-
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,307		3,600		1,707-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		25,597		21,600		3,997-
		499	OTHER EXPENSES - GENERAL		227,544		450,105		222,561
			SUBTOTAL FOR OTHR SER&CHR		293,580		487,053		193,473
			SUBTOTAL FOR BUDGET CODE 3818		298,416		491,053		192,637
BUDGET CODE: 3828 NY NY TB TREATMENT									
40 OTHR SER&CHR			496 ALLOWANCES TO PARTICIPANTS		33,000				33,000-
			SUBTOTAL FOR OTHR SER&CHR		33,000				33,000-
60 CNTRCTL SVCS		686	PROF SERV OTHER		65,000				65,000-
			SUBTOTAL FOR CNTRCTL SVCS		65,000				65,000-
			SUBTOTAL FOR BUDGET CODE 3828		98,000				98,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3849 TB Testing in Sunset Park									
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL		525			525-
				SUBTOTAL FOR OTHR SER&CHR		525			525-
60	CNTRCTL	SVCS	615	PRINTING CONTRACTS		505			505-
			686	PROF SERV OTHER		2,625			2,625-
				SUBTOTAL FOR CNTRCTL SVCS		3,130			3,130-
				SUBTOTAL FOR BUDGET CODE 3849		3,655			3,655-
BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI									
10	SUPPLYS&MATL		101	PRINTING SUPPLIES		100			100-
				SUBTOTAL FOR SUPPLYS&MATL		100			100-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL		10,000	10,000		
			499	OTHER EXPENSES - GENERAL		17,276	289,526		272,250
				SUBTOTAL FOR OTHR SER&CHR		27,276	299,526		272,250
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		82			82-
				SUBTOTAL FOR CNTRCTL SVCS		82			82-
				SUBTOTAL FOR BUDGET CODE 3888		27,458	299,526		272,068
BUDGET CODE: 3912 GIARDIA PROJECT									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		5,991	4,991		1,000-
			107	MEDICAL, SURGICAL & LAB SUPPLY		1,000	2,000		1,000
			117	POSTAGE		9,276	7,300		1,976-
				SUBTOTAL FOR SUPPLYS&MATL		16,267	14,291		1,976-
30	PROPTY&EQUIP		337	BOOKS-OTHER		800	1,300		500
				SUBTOTAL FOR PROPTY&EQUIP		800	1,300		500
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,000	1,000		
			451	NON OVERNIGHT TRVL EXP-GENERAL		1,124	600		524-
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500			2,500-
				SUBTOTAL FOR OTHR SER&CHR		4,624	1,600		3,024-
60	CNTRCTL	SVCS	613	DATA PROCESSING EQUIPMENT		360			360-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		823		3,809		2,986	
		671 TRAINING PRGM CITY EMPLOYEES				3,000		3,000	
		686 PROF SERV OTHER		7,426		6,300		1,126-	
		SUBTOTAL FOR CNTRCTL SVCS		8,609		13,109		4,500	
		SUBTOTAL FOR BUDGET CODE 3912		30,300		30,300			
BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS									
10		SUPPLYS&MATL							
		107 MEDICAL,SURGICAL & LAB SUPPLY		24,435				24,435-	
		117 POSTAGE				10,000		572	
		199 DATA PROCESSING SUPPLIES		35,137				35,137-	
		SUBTOTAL FOR SUPPLYS&MATL		69,000		10,000		59,000-	
40	OTHR SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL							
		819001 40X CONTRACTUAL SERVICES-GENERAL		67,186				67,186-	
		856001 40X CONTRACTUAL SERVICES-GENERAL							
		400 CONTRACTUAL SERVICES-GENERAL		22,814		64,000		41,186	
		417 ADVERTISING		467,389		292,000		175,389-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,639		6,000		4,361	
		454 OVERNIGHT TRVL EXP-SPECIAL		19,640		14,118		5,522-	
		499 OTHER EXPENSES - GENERAL		148,824		551,695		402,871	
		SUBTOTAL FOR OTHR SER&CHR		727,492		927,813		200,321	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	88,073	1	105,473		17,400	
		686 PROF SERV OTHER	1	337,191	1	9,200		327,991-	
		SUBTOTAL FOR CNTRCTL SVCS	2	425,264	2	114,673		310,591-	
		SUBTOTAL FOR BUDGET CODE 3918	2	1,221,756	2	1,052,486		169,270-	
BUDGET CODE: 4219 BIOTERRORISM-MHRA									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		376				376-	
		SUBTOTAL FOR SUPPLYS&MATL		376				376-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		22,667		22,667			
		490 SPECIAL SERVICES						215-	
		499 OTHER EXPENSES - GENERAL		101,268		1,519,129		1,417,861	
		SUBTOTAL FOR OTHR SER&CHR		124,150		1,541,796		1,417,646	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		729				729-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		615 PRINTING CONTRACTS			4,409			5,000		591
		SUBTOTAL FOR CNTRCTL SVCS			5,138			5,000		138-
		SUBTOTAL FOR BUDGET CODE 4219			129,664			1,546,796		1,417,132
BUDGET CODE: 4268 Center for Research in Diagnostics										
10		SUPPLYS&MATL			39,075					39,075-
		107 MEDICAL,SURGICAL & LAB SUPPLY			39,075					39,075-
		SUBTOTAL FOR SUPPLYS&MATL			39,075					39,075-
40		OTHR SER&CHR			1,500					1,500-
		454 OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
		499 OTHER EXPENSES - GENERAL			6,186					6,186-
		SUBTOTAL FOR OTHR SER&CHR			7,686					7,686-
60		CNTRCTL SVCS			13,000					13,000-
		608 MAINT & REP GENERAL			13,000					13,000-
		SUBTOTAL FOR CNTRCTL SVCS			13,000					13,000-
		SUBTOTAL FOR BUDGET CODE 4268			59,761					59,761-
BUDGET CODE: 4368 Bio Watch Lab Support										
10		SUPPLYS&MATL			40,350					40,350-
		107 MEDICAL,SURGICAL & LAB SUPPLY			40,350					40,350-
		199 DATA PROCESSING SUPPLIES			11,848					11,848-
		SUBTOTAL FOR SUPPLYS&MATL			52,198					52,198-
30		PROPTY&EQUIP			6,137					6,137-
		307 MEDICAL,SURGICAL & LAB EQUIP			6,137					6,137-
		SUBTOTAL FOR PROPTY&EQUIP			6,137					6,137-
60		CNTRCTL SVCS			16,000					16,000-
		624 CLEANING SERVICES		1	16,000				1-	16,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	16,000				1-	16,000-
		SUBTOTAL FOR BUDGET CODE 4368		1	74,335				1-	74,335-
BUDGET CODE: 4478 State Homeland Security Grant FFY2014										
30		PROPTY&EQUIP			43,206					43,206-
		305 MOTOR VEHICLES			43,206					43,206-
		332 PURCH DATA PROCESSING EQUIPT			21,046					21,046-
		337 BOOKS-OTHER			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			69,252					69,252-
40		OTHR SER&CHR			269,009					269,009-
		819001 40X CONTRACTUAL SERVICES-GENERAL			269,009					269,009-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				269,009			269,009-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		157,580			157,580-
		608 MAINT & REP GENERAL		100			100-
		615 PRINTING CONTRACTS		18,438			18,438-
SUBTOTAL FOR CNTRCTL SVCS				176,118			176,118-
SUBTOTAL FOR BUDGET CODE 4478				514,379			514,379-
BUDGET CODE: 4488 State Homeland Security Grant FFY2015							
10		SUPPLYS&MATL					
		199 DATA PROCESSING SUPPLIES		48,228		1,244	46,984-
SUBTOTAL FOR SUPPLYS&MATL				48,228		1,244	46,984-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		21,148		50,664	29,516
		332 PURCH DATA PROCESSING EQUIPT		42,845		29,136	13,709-
SUBTOTAL FOR PROPTY&EQUIP				63,993		79,800	15,807
40		OTHR SER&CHR 042001					
		40X CONTRACTUAL SERVICES-GENERAL		18,400			18,400-
		431 LEASING OF MISC EQUIP		7,000		9,625	2,625
		454 OVERNIGHT TRVL EXP-SPECIAL		31,487		9,217	22,270-
SUBTOTAL FOR OTHR SER&CHR				56,887		18,842	38,045-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		239,771		7,133	232,638-
		608 MAINT & REP GENERAL		83,806		16,661	67,145-
		615 PRINTING CONTRACTS		4,915			4,915-
		671 TRAINING PRGM CITY EMPLOYEES		69,347		29,554	39,793-
		686 PROF SERV OTHER		431,041		150,941	280,100-
SUBTOTAL FOR CNTRCTL SVCS				828,880		204,289	624,591-
SUBTOTAL FOR BUDGET CODE 4488				997,988		304,175	693,813-
BUDGET CODE: 4498 State Homeland Security Grant FFY2016							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		37,114		6,443	30,671-
		199 DATA PROCESSING SUPPLIES		15,800		31,600	15,800
SUBTOTAL FOR SUPPLYS&MATL				52,914		38,043	14,871-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		40,000		30,000	10,000-
SUBTOTAL FOR PROPTY&EQUIP				40,000		30,000	10,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,460		70,920		35,460
			431 LEASING OF MISC EQUIP		9,890				9,890-
			454 OVERNIGHT TRVL EXP-SPECIAL		19,364		2,380		16,984-
			SUBTOTAL FOR OTHR SER&CHR		64,714		73,300		8,586
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		440,871		92,552		348,319-
			608 MAINT & REP GENERAL		5,945		62,530		56,585
			615 PRINTING CONTRACTS		300		600		300
			671 TRAINING PRGM CITY EMPLOYEES		27,000		15,862		11,138-
			676 MAINT & OPER OF INFRASTRUCTURE		47,582		95,285		47,703
			686 PROF SERV OTHER		173,000		196,000		23,000
			SUBTOTAL FOR CNTRCTL SVCS		694,698		462,829		231,869-
			SUBTOTAL FOR BUDGET CODE 4498		852,326		604,172		248,154-
BUDGET CODE: 4728 Adult Viral Hepatitis Prev Coordinator									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		407				407-
			SUBTOTAL FOR OTHR SER&CHR		407				407-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		26,993				26,993-
			SUBTOTAL FOR CNTRCTL SVCS		26,993				26,993-
			SUBTOTAL FOR BUDGET CODE 4728		27,400				27,400-
BUDGET CODE: 4729 Gilead Hep C Texting									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		3,726		4,554		828
			SUBTOTAL FOR OTHR SER&CHR		3,726		4,554		828
			SUBTOTAL FOR BUDGET CODE 4729		3,726		4,554		828
BUDGET CODE: 4739 Check Hep C NYC									
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		7,413				7,413-
			SUBTOTAL FOR OTHR SER&CHR		7,413				7,413-
			SUBTOTAL FOR BUDGET CODE 4739		7,413				7,413-
BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,842				1,842-
			499 OTHER EXPENSES - GENERAL		8,674		13,483		4,809
			SUBTOTAL FOR OTHR SER&CHR		10,516		13,483		2,967
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,275				2,275-
			615 PRINTING CONTRACTS				4,117		4,117
			SUBTOTAL FOR CNTRCTL SVCS		2,275		4,117		1,842
			SUBTOTAL FOR BUDGET CODE 4759		12,791		17,600		4,809
BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,718		1,460		258-
			107 MEDICAL,SURGICAL & LAB SUPPLY		342,572		103,474		239,098-
			117 POSTAGE		180,164		4,979		175,185-
			199 DATA PROCESSING SUPPLIES		174,728				174,728-
			SUBTOTAL FOR SUPPLYS&MATL		699,182		109,913		589,269-
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP				98,031		98,031
			332 PURCH DATA PROCESSING EQUIPT		10,696				10,696-
			SUBTOTAL FOR PROPTY&EQUIP		10,696		98,031		87,335
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		993,960				993,960-
			454 OVERNIGHT TRVL EXP-SPECIAL		42,762		40,025		2,737-
			499 OTHER EXPENSES - GENERAL		893		235,131		234,238
			SUBTOTAL FOR OTHR SER&CHR		1,037,615		275,156		762,459-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,535,957		118,750		1,417,207-
			608 MAINT & REP GENERAL		40,000				40,000-
			613 DATA PROCESSING EQUIPMENT		5,766		3,411		2,355-
			615 PRINTING CONTRACTS		13,800				13,800-
			622 TEMPORARY SERVICES				31,815		31,815
			660 ECONOMIC DEVELOPMENT		8,251				8,251-
			671 TRAINING PRGM CITY EMPLOYEES		79,212				79,212-
			676 MAINT & OPER OF INFRASTRUCTURE				2,000		2,000
			686 PROF SERV OTHER		59,000				59,000-
			SUBTOTAL FOR CNTRCTL SVCS		1,741,986		155,976		1,586,010-
			SUBTOTAL FOR BUDGET CODE 4778		3,489,479		639,076		2,850,403-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				2,200		2,200	
		107 MEDICAL,SURGICAL & LAB SUPPLY		100,892		55,981		44,911-	
		199 DATA PROCESSING SUPPLIES		41,385				41,385-	
		SUBTOTAL FOR SUPPLYS&MATL		142,277		58,181		84,096-	
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		23,763				23,763-	
		SUBTOTAL FOR PROPTY&EQUIP		23,763				23,763-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		147,264				147,264-	
		400 CONTRACTUAL SERVICES-GENERAL		3,482		45,517		42,035	
		402 TELEPHONE & OTHER COMMUNICATNS				427		427	
		403 OFFICE SERVICES		1,400				1,400-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,185				1,185-	
		454 OVERNIGHT TRVL EXP-SPECIAL		61,428		22,586		38,842-	
		496 ALLOWANCES TO PARTICIPANTS		15,858				15,858-	
		499 OTHER EXPENSES - GENERAL		11,736		233,384		221,648	
		SUBTOTAL FOR OTHR SER&CHR		242,353		301,914		59,561	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		14,628		25,095		10,467	
		613 DATA PROCESSING EQUIPMENT		1,937				1,937-	
		671 TRAINING PRGM CITY EMPLOYEES		12,875		2,486		10,389-	
		686 PROF SERV OTHER		1,500				1,500-	
		SUBTOTAL FOR CNTRCTL SVCS		30,940		27,581		3,359-	
		SUBTOTAL FOR BUDGET CODE 4788		439,333		387,676		51,657-	
BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500			
		499 OTHER EXPENSES - GENERAL		8,030		33,000		24,970	
		SUBTOTAL FOR OTHR SER&CHR		9,530		34,500		24,970	
		SUBTOTAL FOR BUDGET CODE 4838		9,530		34,500		24,970	
BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		157,308				157,308-	
		SUBTOTAL FOR SUPPLYS&MATL		157,308				157,308-	
		SUBTOTAL FOR BUDGET CODE 4839		157,308				157,308-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm									
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
		499 OTHER EXPENSES - GENERAL		26,745		31,467			4,722
		SUBTOTAL FOR OTHR SER&CHR		30,745		31,467			722
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				2,905			2,905
		686 PROF SERV OTHER		115,567		71,400			44,167-
		SUBTOTAL FOR CNTRCTL SVCS		115,567		74,305			41,262-
		SUBTOTAL FOR BUDGET CODE 4858		146,312		105,772			40,540-
BUDGET CODE: 4868 Immunization COOP PPHF									
10 SUPPLYS&MATL		117 POSTAGE		2,500					2,500-
		199 DATA PROCESSING SUPPLIES		14,500		88,342			73,842
		SUBTOTAL FOR SUPPLYS&MATL		17,000		88,342			71,342
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		99,644					99,644-
		400 CONTRACTUAL SERVICES-GENERAL		10,000		100,000			90,000
		417 ADVERTISING				14,000			14,000
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		20,325			14,325
		499 OTHER EXPENSES - GENERAL		164,728		702,227			537,499
		SUBTOTAL FOR OTHR SER&CHR		280,372		836,552			556,180
60 CNTRCTL SVCS		615 PRINTING CONTRACTS				5,000			5,000
		686 PROF SERV OTHER				55,000			55,000
		SUBTOTAL FOR CNTRCTL SVCS				60,000			60,000
		SUBTOTAL FOR BUDGET CODE 4868		297,372		984,894			687,522
BUDGET CODE: 4878 ELC Legionella Supplement									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,467					4,467-
		107 MEDICAL,SURGICAL & LAB SUPPLY		42,214					42,214-
		SUBTOTAL FOR SUPPLYS&MATL		46,681					46,681-
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		2,426					2,426-
		SUBTOTAL FOR OTHR SER&CHR		2,426					2,426-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,340				15,340-	
		SUBTOTAL FOR CNTRCTL SVCS		15,340				15,340-	
		SUBTOTAL FOR BUDGET CODE 4878		64,447				64,447-	
BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES				3,000		3,000	
		SUBTOTAL FOR SUPPLYS&MATL				3,000		3,000	
40 OTHR SER&CHR		417 ADVERTISING				33,000		33,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,650		1,650			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		2,730		2,730			
		454 OVERNIGHT TRVL EXP-SPECIAL		5,514		5,514			
		499 OTHER EXPENSES - GENERAL		3,584		68,201		64,617	
		SUBTOTAL FOR OTHR SER&CHR		13,478		111,095		97,617	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL				1,500		1,500	
		615 PRINTING CONTRACTS		13,000		8,500		4,500-	
		686 PROF SERV OTHER		33,000				33,000-	
		SUBTOTAL FOR CNTRCTL SVCS		46,000		10,000		36,000-	
		SUBTOTAL FOR BUDGET CODE 4888		59,478		124,095		64,617	
BUDGET CODE: 4898 NON-PPHF ELC Zika Supplement									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		7,767				7,767-	
		SUBTOTAL FOR SUPPLYS&MATL		7,767				7,767-	
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		145,888				145,888-	
		499 OTHER EXPENSES - GENERAL		18,131				18,131-	
		SUBTOTAL FOR OTHR SER&CHR		164,019				164,019-	
		SUBTOTAL FOR BUDGET CODE 4898		171,786				171,786-	
BUDGET CODE: 4928 NON-PPHF ELC Zika									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		191,000				191,000-	
		SUBTOTAL FOR SUPPLYS&MATL		191,000				191,000-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		60,000		76,518		16,518	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,500		9,000		7,500	
		499 OTHER EXPENSES - GENERAL		57,248		61,139		3,891	
		SUBTOTAL FOR OTHR SER&CHR		118,748		146,657		27,909	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		208,666		359,629		150,963	
		686 PROF SERV OTHER				25,000		25,000	
		SUBTOTAL FOR CNTRCTL SVCS		208,666		384,629		175,963	
		SUBTOTAL FOR BUDGET CODE 4928		518,414		531,286		12,872	
BUDGET CODE: 9912 City Council U/A 112									
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL							
	819001	40X CONTRACTUAL SERVICES-GENERAL		355,876				355,876-	
		SUBTOTAL FOR OTHR SER&CHR		355,876				355,876-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,142,286		10,924,158		3,218,128-	
		655 MENTAL HYGIENE SERVICES	1	118,000			1-	118,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	14,260,286		10,924,158	1-	3,336,128-	
		SUBTOTAL FOR BUDGET CODE 9912	1	14,616,162		10,924,158	1-	3,692,004-	
		TOTAL FOR EPIDEMIOLOGY AND PREVENTION	51	227,911,018	48	192,094,721	3-	35,816,297-	
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES									
BUDGET CODE: 4718 Social Media Foodborne Disease Outbreak									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,093				1,093-	
		SUBTOTAL FOR SUPPLYS&MATL		1,093				1,093-	
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		12,311				12,311-	
		SUBTOTAL FOR OTHR SER&CHR		12,311				12,311-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,408				1,408-	
		SUBTOTAL FOR CNTRCTL SVCS		1,408				1,408-	
		SUBTOTAL FOR BUDGET CODE 4718		14,812				14,812-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT			
BUDGET CODE: 4798 Project INSPIRE-NYC									
40 OTHR SER&CHR	042001 40X		CONTRACTUAL SERVICES-GENERAL						
			499 OTHER EXPENSES - GENERAL						
			SUBTOTAL FOR OTHR SER&CHR						
				13,557		13,557-			
				83,203	12,694	70,509-			
				96,760	12,694	84,066-			
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT						
			SUBTOTAL FOR CNTRCTL SVCS						
				8,000		8,000-			
				8,000		8,000-			
			SUBTOTAL FOR BUDGET CODE 4798						
				104,760	12,694	92,066-			
			TOTAL FOR ENVIRONMENTAL HEALTH SERVICES						
				119,572	12,694	106,878-			
TOTAL FOR DISEASE CONTROL - OTPS				87	234,816,509	84	195,551,153	3-	39,265,356-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

DISEASE CONTROL - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	15,444,305	234,816,509	35,450	195,551,153	39,265,356-
FINANCIAL PLAN SAVINGS		362,140-		1,651,000	2,013,140
APPROPRIATION		234,454,369		197,202,153	37,252,216-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,367,819		36,767,601	2,600,218-
OTHER CATEGORICAL		496,058		669,304	173,246
CAPITAL FUNDS - I.F.A.					
STATE		18,899,537		11,879,475	7,020,062-
FEDERAL - C.D.					
FEDERAL - OTHER		175,605,195		147,855,473	27,749,722-
INTRA-CITY SALES		85,760		30,300	55,460-
TOTAL		234,454,369		197,202,153	37,252,216-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 3185 Anti-Gun Violence Initiative							
40	OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		1,892,170		1,892,170-
	SUBTOTAL FOR OTHR SER&CHR				1,892,170		1,892,170-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			1,672,600	1,672,600
	SUBTOTAL FOR CNTRCTL SVCS					1,672,600	1,672,600
	SUBTOTAL FOR BUDGET CODE 3185				1,892,170	1,672,600	219,570-
BUDGET CODE: 9913 City Council U/A 113							
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		132		132-
	SUBTOTAL FOR SUPPLYS&MATL				132		132-
30	PROPTY&EQUIP	302	TELECOMMUNICATIONS EQUIPMENT		2,800		2,800-
		305	MOTOR VEHICLES		396,992		396,992-
		307	MEDICAL,SURGICAL & LAB EQUIP		18,750		18,750-
		332	PURCH DATA PROCESSING EQUIPT		220		220-
	SUBTOTAL FOR PROPTY&EQUIP				418,762		418,762-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL				
		819001	40X CONTRACTUAL SERVICES-GENERAL		468,750		468,750-
		858001	40X CONTRACTUAL SERVICES-GENERAL				
		417	ADVERTISING		715,652		715,652-
		496	ALLOWANCES TO PARTICIPANTS		120,000		120,000-
		499	OTHER EXPENSES - GENERAL			2,000,000	2,000,000
	SUBTOTAL FOR OTHR SER&CHR				1,304,402	2,000,000	695,598
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,529,232	3,447,098	1,082,134-
		655	MENTAL HYGIENE SERVICES	1	10,500		10,500-
		660	ECONOMIC DEVELOPMENT		18,669		18,669-
		671	TRAINING PRGM CITY EMPLOYEES		19,763		19,763-
		686	PROF SERV OTHER		1,491,749		1,491,749-
	SUBTOTAL FOR CNTRCTL SVCS		1		6,069,913	3,447,098	2,622,815-
	SUBTOTAL FOR BUDGET CODE 9913		1		7,793,209	5,447,098	2,346,111-
TOTAL FOR				1	9,685,379	7,119,698	2,565,681-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0002 ADMINISTRATION									
BUDGET CODE: 3181 Center for Health Equity									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		29,858		232,072		202,214
			101 PRINTING SUPPLIES		282				282-
			107 MEDICAL,SURGICAL & LAB SUPPLY		19,300				19,300-
			110 FOOD & FORAGE SUPPLIES		29,769				29,769-
			199 DATA PROCESSING SUPPLIES		54,601				54,601-
			SUBTOTAL FOR SUPPLYS&MATL		133,810		232,072		98,262
30			PROPTY&EQUIP						
			300 EQUIPMENT GENERAL		692				692-
			314 OFFICE FURITURE		23,897		3,776		20,121-
			332 PURCH DATA PROCESSING EQUIPT		15,885				15,885-
			337 BOOKS-OTHER		6,212		500		5,712-
			SUBTOTAL FOR PROPTY&EQUIP		46,686		4,276		42,410-
40			OTHR SER&CHR						
	042001	40X	CONTRACTUAL SERVICES-GENERAL		290,631				290,631-
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		71,758				71,758-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,629		1,465		14,164-
		403	OFFICE SERVICES		200				200-
		417	ADVERTISING		493,294				493,294-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,752		500		3,252-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		118		1,000		882
		454	OVERNIGHT TRVL EXP-SPECIAL		51,420				51,420-
		496	ALLOWANCES TO PARTICIPANTS		10,170				10,170-
			SUBTOTAL FOR OTHR SER&CHR		936,972		2,965		934,007-
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		1,073,987		2,380,743		1,306,756
			615 PRINTING CONTRACTS		36,101		8,750		27,351-
			660 ECONOMIC DEVELOPMENT		98,776				98,776-
			671 TRAINING PRGM CITY EMPLOYEES		21,811		3,000		18,811-
			676 MAINT & OPER OF INFRASTRUCTURE		2,827				2,827-
			686 PROF SERV OTHER		1,806,781		30,776		1,776,005-
			SUBTOTAL FOR CNTRCTL SVCS		3,040,283		2,423,269		617,014-
			SUBTOTAL FOR BUDGET CODE 3181		4,157,751		2,662,582		1,495,169-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
TOTAL FOR ADMINISTRATION						4,157,751		2,662,582		1,495,169-
RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES										
BUDGET CODE: 3140 District Public Health Office - Harlem										
10			SUPPLYS&MATL							
		100	SUPPLIES + MATERIALS - GENERAL		8,874		1,500			7,374-
		107	MEDICAL,SURGICAL & LAB SUPPLY		20,027					20,027-
		110	FOOD & FORAGE SUPPLIES		7,108					7,108-
		117	POSTAGE		2,100					2,100-
		199	DATA PROCESSING SUPPLIES		2,642		22,817			20,175
		SUBTOTAL FOR SUPPLYS&MATL				40,751		24,317		16,434-
30			PROPTY&EQUIP							
		300	EQUIPMENT GENERAL		2,210					2,210-
		302	TELECOMMUNICATIONS EQUIPMENT		104		818			714
		314	OFFICE FURITURE		945		9,400			8,455
		315	OFFICE EQUIPMENT				5,653			5,653
		319	SECURITY EQUIPMENT				1,130			1,130
		332	PURCH DATA PROCESSING EQUIPT		5,819		28,264			22,445
		337	BOOKS-OTHER		1,693		10,740			9,047
		SUBTOTAL FOR PROPTY&EQUIP				10,771		56,005		45,234
40			OTHR SER&CHR							
	819001	40X	CONTRACTUAL SERVICES-GENERAL		130,940					130,940-
	846001	40X	CONTRACTUAL SERVICES-GENERAL							
		400	CONTRACTUAL SERVICES-GENERAL		9,615		21,396			11,781
		402	TELEPHONE & OTHER COMMUNICATNS		41		7,349			7,308
		403	OFFICE SERVICES				5,653			5,653
		412	RENTALS OF MISC.EQUIP		2,302		15,163			12,861
		417	ADVERTISING		26		5,653			5,627
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,850		9,014			5,164
		452	NON OVERNIGHT TRVL EXP-SPECIAL		32		39,004			38,972
		454	OVERNIGHT TRVL EXP-SPECIAL		3,381		8,253			4,872
		496	ALLOWANCES TO PARTICIPANTS		71		791			720
		499	OTHER EXPENSES - GENERAL				25,161			25,161
		SUBTOTAL FOR OTHR SER&CHR				150,258		137,437		12,821-
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL		18,061		25,000			6,939
		602	TELECOMMUNICATIONS MAINT	2		2	735			735

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			608 MAINT & REP GENERAL			1	5,653	1	5,653
			612 OFFICE EQUIPMENT MAINTENANCE	17	1,878	17	23		1,855-
			613 DATA PROCESSING EQUIPMENT				1,300		1,300
			615 PRINTING CONTRACTS				22,611		22,611
			622 TEMPORARY SERVICES				51,827		51,827
			624 CLEANING SERVICES				5,653		5,653
			660 ECONOMIC DEVELOPMENT		33,118		30,593		2,525-
			671 TRAINING PRGM CITY EMPLOYEES		440		19,785		19,345
			676 MAINT & OPER OF INFRASTRUCTURE	1	39,399			1-	39,399-
			686 PROF SERV OTHER		136,450		9,898		126,552-
			SUBTOTAL FOR CNTRCTL SVCS	20	229,346	20	173,078		56,268-
			SUBTOTAL FOR BUDGET CODE 3140	20	431,126	20	390,837		40,289-
BUDGET CODE: 3141 Newborn Home Visiting Program									
10			100 SUPPLIES + MATERIALS - GENERAL		133,437		123,697		9,740-
			107 MEDICAL, SURGICAL & LAB SUPPLY		34,461		6,024		28,437-
			110 FOOD & FORAGE SUPPLIES		19,290				19,290-
			199 DATA PROCESSING SUPPLIES		72		533		461
			SUBTOTAL FOR SUPPLYS&MATL		187,260		130,254		57,006-
30			337 BOOKS-OTHER		23,702		4,700		19,002-
			SUBTOTAL FOR PROPTY&EQUIP		23,702		4,700		19,002-
40			400 CONTRACTUAL SERVICES-GENERAL		6,700		32,164		25,464
			412 RENTALS OF MISC.EQUIP		2,881		2,656		225-
			417 ADVERTISING				4,232		4,232
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,419		3,823		5,596-
			452 NON OVERNIGHT TRVL EXP-SPECIAL				10,334		10,334
			454 OVERNIGHT TRVL EXP-SPECIAL		4,257		571		3,686-
			490 SPECIAL SERVICES		4,000				4,000-
			496 ALLOWANCES TO PARTICIPANTS				10,000		10,000
			SUBTOTAL FOR OTHR SER&CHR		27,257		63,780		36,523
60			600 CONTRACTUAL SERVICES GENERAL		384,845		294,076		90,769-
			615 PRINTING CONTRACTS		6,376				6,376-
			633 TRANSPORTATION EXPENDITURES		12,989				12,989-
			671 TRAINING PRGM CITY EMPLOYEES		22,755		5,500		17,255-
			686 PROF SERV OTHER		185,788		10,262		175,526-
			SUBTOTAL FOR CNTRCTL SVCS		612,753		309,838		302,915-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3141					850,972			508,572	342,400-
BUDGET CODE: 3143 District Public Health Office -Bronx									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				5,250
			110		FOOD & FORAGE SUPPLIES				3,887
			117		POSTAGE				250
			199		DATA PROCESSING SUPPLIES				4,540
SUBTOTAL FOR SUPPLYS&MATL					13,927			111,938	106,688
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL				1,220
			314		OFFICE FURITURE				2,208
			337		BOOKS-OTHER				500
SUBTOTAL FOR PROPTY&EQUIP					3,928				3,928-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL				2,964
			412		RENTALS OF MISC.EQUIP				1,037
			417		ADVERTISING				295,167
			451		NON OVERNIGHT TRVL EXP-GENERAL				2,750
			452		NON OVERNIGHT TRVL EXP-SPECIAL				468
			454		OVERNIGHT TRVL EXP-SPECIAL				2,495
			496		ALLOWANCES TO PARTICIPANTS				14,834
SUBTOTAL FOR OTHR SER&CHR					319,715			5,968	3,004
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL				37,600
			615		PRINTING CONTRACTS				8,073
			660		ECONOMIC DEVELOPMENT				113,308
			671		TRAINING PRGM CITY EMPLOYEES				1,620
			686		PROF SERV OTHER				3,500
SUBTOTAL FOR CNTRCTL SVCS					156,028			25,000	12,600-
SUBTOTAL FOR BUDGET CODE 3143					493,598			8,073	8,073
BUDGET CODE: 3144 District Public Health Office -Brooklyn									
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL				14,507
			110		FOOD & FORAGE SUPPLIES				1,732
			199		DATA PROCESSING SUPPLIES				10,162
SUBTOTAL FOR SUPPLYS&MATL					16,239			37,811	23,304
									1,732-
									10,162-
									31,734

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		24,933				24,933-
		302	TELECOMMUNICATIONS EQUIPMENT		6		1,636		1,630
		315	OFFICE EQUIPMENT		859				859-
		337	BOOKS-OTHER		18,001				18,001-
			SUBTOTAL FOR PROPTY&EQUIP		43,799		1,636		42,163-
40	OTHR SER&CHR 819001	40X	CONTRACTUAL SERVICES-GENERAL		36,354				36,354-
		400	CONTRACTUAL SERVICES-GENERAL		1,032		52		980-
		412	RENTALS OF MISC.EQUIP		814				814-
		451	NON OVERNIGHT TRVL EXP-GENERAL		952		2,796		1,844
		452	NON OVERNIGHT TRVL EXP-SPECIAL				1,052		1,052
		454	OVERNIGHT TRVL EXP-SPECIAL		4,654				4,654-
		496	ALLOWANCES TO PARTICIPANTS		1,800				1,800-
			SUBTOTAL FOR OTHR SER&CHR		45,606		3,900		41,706-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		100,993		160,000		59,007
		622	TEMPORARY SERVICES				10,000		10,000
		660	ECONOMIC DEVELOPMENT		1,631		10,000		8,369
		686	PROF SERV OTHER		72,314		4,590		67,724-
			SUBTOTAL FOR CNTRCTL SVCS		174,938		184,590		9,652
			SUBTOTAL FOR BUDGET CODE 3144		280,582		238,099		42,483-
			TOTAL FOR DISTRICT SERVICES	20	2,056,278	20	1,334,461		721,817-

RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH

BUDGET CODE: 3100 FCH Administration

10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,614		49,986		45,372
		101	PRINTING SUPPLIES		700				700-
		110	FOOD & FORAGE SUPPLIES		3,500				3,500-
		117	POSTAGE		500		500		
		199	DATA PROCESSING SUPPLIES		28,121		5,000		23,121-
			SUBTOTAL FOR SUPPLYS&MATL		37,435		55,486		18,051
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		700		350,000		349,300
		302	TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
		314	OFFICE FURITURE		500		500		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		315	OFFICE EQUIPMENT		1,000		1,000		
		332	PURCH DATA PROCESSING EQUIPT		20,837		3,000		17,837-
		337	BOOKS-OTHER		8,300		3,000		5,300-
		SUBTOTAL FOR PROPTY&EQUIP			33,337		359,500		326,163
40	OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL						
		040001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		819001	40X CONTRACTUAL SERVICES-GENERAL		748,778				748,778-
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		52,754		122,724		69,970
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES		1,003				1,003-
		417	ADVERTISING		730,384				730,384-
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,500		500		1,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
		454	OVERNIGHT TRVL EXP-SPECIAL		34,500		4,000		30,500-
		490	SPECIAL SERVICES		4,275				4,275-
		496	ALLOWANCES TO PARTICIPANTS		62,750				62,750-
		499	OTHER EXPENSES - GENERAL		110,000				110,000-
		SUBTOTAL FOR OTHR SER&CHR			1,749,444		130,724		1,618,720-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		264,541		130,000		134,541-
		602	TELECOMMUNICATIONS MAINT		3,000		3,000		
		612	OFFICE EQUIPMENT MAINTENANCE		700		700		
		613	DATA PROCESSING EQUIPMENT	1	557	1	40,557		40,000
		615	PRINTING CONTRACTS		65,600		5,000		60,600-
		622	TEMPORARY SERVICES				6,000		6,000
		624	CLEANING SERVICES		500		500		
		660	ECONOMIC DEVELOPMENT		3,487		2,000		1,487-
		671	TRAINING PRGM CITY EMPLOYEES		86,385		1,000		85,385-
		686	PROF SERV OTHER		125,768		2,780,198		2,654,430
		SUBTOTAL FOR CNTRCTL SVCS		1	550,538	1	2,968,955		2,418,417
		SUBTOTAL FOR BUDGET CODE 3100		1	2,370,754	1	3,514,665		1,143,911
BUDGET CODE:	3112	Pre K Vision Screening IC w/ DOE							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		60,000				60,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				60,000			60,000-
SUBTOTAL FOR BUDGET CODE 3112				60,000			60,000-
BUDGET CODE: 3120 Maternity Infant Reproduction							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,396		4,000	21,396-
		107 MEDICAL,SURGICAL & LAB SUPPLY		34,200			34,200-
		110 FOOD & FORAGE SUPPLIES		37,500			37,500-
		117 POSTAGE		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		12,100			12,100-
SUBTOTAL FOR SUPPLYS&MATL				110,196		5,000	105,196-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		16,600			16,600-
		315 OFFICE EQUIPMENT		500		500	
		319 SECURITY EQUIPMENT				430	430
		332 PURCH DATA PROCESSING EQUIPT		26,900		500	26,400-
		337 BOOKS-OTHER		18,825		3,000	15,825-
SUBTOTAL FOR PROPTY&EQUIP				62,825		4,430	58,395-
40 OTHR SER&CHR	069001	40X CONTRACTUAL SERVICES-GENERAL		343,500			343,500-
	819001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		33,564		37,473	3,909
		402 TELEPHONE & OTHER COMMUNICATNS		4,667		1,333	3,334-
		403 OFFICE SERVICES		7,700			7,700-
		412 RENTALS OF MISC.EQUIP		4,418		4,000	418-
		417 ADVERTISING		55,350		202,469	147,119
		451 NON OVERNIGHT TRVL EXP-GENERAL		19,500		500	19,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,233		6,000	4,767
		454 OVERNIGHT TRVL EXP-SPECIAL		93,283		7,000	86,283-
		490 SPECIAL SERVICES		1,927			1,927-
		496 ALLOWANCES TO PARTICIPANTS		51,807			51,807-
SUBTOTAL FOR OTHR SER&CHR				616,949		258,775	358,174-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,274,144		3,494,407	1,779,737-
		615 PRINTING CONTRACTS		158,093		40,000	118,093-
		622 TEMPORARY SERVICES				1,505	1,505
		624 CLEANING SERVICES				1,074	1,074
		633 TRANSPORTATION EXPENDITURES	1	100,489			100,489-
		660 ECONOMIC DEVELOPMENT		96,490		5,000	91,490-
		671 TRAINING PRGM CITY EMPLOYEES		155,559			155,559-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	33	636,397	33	62,094		574,303-
		SUBTOTAL FOR CNTRCTL SVCS	34	6,421,172	33	3,604,080	1-	2,817,092-
		SUBTOTAL FOR BUDGET CODE 3120	34	7,211,142	33	3,872,285	1-	3,338,857-
BUDGET CODE: 3121 Nurse Family Partnership								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		107 MEDICAL,SURGICAL & LAB SUPPLY		91,612				91,612-
		199 DATA PROCESSING SUPPLIES		1,500				1,500-
		SUBTOTAL FOR SUPPLYS&MATL		103,112				103,112-
30		PROPTY&EQUIP						
		332 PURCH DATA PROCESSING EQUIPT		432,280				432,280-
		337 BOOKS-OTHER		170,000				170,000-
		SUBTOTAL FOR PROPTY&EQUIP		602,280				602,280-
40		OTHR SER&CHR 819001						
		40X CONTRACTUAL SERVICES-GENERAL		758,750				758,750-
		400 CONTRACTUAL SERVICES-GENERAL		7,000		64,536		57,536
		451 NON OVERNIGHT TRVL EXP-GENERAL		19		8,064		8,045
		499 OTHER EXPENSES - GENERAL		138,232				138,232-
		SUBTOTAL FOR OTHR SER&CHR		904,001		72,600		831,401-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		282,420		1,209,937		927,517
		660 ECONOMIC DEVELOPMENT		75,000				75,000-
		671 TRAINING PRGM CITY EMPLOYEES		48,244				48,244-
		686 PROF SERV OTHER		1,799,466		2,207,420		407,954
		SUBTOTAL FOR CNTRCTL SVCS		2,205,130		3,417,357		1,212,227
		SUBTOTAL FOR BUDGET CODE 3121		3,814,523		3,489,957		324,566-
BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		163,653		1,281,948		1,118,295
		SUBTOTAL FOR CNTRCTL SVCS		163,653		1,281,948		1,118,295
		SUBTOTAL FOR BUDGET CODE 3124		163,653		1,281,948		1,118,295
BUDGET CODE: 3129 Temporary Assistance for Needy Families								
60		CNTRCTL SVCS						
		686 PROF SERV OTHER		2,153,526		1,549,124		604,402-
		SUBTOTAL FOR CNTRCTL SVCS		2,153,526		1,549,124		604,402-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 3129				2,153,526		1,549,124	604,402-
BUDGET CODE: 3130 Chronic Disease Prevention							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,500			3,500-
SUBTOTAL FOR SUPPLYS&MATL				3,500			3,500-
60		CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT	1	12,156	1		12,156-
SUBTOTAL FOR CNTRCTL SVCS			1	12,156	1		12,156-
SUBTOTAL FOR BUDGET CODE 3130			1	15,656	1		15,656-
BUDGET CODE: 3131 Asthma							
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		221,126			221,126-
		400 CONTRACTUAL SERVICES-GENERAL		2,786			2,786-
SUBTOTAL FOR OTHR SER&CHR				223,912			223,912-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		577,938		781,250	203,312
		615 PRINTING CONTRACTS		4,400			4,400-
		686 PROF SERV OTHER				25,000	25,000
SUBTOTAL FOR CNTRCTL SVCS				582,338		806,250	223,912
SUBTOTAL FOR BUDGET CODE 3131				806,250		806,250	
BUDGET CODE: 3135 Obesity Task Force - I/C							
40		OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL		730,736			730,736-
		400 CONTRACTUAL SERVICES-GENERAL				730,736	730,736
SUBTOTAL FOR OTHR SER&CHR				730,736		730,736	
SUBTOTAL FOR BUDGET CODE 3135				730,736		730,736	
BUDGET CODE: 3138 Kids Initiatives							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		168			168-
SUBTOTAL FOR SUPPLYS&MATL				168			168-
40		OTHR SER&CHR 417 ADVERTISING		605,410			605,410-
SUBTOTAL FOR OTHR SER&CHR				605,410			605,410-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		177,625				177,625-	
		615 PRINTING CONTRACTS		927,542				927,542-	
		686 PROF SERV OTHER		3,600				3,600-	
		SUBTOTAL FOR CNTRCTL SVCS		1,108,767				1,108,767-	
		SUBTOTAL FOR BUDGET CODE 3138		1,714,345				1,714,345-	
BUDGET CODE: 3139 MIECHV Nurse Family Partnership									
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,022,024		1,022,024			
		SUBTOTAL FOR CNTRCTL SVCS		1,022,024		1,022,024			
		SUBTOTAL FOR BUDGET CODE 3139		1,022,024		1,022,024			
BUDGET CODE: 3150 Faith-Based Initiatives									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,053		51,615		38,562	
		101 PRINTING SUPPLIES				10,000		10,000	
		110 FOOD & FORAGE SUPPLIES		13,303				13,303-	
		199 DATA PROCESSING SUPPLIES				2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		26,356		63,615		37,259	
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				3,000		3,000	
		SUBTOTAL FOR PROPTY&EQUIP				3,000		3,000	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		6,596				6,596-	
		412 RENTALS OF MISC.EQUIP		1,000				1,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,873				2,873-	
		454 OVERNIGHT TRVL EXP-SPECIAL		19				19-	
		SUBTOTAL FOR OTHR SER&CHR		10,488				10,488-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,272				33,272-	
		622 TEMPORARY SERVICES				25,000		25,000	
		660 ECONOMIC DEVELOPMENT		20,191		30,000		9,809	
		686 PROF SERV OTHER		81,722				81,722-	
		SUBTOTAL FOR CNTRCTL SVCS		135,185		55,000		80,185-	
		SUBTOTAL FOR BUDGET CODE 3150		172,029		121,615		50,414-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3160 School Based Health Centers									
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		288,037					288,037-
		400 CONTRACTUAL SERVICES-GENERAL		31,615					31,615-
		499 OTHER EXPENSES - GENERAL		595,413		2,124,088			1,528,675
	SUBTOTAL FOR OTHR SER&CHR			915,065		2,124,088			1,209,023
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		665,480		1,981,405			1,315,925
		686 PROF SERV OTHER		1,279,351		2,112,181			832,830
	SUBTOTAL FOR CNTRCTL SVCS			1,944,831		4,093,586			2,148,755
	SUBTOTAL FOR BUDGET CODE 3160			2,859,896		6,217,674			3,357,778
BUDGET CODE: 3165 SH Vision Program									
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		500					500-
	SUBTOTAL FOR PROPTY&EQUIP			500					500-
40	OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		1,641					1,641-
		400 CONTRACTUAL SERVICES-GENERAL		59		2,200			2,141
		499 OTHER EXPENSES - GENERAL				995,520			995,520
	SUBTOTAL FOR OTHR SER&CHR			1,700		997,720			996,020
	SUBTOTAL FOR BUDGET CODE 3165			2,200		997,720			995,520
BUDGET CODE: 3170 SH Contractual Obligations: Nursing									
40	OTHR SER&CHR 040001	40X CONTRACTUAL SERVICES-GENERAL		9,375,000					9,375,000-
		400 CONTRACTUAL SERVICES-GENERAL		1,500,000		7,000,000			5,500,000
	SUBTOTAL FOR OTHR SER&CHR			10,875,000		7,000,000			3,875,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,625,000		5,410,000			3,785,000
	SUBTOTAL FOR CNTRCTL SVCS			1,625,000		5,410,000			3,785,000
	SUBTOTAL FOR BUDGET CODE 3170			12,500,000		12,410,000			90,000-
BUDGET CODE: 3172 School Health General Operating OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		80,727		1,059,674			978,947
		101 PRINTING SUPPLIES				150			150
		107 MEDICAL,SURGICAL & LAB SUPPLY		135,946		528,971			393,025
		110 FOOD & FORAGE SUPPLIES		11,200					11,200-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE		8,488		38,000		29,512
			199 DATA PROCESSING SUPPLIES		93,389		62,500		30,889-
			SUBTOTAL FOR SUPPLYS&MATL		329,750		1,689,295		1,359,545
30			300 EQUIPMENT GENERAL		84,196		7,133		77,063-
			302 TELECOMMUNICATIONS EQUIPMENT				2,864		2,864
			307 MEDICAL,SURGICAL & LAB EQUIP		108,662		8,195		100,467-
			314 OFFICE FURITURE		604,400				604,400-
			315 OFFICE EQUIPMENT		14,700		3,973		10,727-
			319 SECURITY EQUIPMENT		6		16,369		16,363
			332 PURCH DATA PROCESSING EQUIPT		70,350		4,527		65,823-
			337 BOOKS-OTHER		10,766		7,422		3,344-
			SUBTOTAL FOR PROPTY&EQUIP		893,080		50,483		842,597-
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		2,414,927				2,414,927-
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,341,493				1,341,493-
			400 CONTRACTUAL SERVICES-GENERAL		45,381		1,166,752		1,121,371
			402 TELEPHONE & OTHER COMMUNICATNS		12,300		12,300		
			412 RENTALS OF MISC.EQUIP		11,002		156,000		144,998
			417 ADVERTISING		8,950				8,950-
			451 NON OVERNIGHT TRVL EXP-GENERAL		28,894		89,362		60,468
			452 NON OVERNIGHT TRVL EXP-SPECIAL				4,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL		24,695		1,200		23,495-
			490 SPECIAL SERVICES		675				675-
			SUBTOTAL FOR OTHR SER&CHR		3,888,317		1,429,614		2,458,703-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		176,321		2,390,944		2,214,623
			602 TELECOMMUNICATIONS MAINT				15,689		15,689
			608 MAINT & REP GENERAL				32,346		32,346
			612 OFFICE EQUIPMENT MAINTENANCE				7,600		7,600
			615 PRINTING CONTRACTS		481,885		585,096		103,211
			660 ECONOMIC DEVELOPMENT		61,809		24,510		37,299-
			671 TRAINING PRGM CITY EMPLOYEES		52,681		29,613		23,068-
			686 PROF SERV OTHER		343,919		808,475		464,556
			SUBTOTAL FOR CNTRCTL SVCS		1,116,615		3,894,273		2,777,658
			SUBTOTAL FOR BUDGET CODE 3172		6,227,762		7,063,665		835,903
			BUDGET CODE: 3173 School Health DOE MOUs						
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		5,514,029		5,515,194		1,165

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				5,514,029		5,515,194	1,165
SUBTOTAL FOR BUDGET CODE 3173				5,514,029		5,515,194	1,165
BUDGET CODE: 3175 School Based Health Centers MH Roadmap							
60	CNTRCTL SVCS	686	PROF SERV OTHER		574,000		574,000-
SUBTOTAL FOR CNTRCTL SVCS				574,000			574,000-
SUBTOTAL FOR BUDGET CODE 3175				574,000			574,000-
BUDGET CODE: 3177 SBHC Reproductive Health Project							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		99,360		99,360-
SUBTOTAL FOR OTHR SER&CHR				99,360			99,360-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		1,217		1,217-
SUBTOTAL FOR CNTRCTL SVCS				1,217			1,217-
SUBTOTAL FOR BUDGET CODE 3177				100,577			100,577-
BUDGET CODE: 3178 School Health Mental Health							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		24,967		24,967-
		110	FOOD & FORAGE SUPPLIES		16,000		16,000-
		199	DATA PROCESSING SUPPLIES			70,680	70,680
SUBTOTAL FOR SUPPLYS&MATL				40,967		70,680	29,713
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		3,750	5,000	1,250
		332	PURCH DATA PROCESSING EQUIPT		63,960	26,880	37,080-
		337	BOOKS-OTHER		5,695	72,000	66,305
SUBTOTAL FOR PROPTY&EQUIP				73,405	103,880		30,475
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,533	100,000	68,467
		417	ADVERTISING		9,200		9,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		29,000	60,000	31,000
		454	OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000-
SUBTOTAL FOR OTHR SER&CHR				70,733	160,000		89,267
60	CNTRCTL SVCS	660	ECONOMIC DEVELOPMENT		23,415		23,415-
		671	TRAINING PRGM CITY EMPLOYEES		34,000		34,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
		686 PROF SERV OTHER		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		62,415				62,415-	
		SUBTOTAL FOR BUDGET CODE 3178		247,520		334,560		87,040	
BUDGET CODE: 3180 FDC Administration									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		210				210-	
		SUBTOTAL FOR SUPPLYS&MATL		210				210-	
		SUBTOTAL FOR BUDGET CODE 3180		210				210-	
BUDGET CODE: 3183 NYS Hlth Foundation Healthy Neighborhood									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		8,580				8,580-	
		SUBTOTAL FOR OTHR SER&CHR		8,580				8,580-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		800				800-	
		SUBTOTAL FOR CNTRCTL SVCS		800				800-	
		SUBTOTAL FOR BUDGET CODE 3183		9,380				9,380-	
BUDGET CODE: 3188 Partnership to Improve Community Health									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		2,000				2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		2,000				2,000-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		38,674				38,674-	
		613 DATA PROCESSING EQUIPMENT		9,252				9,252-	
		686 PROF SERV OTHER		6,192				6,192-	
		SUBTOTAL FOR CNTRCTL SVCS		54,118				54,118-	
		SUBTOTAL FOR BUDGET CODE 3188		56,118				56,118-	
BUDGET CODE: 6258 NYC Teens Connection									
40		OTHR SER&CHR 499 OTHER EXPENSES - GENERAL		36,716				36,716-	
		SUBTOTAL FOR OTHR SER&CHR		36,716				36,716-	
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		7,260				7,260-	
		SUBTOTAL FOR CNTRCTL SVCS		7,260				7,260-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6258				43,976			43,976-
BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,347		1,164	183-
		499 OTHER EXPENSES - GENERAL		2,586		17,240	14,654
SUBTOTAL FOR OTHR SER&CHR				3,933		18,404	14,471
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,096			1,096-
		686 PROF SERV OTHER		40,345		40,345	
SUBTOTAL FOR CNTRCTL SVCS				41,441		40,345	1,096-
SUBTOTAL FOR BUDGET CODE 6328				45,374		58,749	13,375
BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY							
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		17,287			17,287-
		400 CONTRACTUAL SERVICES-GENERAL		17,244			17,244-
SUBTOTAL FOR OTHR SER&CHR				34,531			34,531-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		1,672			1,672-
		686 PROF SERV OTHER		6,800			6,800-
SUBTOTAL FOR CNTRCTL SVCS				8,472			8,472-
SUBTOTAL FOR BUDGET CODE 6338				43,003			43,003-
TOTAL FOR MATERNAL & CHILD HEALTH			36	48,458,683	35	48,986,166	1- 527,483
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES							
BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO							
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		1,480			1,480-
SUBTOTAL FOR SUPPLYS&MATL				1,480			1,480-
40 OTHR SER&CHR		417 ADVERTISING		20,000			20,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,199			3,199-
		496 ALLOWANCES TO PARTICIPANTS		875			875-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR				24,074			24,074-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		31,494		65,000	33,506
	660	ECONOMIC DEVELOPMENT		4,000			4,000-
	686	PROF SERV OTHER		4,200			4,200-
SUBTOTAL FOR CNTRCTL SVCS				39,694		65,000	25,306
SUBTOTAL FOR BUDGET CODE 3186				65,248		65,000	248-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES				65,248		65,000	248-
TOTAL FOR FAMILY & CHILD HLTH AND HLTH E			57	64,423,339	55	60,167,907	2- 4,255,432-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

FAMILY & CHILD HLTH AND HLTH EQUITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,645,907	64,423,339	5,515,194	60,167,907	4,255,432-
FINANCIAL PLAN SAVINGS		589,236-		4,500,000	5,089,236
APPROPRIATION		63,834,103		64,667,907	833,804

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		39,047,137		43,287,509	4,240,372
OTHER CATEGORICAL		109,957			109,957-
CAPITAL FUNDS - I.F.A.					
STATE		20,515,335		18,750,501	1,764,834-
FEDERAL - C.D.					
FEDERAL - OTHER		3,364,021		2,629,897	734,124-
INTRA-CITY SALES		797,653			797,653-
TOTAL		63,834,103		64,667,907	833,804

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 8338 2015 HUD Demonstration Lead Grant										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,035			2,035-	
			107	MEDICAL,SURGICAL & LAB SUPPLY		1,750			1,750-	
		SUBTOTAL FOR SUPPLYS&MATL				3,785			3,785-	
40		OTHR SER&CHR	403	OFFICE SERVICES		100			100-	
			417	ADVERTISING		7,000			7,000-	
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,002			2,002-	
			454	OVERNIGHT TRVL EXP-SPECIAL		1,709			1,709-	
			499	OTHER EXPENSES - GENERAL		17,376			17,376-	
		SUBTOTAL FOR OTHR SER&CHR				28,187			28,187-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		58,120			58,120-	
			615	PRINTING CONTRACTS		9,384			9,384-	
			671	TRAINING PRGM CITY EMPLOYEES		43,380			43,380-	
			686	PROF SERV OTHER		36,000			36,000-	
		SUBTOTAL FOR CNTRCTL SVCS				146,884			146,884-	
		SUBTOTAL FOR BUDGET CODE 8338					178,856			178,856-
BUDGET CODE: 9914 City Council U/A 114										
40		OTHR SER&CHR	806001	40X CONTRACTUAL SERVICES-GENERAL						
			819001	40X CONTRACTUAL SERVICES-GENERAL		4,175,000			4,175,000-	
		SUBTOTAL FOR OTHR SER&CHR				4,175,000			4,175,000-	
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		764,734	112,000		652,734-	
		SUBTOTAL FOR CNTRCTL SVCS				764,734	112,000		652,734-	
		SUBTOTAL FOR BUDGET CODE 9914					4,939,734	112,000		4,827,734-
		TOTAL FOR					5,118,590	112,000		5,006,590-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 4101 Environmental Administration										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,590		191,026		183,436
			107 MEDICAL, SURGICAL & LAB SUPPLY		21,285		32,000		10,715
			110 FOOD & FORAGE SUPPLIES		1,000				1,000-
			117 POSTAGE		1,000				1,000-
			199 DATA PROCESSING SUPPLIES		23,032				23,032-
			SUBTOTAL FOR SUPPLYS&MATL		53,907		223,026		169,119
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		879		7,600		6,721
			314 OFFICE FURITURE		5,000				5,000-
			332 PURCH DATA PROCESSING EQUIPT		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		6,879		7,600		721
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,179		6,800		2,621
			402 TELEPHONE & OTHER COMMUNICATNS				3,343		3,343
			403 OFFICE SERVICES		400				400-
			412 RENTALS OF MISC.EQUIP		2,508				2,508-
			451 NON OVERNIGHT TRVL EXP-GENERAL		364				364-
			SUBTOTAL FOR OTHR SER&CHR		7,451		10,143		2,692
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		48,350				48,350-
			615 PRINTING CONTRACTS		87,976				87,976-
			660 ECONOMIC DEVELOPMENT		10,811				10,811-
			671 TRAINING PRGM CITY EMPLOYEES		14,941		6,000		8,941-
			686 PROF SERV OTHER		5,000		4,900		100-
			SUBTOTAL FOR CNTRCTL SVCS		167,078		10,900		156,178-
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		1,085				1,085-
			SUBTOTAL FOR FXD MIS CHGS		1,085				1,085-
			SUBTOTAL FOR BUDGET CODE 4101		236,400		251,669		15,269
BUDGET CODE: 4102 Anti-Gun Violence Initiative									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		165				165-
			110 FOOD & FORAGE SUPPLIES		24				24-
			SUBTOTAL FOR SUPPLYS&MATL		189				189-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		2,690				2,690-
			SUBTOTAL FOR PROPTY&EQUIP		2,690				2,690-
40		OTHR SER&CHR 819001	40X CONTRACTUAL SERVICES-GENERAL		4,000,000				4,000,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		451 NON OVERNIGHT TRVL EXP-GENERAL		145					145-
		496 ALLOWANCES TO PARTICIPANTS		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,002,145					4,002,145-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		175,406					175,406-
		SUBTOTAL FOR CNTRCTL SVCS		175,406					175,406-
		SUBTOTAL FOR BUDGET CODE 4102		4,180,430					4,180,430-
BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,747		7,463			5,716
		107 MEDICAL,SURGICAL & LAB SUPPLY		6,722		5,500			1,222-
		117 POSTAGE		10,500		5,000			5,500-
		SUBTOTAL FOR SUPPLYS&MATL		18,969		17,963			1,006-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		42,740					42,740-
		305 MOTOR VEHICLES				32,600			32,600
		SUBTOTAL FOR PROPTY&EQUIP		42,740		32,600			10,140-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,375					4,375-
		451 NON OVERNIGHT TRVL EXP-GENERAL		7,875		10,200			2,325
		454 OVERNIGHT TRVL EXP-SPECIAL		2,044					2,044-
		SUBTOTAL FOR OTHR SER&CHR		14,294		10,200			4,094-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,650					1,650-
		608 MAINT & REP GENERAL		808		24,048			23,240
		671 TRAINING PRGM CITY EMPLOYEES		2,350					2,350-
		686 PROF SERV OTHER		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS		8,808		24,048			15,240
		SUBTOTAL FOR BUDGET CODE 4103		84,811		84,811			
BUDGET CODE: 4106 Injury Surveillance & Prev Program									
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		7,916					7,916-
		660 ECONOMIC DEVELOPMENT		18,952					18,952-
		686 PROF SERV OTHER				26,868			26,868
		SUBTOTAL FOR CNTRCTL SVCS		26,868		26,868			
		SUBTOTAL FOR BUDGET CODE 4106		26,868		26,868			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4107 Environmental Surveillance Policy									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,157		112,351		108,194
		110	FOOD & FORAGE SUPPLIES		650				650-
	SUBTOTAL FOR SUPPLYS&MATL				4,807		112,351		107,544
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		10,631				10,631-
		337	BOOKS-OTHER		1,000				1,000-
	SUBTOTAL FOR PROPTY&EQUIP				11,631				11,631-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		58,722				58,722-
		400	CONTRACTUAL SERVICES-GENERAL		3,828				3,828-
		454	OVERNIGHT TRVL EXP-SPECIAL		7,024				7,024-
		499	OTHER EXPENSES - GENERAL				482,454		482,454
	SUBTOTAL FOR OTHR SER&CHR				69,574		482,454		412,880
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,024		3,000		4,024-
		686	PROF SERV OTHER		2,001				2,001-
	SUBTOTAL FOR CNTRCTL SVCS				9,025		3,000		6,025-
	SUBTOTAL FOR BUDGET CODE 4107				95,037		597,805		502,768
BUDGET CODE: 4110 Day Care									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		46,823		401,329		354,506
		107	MEDICAL, SURGICAL & LAB SUPPLY				6,200		6,200
		110	FOOD & FORAGE SUPPLIES		2,000				2,000-
	SUBTOTAL FOR SUPPLYS&MATL				48,823		407,529		358,706
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,199				2,199-
		314	OFFICE FURITURE				46		46
		315	OFFICE EQUIPMENT				15,000		15,000
		332	PURCH DATA PROCESSING EQUIPT		74,685		85,056		10,371
	SUBTOTAL FOR PROPTY&EQUIP				76,884		100,102		23,218
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		31,797				31,797-
		032001	40X CONTRACTUAL SERVICES-GENERAL		215,393				215,393-
		042001	40X CONTRACTUAL SERVICES-GENERAL		304,500				304,500-
		068001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL				507,546		507,546
		402	TELEPHONE & OTHER COMMUNICATNS		740		740		
		412	RENTALS OF MISC.EQUIP		2,128				2,128-
		417	ADVERTISING		302,913				302,913-
		451	NON OVERNIGHT TRVL EXP-GENERAL		11,082		27,396		16,314
		454	OVERNIGHT TRVL EXP-SPECIAL		13,228				13,228-
	SUBTOTAL FOR OTHR SER&CHR				881,781		535,682		346,099-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	90,000	8			90,000-
		608	MAINT & REP GENERAL				29,914		29,914
		622	TEMPORARY SERVICES				26,220		26,220
		633	TRANSPORTATION EXPENDITURES	1	7,000			1-	7,000-
		671	TRAINING PRGM CITY EMPLOYEES		800				800-
		686	PROF SERV OTHER		28,008				28,008-
	SUBTOTAL FOR CNTRCTL SVCS			9	125,808	8	56,134	1-	69,674-
	SUBTOTAL FOR BUDGET CODE 4110			9	1,133,296	8	1,099,447	1-	33,849-
BUDGET CODE: 4111 Radiation									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		785		29,577		28,792
		117	POSTAGE		1,588				1,588-
	SUBTOTAL FOR SUPPLYS&MATL				2,373		29,577		27,204
30 PROPTY&EQUIP		314	OFFICE FURITURE				557		557
		337	BOOKS-OTHER		500				500-
	SUBTOTAL FOR PROPTY&EQUIP				500		557		57
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL						
	826001	40X	CONTRACTUAL SERVICES-GENERAL		335,316		336,447		1,131
		400	CONTRACTUAL SERVICES-GENERAL		8,959				8,959-
		402	TELEPHONE & OTHER COMMUNICATNS				4,115		4,115
		403	OFFICE SERVICES		1,750				1,750-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,250		10,000		2,750
		454	OVERNIGHT TRVL EXP-SPECIAL		7,260				7,260-
	SUBTOTAL FOR OTHR SER&CHR				360,535		350,562		9,973-
60 CNTRCTL SVCS		608	MAINT & REP GENERAL		1,325		4,648		3,323

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,325		4,648	1,677-
		SUBTOTAL FOR BUDGET CODE 4111		369,733		385,344	15,611
BUDGET CODE: 4112 Day Care I/C W/ ACS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				39,697	39,697
		117 POSTAGE		39,697			39,697-
		SUBTOTAL FOR SUPPLYS&MATL		39,697		39,697	
		SUBTOTAL FOR BUDGET CODE 4112		39,697		39,697	
BUDGET CODE: 4114 Vector Control							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,052,594		257,013	795,581-
		107 MEDICAL,SURGICAL & LAB SUPPLY		31,000			31,000-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		692			692-
		199 DATA PROCESSING SUPPLIES		37,800			37,800-
		SUBTOTAL FOR SUPPLYS&MATL		1,122,586		257,013	865,573-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		182,476			182,476-
		305 MOTOR VEHICLES		349,985		3,000	346,985-
		307 MEDICAL,SURGICAL & LAB EQUIP		79,993			79,993-
		SUBTOTAL FOR PROPTY&EQUIP		612,454		3,000	609,454-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		142,776		22,000	120,776-
		403 OFFICE SERVICES		6,326			6,326-
		412 RENTALS OF MISC.EQUIP		1,500			1,500-
		417 ADVERTISING		38,061			38,061-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,404			15,404-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		209,067		22,000	187,067-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		269,198			269,198-
		608 MAINT & REP GENERAL		40,206			40,206-
		615 PRINTING CONTRACTS		55,491			55,491-
		633 TRANSPORTATION EXPENDITURES		18,922			18,922-
		671 TRAINING PRGM CITY EMPLOYEES		1,000			1,000-
		686 PROF SERV OTHER		987,414		55,000	932,414-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					1,372,231		55,000	1,317,231-	
SUBTOTAL FOR BUDGET CODE 4114					3,316,338		337,013	2,979,325-	
BUDGET CODE: 4116 Public Health Engineering									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		51,720		25,159		26,561-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		64,875				64,875-	
		110 FOOD & FORAGE SUPPLIES		2,000				2,000-	
		199 DATA PROCESSING SUPPLIES		63,229		10,800		52,429-	
SUBTOTAL FOR SUPPLYS&MATL					181,824		35,959	145,865-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,215				15,215-	
		305 MOTOR VEHICLES		724,389				724,389-	
		307 MEDICAL,SURGICAL & LAB EQUIP		10,073				10,073-	
		332 PURCH DATA PROCESSING EQUIPT		24,250				24,250-	
SUBTOTAL FOR PROPTY&EQUIP					773,927			773,927-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		116,566		1,253,993		1,137,427	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,173				10,173-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,486				3,486-	
		490 SPECIAL SERVICES		1,295				1,295-	
SUBTOTAL FOR OTHR SER&CHR					131,520		1,253,993	1,122,473	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		400,588				400,588-	
		608 MAINT & REP GENERAL		10,506				10,506-	
		615 PRINTING CONTRACTS		12,257				12,257-	
		660 ECONOMIC DEVELOPMENT		103,874				103,874-	
		671 TRAINING PRGM CITY EMPLOYEES		84,857				84,857-	
		686 PROF SERV OTHER		70,801		10,000		60,801-	
SUBTOTAL FOR CNTRCTL SVCS					682,883		10,000	672,883-	
SUBTOTAL FOR BUDGET CODE 4116					1,770,154		1,299,952	470,202-	
BUDGET CODE: 4117 UPK									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		10,400				10,400-	
SUBTOTAL FOR PROPTY&EQUIP					10,400			10,400-	
60 CNTRCTL SVCS		686 PROF SERV OTHER				10,400		10,400	
SUBTOTAL FOR CNTRCTL SVCS							10,400	10,400	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4117					10,400			10,400		
BUDGET CODE: 4120 Food Safety										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			43,000			251,980		208,980
		110 FOOD & FORAGE SUPPLIES			2,500					2,500-
		117 POSTAGE			17,000					17,000-
		199 DATA PROCESSING SUPPLIES			18,885					18,885-
SUBTOTAL FOR SUPPLYS&MATL					81,385			251,980		170,595
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			9,315					9,315-
		307 MEDICAL, SURGICAL & LAB EQUIP			169,442					169,442-
		314 OFFICE FURITURE			455			6,633		6,178
		332 PURCH DATA PROCESSING EQUIPT			461,700			234,272		227,428-
		337 BOOKS-OTHER						40,000		40,000
SUBTOTAL FOR PROPTY&EQUIP					640,912			280,905		360,007-
40		OTHR SER&CHR								
	025001	40X CONTRACTUAL SERVICES-GENERAL			145,079			145,079		
	806001	40X CONTRACTUAL SERVICES-GENERAL								
	819001	40X CONTRACTUAL SERVICES-GENERAL								
	866001	40X CONTRACTUAL SERVICES-GENERAL								
	400	CONTRACTUAL SERVICES-GENERAL			18,140			123,475		105,335
	402	TELEPHONE & OTHER COMMUNICATNS						11,419		11,419
	403	OFFICE SERVICES			3,279					3,279-
	412	RENTALS OF MISC.EQUIP			905					905-
	451	NON OVERNIGHT TRVL EXP-GENERAL			62,963			60,000		2,963-
	454	OVERNIGHT TRVL EXP-SPECIAL			17,631					17,631-
	490	SPECIAL SERVICES						118,800		118,800
	499	OTHER EXPENSES - GENERAL						129,808		129,808
SUBTOTAL FOR OTHR SER&CHR					247,997			588,581		340,584
60		CNTRCTL SVCS								
	600	CONTRACTUAL SERVICES GENERAL			166,798			156,508		10,290-
	602	TELECOMMUNICATIONS MAINT			1,568					1,568-
	615	PRINTING CONTRACTS		10	101,866		10			101,866-
	660	ECONOMIC DEVELOPMENT		1	50,089		1			50,089-
	686	PROF SERV OTHER			49,006			50,000		994
SUBTOTAL FOR CNTRCTL SVCS					11	369,327		11	206,508	162,819-
SUBTOTAL FOR BUDGET CODE 4120					11	1,339,621		11	1,327,974	11,647-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 4121 Day Camp Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		954		26,454			25,500
		SUBTOTAL FOR SUPPLYS&MATL		954		26,454			25,500
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		3,500					3,500-
		337 BOOKS-OTHER		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		4,000					4,000-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,500					1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500					1,500-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 4121		26,454		26,454			
BUDGET CODE: 4126 Expanded Water Surveying - IC W/ DEP									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		789					789-
		SUBTOTAL FOR SUPPLYS&MATL		789					789-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		34,222					34,222-
		SUBTOTAL FOR PROPTY&EQUIP		34,222					34,222-
40		OTHR SER&CHR 403 OFFICE SERVICES		1,589					1,589-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,225					1,225-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,400					8,400-
		SUBTOTAL FOR OTHR SER&CHR		11,214					11,214-
		SUBTOTAL FOR BUDGET CODE 4126		46,225					46,225-
BUDGET CODE: 4130 Healthy Homes Program									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		10,367		72,853			62,486
		107 MEDICAL,SURGICAL & LAB SUPPLY		3,000					3,000-
		110 FOOD & FORAGE SUPPLIES		4,400					4,400-
		199 DATA PROCESSING SUPPLIES		1,020		7,020			6,000
		SUBTOTAL FOR SUPPLYS&MATL		18,787		79,873			61,086
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		9,723					9,723-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		307	MEDICAL,SURGICAL & LAB EQUIP		1,231		5,231		4,000
		315	OFFICE EQUIPMENT		300				300-
		332	PURCH DATA PROCESSING EQUIPT				21,600		21,600
		337	BOOKS-OTHER		1,300				1,300-
		SUBTOTAL FOR PROPTY&EQUIP				12,554		26,831	14,277
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		26,487				26,487-
		806001	40X CONTRACTUAL SERVICES-GENERAL		294,207		294,632		425
		400	CONTRACTUAL SERVICES-GENERAL		56,266		102,146		45,880
		403	OFFICE SERVICES		4,025				4,025-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,403		2,400		2,003-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		345				345-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,986				8,986-
		SUBTOTAL FOR OTHR SER&CHR				394,719		399,178	4,459
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		32,500				32,500-
		608	MAINT & REP GENERAL		69,505				69,505-
		615	PRINTING CONTRACTS		21,920		1,400		20,520-
		671	TRAINING PRGM CITY EMPLOYEES	1	14,402	1	6,300		8,102-
		686	PROF SERV OTHER		8,000		18,000		10,000
		SUBTOTAL FOR CNTRCTL SVCS			1	146,327	1	25,700	120,627-
		SUBTOTAL FOR BUDGET CODE 4130			1	572,387	1	531,582	40,805-
BUDGET CODE: 4140 Pest Control									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,287		98,081		1,206-
		107	MEDICAL,SURGICAL & LAB SUPPLY		1,000				1,000-
		110	FOOD & FORAGE SUPPLIES		7,561				7,561-
		117	POSTAGE		60,000		25,000		35,000-
		SUBTOTAL FOR SUPPLYS&MATL				167,848		123,081	44,767-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,900				9,900-
		305	MOTOR VEHICLES		60,000				60,000-
		319	SECURITY EQUIPMENT		5,346				5,346-
		332	PURCH DATA PROCESSING EQUIPT		46,777		6,500		40,277-
		337	BOOKS-OTHER		2,000				2,000-
		SUBTOTAL FOR PROPTY&EQUIP				124,023		6,500	117,523-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		200		32,393		32,193
		403	OFFICE SERVICES		4,000				4,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,769		16,700		8,069-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,722				1,722-
			SUBTOTAL FOR OTHR SER&CHR		30,691		49,093		18,402
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		884		110,000		109,116
			615 PRINTING CONTRACTS		47,311				47,311-
			686 PROF SERV OTHER	1	31,002	1	127,708		96,706
			SUBTOTAL FOR CNTRCTL SVCS	1	79,197	1	237,708		158,511
			SUBTOTAL FOR BUDGET CODE 4140	1	401,759	1	416,382		14,623
BUDGET CODE: 4146 Pest Control Nuisance Abatement									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		191,256		185,000		6,256-
			SUBTOTAL FOR SUPPLYS&MATL		191,256		185,000		6,256-
30			PROPTY&EQUIP						
			305 MOTOR VEHICLES		39,248		40,000		752
			SUBTOTAL FOR PROPTY&EQUIP		39,248		40,000		752
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		15,000		202,000		187,000
			403 OFFICE SERVICES		17,350		15,000		2,350-
			SUBTOTAL FOR OTHR SER&CHR		32,350		217,000		184,650
60			CNTRCTL SVCS						
			600 CONTRACTUAL SERVICES GENERAL		509,610				509,610-
			615 PRINTING CONTRACTS		5,845				5,845-
			SUBTOTAL FOR CNTRCTL SVCS		515,455				515,455-
			SUBTOTAL FOR BUDGET CODE 4146		778,309		442,000		336,309-
BUDGET CODE: 4151 Poison Control Center									
10			SUPPLYS&MATL						
			100 SUPPLIES + MATERIALS - GENERAL		1,604		17,399		15,795
			107 MEDICAL,SURGICAL & LAB SUPPLY		388				388-
			117 POSTAGE		4,000				4,000-
			199 DATA PROCESSING SUPPLIES		1,034				1,034-
			SUBTOTAL FOR SUPPLYS&MATL		7,026		17,399		10,373
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		2,245				2,245-
			402 TELEPHONE & OTHER COMMUNICATNS				1,000		1,000
			412 RENTALS OF MISC.EQUIP		1,472				1,472-
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,172				2,172-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,966					1,966-
		SUBTOTAL FOR OTHR SER&CHR		7,855		1,000			6,855-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		612					612-
		SUBTOTAL FOR CNTRCTL SVCS		612					612-
		SUBTOTAL FOR BUDGET CODE 4151		15,493		18,399			2,906
BUDGET CODE: 4160 Veterinary Public Health Service (AC&C)									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,800		11,800			
		SUBTOTAL FOR SUPPLYS&MATL		11,800		11,800			
60	CNTRCTL SVCS	658 SPECIAL CLINICAL SERVICES	1	14,048,891	1	13,194,889			854,002-
		SUBTOTAL FOR CNTRCTL SVCS	1	14,048,891	1	13,194,889			854,002-
		SUBTOTAL FOR BUDGET CODE 4160	1	14,060,691	1	13,206,689			854,002-
BUDGET CODE: 4161 Animal Population Control Fund									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		664					664-
		199 DATA PROCESSING SUPPLIES		600					600-
		SUBTOTAL FOR SUPPLYS&MATL		1,264					1,264-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		500					500-
		SUBTOTAL FOR PROPTY&EQUIP		500					500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		564,384					564,384-
		615 PRINTING CONTRACTS		6,067					6,067-
		SUBTOTAL FOR CNTRCTL SVCS		570,451					570,451-
		SUBTOTAL FOR BUDGET CODE 4161		572,215					572,215-
BUDGET CODE: 4162 Veterinary Public Health Services									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		618		33,097			32,479
		199 DATA PROCESSING SUPPLIES		886					886-
		SUBTOTAL FOR SUPPLYS&MATL		1,504		33,097			31,593
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		571					571-
		SUBTOTAL FOR PROPTY&EQUIP		571					571-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		9,979					9,979-
		SUBTOTAL FOR OTHR SER&CHR		9,979					9,979-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		500					500-
		686 PROF SERV OTHER		18,003					18,003-
		SUBTOTAL FOR CNTRCTL SVCS		18,503					18,503-
		SUBTOTAL FOR BUDGET CODE 4162		30,557		33,097			2,540
BUDGET CODE: 4163 Enforcement of Pet Shop Regulations									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		110					110-
		SUBTOTAL FOR PROPTY&EQUIP		110					110-
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		9,840					9,840-
		400 CONTRACTUAL SERVICES-GENERAL		9,254		19,204			9,950
		SUBTOTAL FOR OTHR SER&CHR		19,094		19,204			110
		SUBTOTAL FOR BUDGET CODE 4163		19,204		19,204			
BUDGET CODE: 4170 Health Academy									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		40,310		73,299			32,989
		117 POSTAGE		2,682					2,682-
		199 DATA PROCESSING SUPPLIES		18,400		10,000			8,400-
		SUBTOTAL FOR SUPPLYS&MATL		61,392		83,299			21,907
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,081		10,000			5,919
		314 OFFICE FURITURE				3,322			3,322
		332 PURCH DATA PROCESSING EQUIPT		18,966		30,000			11,034
		SUBTOTAL FOR PROPTY&EQUIP		23,047		43,322			20,275
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		44,234					44,234-
		402 TELEPHONE & OTHER COMMUNICATNS				94			94
		451 NON OVERNIGHT TRVL EXP-GENERAL		190					190-
		SUBTOTAL FOR OTHR SER&CHR		44,424		94			44,330-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		9,000					9,000-
		622 TEMPORARY SERVICES				23,494			23,494
		676 MAINT & OPER OF INFRASTRUCTURE				7,600	1	1	7,600

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		49,250		10,000	39,250-
		SUBTOTAL FOR CNTRCTL SVCS		58,250	1	41,094	17,156-
		SUBTOTAL FOR BUDGET CODE 4170		187,113	1	167,809	19,304-
BUDGET CODE: 4180 NYC 2030 Air Quality Study - OTPS							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		24,004		45,697	21,693
		SUBTOTAL FOR SUPPLYS&MATL		24,004		45,697	21,693
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		13,702			13,702-
		SUBTOTAL FOR PROPTY&EQUIP		13,702			13,702-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		742,846			742,846-
		400 CONTRACTUAL SERVICES-GENERAL		771,745			771,745-
		SUBTOTAL FOR OTHR SER&CHR		1,514,591			1,514,591-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		43,577		786,846	743,269
		686 PROF SERV OTHER		20,000			20,000-
		SUBTOTAL FOR CNTRCTL SVCS		63,577		786,846	723,269
		SUBTOTAL FOR BUDGET CODE 4180		1,615,874		832,543	783,331-
BUDGET CODE: 4190 Permits							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				14,804	14,804
		SUBTOTAL FOR SUPPLYS&MATL				14,804	14,804
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL		25,895			25,895-
		866001 40X CONTRACTUAL SERVICES-GENERAL		1,972,979		1,980,134	7,155
		400 CONTRACTUAL SERVICES-GENERAL				89,144	89,144
		SUBTOTAL FOR OTHR SER&CHR		1,998,874		2,069,278	70,404
60		CNTRCTL SVCS 686 PROF SERV OTHER		78,053			78,053-
		SUBTOTAL FOR CNTRCTL SVCS		78,053			78,053-
		SUBTOTAL FOR BUDGET CODE 4190		2,076,927		2,084,082	7,155
BUDGET CODE: 4918 DAYCARE INSPECTION PROG							
10		SUPPLYS&MATL 101 PRINTING SUPPLIES		10,000		10,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT				49,618		49,618	
SUBTOTAL FOR PROPTY&EQUIP								49,618	49,618
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		205,025		205,025			
		417 ADVERTISING		9,889					9,889-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000			
		499 OTHER EXPENSES - GENERAL		423,459		893,822			470,363
SUBTOTAL FOR OTHR SER&CHR				644,373		1,104,847			460,474
60		CNTRCTL SVCS 686 PROF SERV OTHER		20,000		20,000			
SUBTOTAL FOR CNTRCTL SVCS				20,000		20,000			
SUBTOTAL FOR BUDGET CODE 4918				674,373		1,184,465			510,092
BUDGET CODE: 8118 YOUTH TOBACCO ENFORCEMENT									
40		OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL							
		858001 40X CONTRACTUAL SERVICES-GENERAL							
		866001 40X CONTRACTUAL SERVICES-GENERAL		69,645		69,645			
SUBTOTAL FOR OTHR SER&CHR				69,645		69,645			
SUBTOTAL FOR BUDGET CODE 8118				69,645		69,645			
BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,447		1,005			442-
SUBTOTAL FOR SUPPLYS&MATL				1,447		1,005			442-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,729					1,729-
		307 MEDICAL,SURGICAL & LAB EQUIP		7,190		2,195			4,995-
		332 PURCH DATA PROCESSING EQUIPT		5,000		2,700			2,300-
SUBTOTAL FOR PROPTY&EQUIP				13,919		4,895			9,024-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		3,872		3,080			792-
		499 OTHER EXPENSES - GENERAL		4,113					4,113-
SUBTOTAL FOR OTHR SER&CHR				7,985		3,080			4,905-
60		CNTRCTL SVCS 615 PRINTING CONTRACTS		7,995		6,885			1,110-
		660 ECONOMIC DEVELOPMENT				4,797			4,797

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					7,995			11,682		3,687
SUBTOTAL FOR BUDGET CODE 8128					31,346			20,662		10,684-
BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,000			1,000		
			107	MEDICAL,SURGICAL & LAB SUPPLY	17,880			1,000		16,880-
SUBTOTAL FOR SUPPLYS&MATL					18,880			2,000		16,880-
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT	13,158					13,158-
			337	BOOKS-OTHER	1,000					1,000-
SUBTOTAL FOR PROPTY&EQUIP					14,158					14,158-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	21,149			21,149		
			451	NON OVERNIGHT TRVL EXP-GENERAL	2,085			2,085		
			454	OVERNIGHT TRVL EXP-SPECIAL	3,010			3,428		418
			499	OTHER EXPENSES - GENERAL	10,998			28,100		17,102
SUBTOTAL FOR OTHR SER&CHR					37,242			54,762		17,520
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	27,783			30,000		2,217
			671	TRAINING PRGM CITY EMPLOYEES	1,000					1,000-
SUBTOTAL FOR CNTRCTL SVCS					28,783			30,000		1,217
SUBTOTAL FOR BUDGET CODE 8228					99,063			86,762		12,301-
BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY										
40		OTHR SER&CHR	417	ADVERTISING	40,055			24,861		15,194-
			454	OVERNIGHT TRVL EXP-SPECIAL	2,459			3,279		820
			499	OTHER EXPENSES - GENERAL	2,872			3,829		957
SUBTOTAL FOR OTHR SER&CHR					45,386			31,969		13,417-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	7,645					7,645-
			615	PRINTING CONTRACTS	7,245			4,140		3,105-
SUBTOTAL FOR CNTRCTL SVCS					14,890			4,140		10,750-
SUBTOTAL FOR BUDGET CODE 8248					60,276			36,109		24,167-
BUDGET CODE: 8298 NY Violent Death Reporting System										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		14,876		3,016		11,860-	
SUBTOTAL FOR OTHR SER&CHR						14,876		3,016	11,860-	
SUBTOTAL FOR BUDGET CODE 8298						14,876		3,016	11,860-	
BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		800		400		400-	
		199	DATA PROCESSING SUPPLIES		1,000		500		500-	
SUBTOTAL FOR SUPPLYS&MATL						1,800		900	900-	
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		7,020		5,895		1,125-	
		454	OVERNIGHT TRVL EXP-SPECIAL		4,302		4,000		302-	
		499	OTHER EXPENSES - GENERAL		41,314		47,745		6,431	
SUBTOTAL FOR OTHR SER&CHR						52,636		57,640	5,004	
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		1,775	1	1,020	1	755-	
		671	TRAINING PRGM CITY EMPLOYEES		15,403		27,287		11,884	
		686	PROF SERV OTHER		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS						37,178	1	28,307	1	8,871-
SUBTOTAL FOR BUDGET CODE 8318						91,614	1	86,847	1	4,767-
BUDGET CODE: 8328 Healthy Neighborhoods Program										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		12,399				12,399-	
SUBTOTAL FOR SUPPLYS&MATL						12,399			12,399-	
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		2,574				2,574-	
		454	OVERNIGHT TRVL EXP-SPECIAL		1,520				1,520-	
SUBTOTAL FOR OTHR SER&CHR						4,094			4,094-	
60 CNTRCTL SVCS		615	PRINTING CONTRACTS		3,077				3,077-	
		660	ECONOMIC DEVELOPMENT		12,360				12,360-	
SUBTOTAL FOR CNTRCTL SVCS						15,437			15,437-	
SUBTOTAL FOR BUDGET CODE 8328						31,930			31,930-	
BUDGET CODE: 8349 OneCity Healthy Homes										
40 OTHR SER&CHR		499	OTHER EXPENSES - GENERAL		25,564				25,564-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					25,564			25,564-	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		2,112				2,112-	
SUBTOTAL FOR CNTRCTL SVCS					2,112			2,112-	
SUBTOTAL FOR BUDGET CODE 8349					27,676			27,676-	
BUDGET CODE: 8358 CDC BRACE CHAMP									
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL		12,772		2,554		10,218-	
SUBTOTAL FOR OTHER SER&CHR					12,772		2,554	10,218-	
SUBTOTAL FOR BUDGET CODE 8358					12,772		2,554	10,218-	
BUDGET CODE: 8459 Impact of Weather-Related Power Outages									
40 OTHER SER&CHR		499 OTHER EXPENSES - GENERAL				9,801		9,801	
SUBTOTAL FOR OTHER SER&CHR							9,801	9,801	
SUBTOTAL FOR BUDGET CODE 8459							9,801	9,801	
BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41				41-	
SUBTOTAL FOR PROPTY&EQUIP					41			41-	
40 OTHER SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,000				10,000-	
		417 ADVERTISING		1,153				1,153-	
		454 OVERNIGHT TRVL EXP-SPECIAL		7,675				7,675-	
		499 OTHER EXPENSES - GENERAL		30,004		39,481		9,477-	
SUBTOTAL FOR OTHER SER&CHR					48,832		39,481	9,351-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		23,000				23,000-	
		615 PRINTING CONTRACTS		15,135				15,135-	
		671 TRAINING PRGM CITY EMPLOYEES		13,500				13,500-	
		686 PROF SERV OTHER		14,672				14,672-	
SUBTOTAL FOR CNTRCTL SVCS					66,307			66,307-	
SUBTOTAL FOR BUDGET CODE 8488					115,180		39,481	75,699-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 8518 LEAD POISON-FEDERAL									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
		199	DATA PROCESSING SUPPLIES						
	SUBTOTAL FOR SUPPLYS&MATL								
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL						
		314	OFFICE FURITURE						
		332	PURCH DATA PROCESSING EQUIPT						
		337	BOOKS-OTHER						
	SUBTOTAL FOR PROPTY&EQUIP								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL						
		417	ADVERTISING						
		454	OVERNIGHT TRVL EXP-SPECIAL						
	SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL						
		615	PRINTING CONTRACTS						
		633	TRANSPORTATION EXPENDITURES						
		660	ECONOMIC DEVELOPMENT						
		671	TRAINING PRGM CITY EMPLOYEES						
		686	PROF SERV OTHER						
	SUBTOTAL FOR CNTRCTL SVCS								
SUBTOTAL FOR BUDGET CODE 8518									
BUDGET CODE: 8538 PRIMARY PREVENTION PILOT									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL						
	SUBTOTAL FOR SUPPLYS&MATL								
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		417	ADVERTISING						
	SUBTOTAL FOR OTHR SER&CHR								
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL						
		615	PRINTING CONTRACTS						
		671	TRAINING PRGM CITY EMPLOYEES						
		686	PROF SERV OTHER						
	SUBTOTAL FOR CNTRCTL SVCS								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8538				338,373		159,153	179,220-
BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,980,000		1,980,000	
SUBTOTAL FOR CNTRCTL SVCS				1,980,000		1,980,000	
SUBTOTAL FOR BUDGET CODE 8612				1,980,000		1,980,000	
BUDGET CODE: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION							
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		101,506			101,506-
		400 CONTRACTUAL SERVICES-GENERAL				5,308	5,308
		454 OVERNIGHT TRVL EXP-SPECIAL		3,577		2,577	1,000-
		499 OTHER EXPENSES - GENERAL		69,662		90,688	21,026
SUBTOTAL FOR OTHR SER&CHR				174,745		98,573	76,172-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,471			13,471-
		686 PROF SERV OTHER				24,980	24,980
SUBTOTAL FOR CNTRCTL SVCS				13,471		24,980	11,509
SUBTOTAL FOR BUDGET CODE 8689				188,216		123,553	64,663-
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES			23	37,104,300	24	27,333,352	1 9,770,948-
TOTAL FOR ENVIRONMENTAL HEALTH - OTPS			23	42,222,890	24	27,445,352	1 14,777,538-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

ENVIRONMENTAL HEALTH - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,598,531	42,222,890	2,825,937	27,445,352	14,777,538-
FINANCIAL PLAN SAVINGS		2,160		6,317,596	6,315,436
APPROPRIATION		42,225,050		33,762,948	8,462,102-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,873,493		28,189,218	4,684,275-
OTHER CATEGORICAL		1,870,187			1,870,187-
CAPITAL FUNDS - I.F.A.					
STATE		3,653,042		1,765,263	1,887,779-
FEDERAL - C.D.					
FEDERAL - OTHER		1,762,406		1,788,770	26,364
INTRA-CITY SALES		2,065,922		2,019,697	46,225-
TOTAL		42,225,050		33,762,948	8,462,102-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
RESPONSIBILITY CENTER:									
BUDGET CODE: 5134 Gotham Center Lease/EI Admin									
40	OTHR	SER&CHR	414	RENTALS - LAND BLDGS & STRUCTS	1,436,544		1,443,903	7,359	
				SUBTOTAL FOR OTHR SER&CHR	1,436,544		1,443,903	7,359	
				SUBTOTAL FOR BUDGET CODE 5134	1,436,544		1,443,903	7,359	
BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv									
10	SUPPLYS&MATL		199	DATA PROCESSING SUPPLIES	121,000			121,000-	
				SUBTOTAL FOR SUPPLYS&MATL	121,000			121,000-	
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	44,500			44,500-	
				SUBTOTAL FOR PROPTY&EQUIP	44,500			44,500-	
40	OTHR	SER&CHR	417	ADVERTISING	251,671			251,671-	
			451	NON OVERNIGHT TRVL EXP-GENERAL	1,130			1,130-	
			454	OVERNIGHT TRVL EXP-SPECIAL	8,328			8,328-	
			496	ALLOWANCES TO PARTICIPANTS	20,000			20,000-	
			499	OTHER EXPENSES - GENERAL	96,949		7,474	89,475-	
				SUBTOTAL FOR OTHR SER&CHR	378,078		7,474	370,604-	
60	CNTRCTL SVCS		615	PRINTING CONTRACTS	40,000			40,000-	
			671	TRAINING PRGM CITY EMPLOYEES	8,500			8,500-	
			686	PROF SERV OTHER	46,500			46,500-	
				SUBTOTAL FOR CNTRCTL SVCS	95,000			95,000-	
				SUBTOTAL FOR BUDGET CODE 5138	638,578		7,474	631,104-	
BUDGET CODE: 5141 Early Intervention Services									
60	CNTRCTL SVCS		655	MENTAL HYGIENE SERVICES	161	226,109,037	161	185,458,793	40,650,244-
				SUBTOTAL FOR CNTRCTL SVCS	161	226,109,037	161	185,458,793	40,650,244-
				SUBTOTAL FOR BUDGET CODE 5141	161	226,109,037	161	185,458,793	40,650,244-
BUDGET CODE: 5142 Early Intervention - Admin									
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	29,495		729,437	699,942	
			110	FOOD & FORAGE SUPPLIES	500			500-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		117 POSTAGE		34,500					34,500-
		199 DATA PROCESSING SUPPLIES		72,700					72,700-
		SUBTOTAL FOR SUPPLYS&MATL		137,195		729,437			592,242
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		14,100		45,000			30,900
		332 PURCH DATA PROCESSING EQUIPT		79,300		100,000			20,700
		337 BOOKS-OTHER		6,750					6,750-
		SUBTOTAL FOR PROPTY&EQUIP		100,150		145,000			44,850
40		OTHR SER&CHR							
	858001	40B TELEPHONE & OTHER COMMUNICATNS		14,889					14,889-
	042001	40X CONTRACTUAL SERVICES-GENERAL		225,000					225,000-
	819001	40X CONTRACTUAL SERVICES-GENERAL		641,930					641,930-
		400 CONTRACTUAL SERVICES-GENERAL		390,800		63,000			327,800-
		402 TELEPHONE & OTHER COMMUNICATNS				175,760			175,760
		403 OFFICE SERVICES		2,500					2,500-
		412 RENTALS OF MISC.EQUIP		12,529					12,529-
		417 ADVERTISING		120,699					120,699-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,600					2,600-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000					1,000-
		490 SPECIAL SERVICES		6,000					6,000-
		SUBTOTAL FOR OTHR SER&CHR		1,417,947		238,760			1,179,187-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	1	65,769	1	195,000			129,231
		602 TELECOMMUNICATIONS MAINT		3,000					3,000-
		613 DATA PROCESSING EQUIPMENT	1	15,008			1-		15,008-
		615 PRINTING CONTRACTS	1	57,900	1	100,000			42,100
		622 TEMPORARY SERVICES	5	8,390			5-		8,390-
		624 CLEANING SERVICES	1	5,300			1-		5,300-
		655 MENTAL HYGIENE SERVICES		10,452		200,000			189,548
		660 ECONOMIC DEVELOPMENT	1	22,900			1-		22,900-
		671 TRAINING PRGM CITY EMPLOYEES		76,800		20,000			56,800-
		676 MAINT & OPER OF INFRASTRUCTURE	1	5,700			1-		5,700-
		686 PROF SERV OTHER		105,083		50,000			55,083-
		SUBTOTAL FOR CNTRCTL SVCS	11	376,302	2	565,000	9-		188,698
70		FXD MIS CHGS							
	856001	79D TRAINING CITY EMPLOYEES		18,000					18,000-
		SUBTOTAL FOR FXD MIS CHGS		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 5142	11	2,049,594	2	1,678,197	9-		371,397-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
								INC/DEC	
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	AMOUNT
BUDGET CODE: 5143 Early Intervention Respite									
60	CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES			1,192,560			1,192,560	
		SUBTOTAL FOR CNTRCTL SVCS			1,192,560			1,192,560	
		SUBTOTAL FOR BUDGET CODE 5143			1,192,560			1,192,560	
BUDGET CODE: 5146 Early Intervention Transportation									
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL			183,250				183,250-
		SUBTOTAL FOR OTHR SER&CHR			183,250				183,250-
60	CNTRCTL SVCS	633 TRANSPORTATION EXPENDITURES		1	170,000				1-
		655 MENTAL HYGIENE SERVICES			9,377,350			9,850,000	472,650
		SUBTOTAL FOR CNTRCTL SVCS		1	9,547,350			9,850,000	302,650
		SUBTOTAL FOR BUDGET CODE 5146		1	9,730,600			9,850,000	119,400
BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund)									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT			200,000			1,000	199,000-
		SUBTOTAL FOR PROPTY&EQUIP			200,000			1,000	199,000-
40	OTHR SER&CHR	403 OFFICE SERVICES			533			533	
		412 RENTALS OF MISC.EQUIP			23,954			23,954	
		414 RENTALS - LAND BLDGS & STRUCTS			1,423,299			1,622,081	198,782
		451 NON OVERNIGHT TRVL EXP-GENERAL			5,099			5,099	
		SUBTOTAL FOR OTHR SER&CHR			1,452,885			1,651,667	198,782
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			74,477			173,474	98,997
		671 TRAINING PRGM CITY EMPLOYEES		1	5,000	1		5,000	
		681 PROF SERV ACCTING & AUDITING		1	250,000	1		250,000	
		686 PROF SERV OTHER		1	90,940	1		90,940	
		SUBTOTAL FOR CNTRCTL SVCS		3	420,417	3		519,414	98,997
		SUBTOTAL FOR BUDGET CODE 5148		3	2,073,302	3		2,172,081	98,779
		TOTAL FOR		176	243,230,215	166		201,803,008	41,427,207-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EARLY INTERVENTION - OTPS		176	243,230,215	166	201,803,008	10-	41,427,207-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

EARLY INTERVENTION - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	899,819	243,230,215		201,803,008	41,427,207-
FINANCIAL PLAN SAVINGS APPROPRIATION		243,230,215		201,803,008	41,427,207-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		80,691,377		77,639,030	3,052,347-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		155,678,994		105,010,439	50,668,555-
FEDERAL - C.D.					
FEDERAL - OTHER		6,859,844		19,153,539	12,293,695
INTRA-CITY SALES					
TOTAL		243,230,215		201,803,008	41,427,207-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER										
BUDGET CODE: 6101 Office of the General Counsel										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,304			1,736		568-
		199	DATA PROCESSING SUPPLIES		390					390-
	SUBTOTAL FOR SUPPLYS&MATL				2,694			1,736		958-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		493					493-
		337	BOOKS-OTHER		9,123			10,189		1,066
	SUBTOTAL FOR PROPTY&EQUIP				9,616			10,189		573
40	OTHR SER&CHR	403	OFFICE SERVICES		497			955		458
	SUBTOTAL FOR OTHR SER&CHR				497			955		458
	SUBTOTAL FOR BUDGET CODE 6101				12,807			12,880		73
BUDGET CODE: 6111 OFFICE OF THE DIRECTOR										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		690			25		665-
		101	PRINTING SUPPLIES					2,775		2,775
		110	FOOD & FORAGE SUPPLIES		1,995					1,995-
		199	DATA PROCESSING SUPPLIES		825					825-
	SUBTOTAL FOR SUPPLYS&MATL				3,510			2,800		710-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		495					495-
		337	BOOKS-OTHER		5,889			3,729		2,160-
	SUBTOTAL FOR PROPTY&EQUIP				6,384			3,729		2,655-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		7,028			3,592		3,436-
	SUBTOTAL FOR CNTRCTL SVCS				7,028			3,592		3,436-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		354					354-
	SUBTOTAL FOR FXD MIS CHGS				354					354-
	SUBTOTAL FOR BUDGET CODE 6111				17,276			10,121		7,155-
BUDGET CODE: 6114 FINANCE AND ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		13,592			180		13,412-
		101	PRINTING SUPPLIES		3,292			3,000		292-
		110	FOOD & FORAGE SUPPLIES		560					560-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		2,288				2,288-
			SUBTOTAL FOR SUPPLYS&MATL		19,732		3,180		16,552-
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		2,310				2,310-
		314	OFFICE FURITURE		370				370-
		315	OFFICE EQUIPMENT		1,095				1,095-
		319	SECURITY EQUIPMENT		705				705-
		332	PURCH DATA PROCESSING EQUIPT		3,596				3,596-
		337	BOOKS-OTHER		16,676		11,121		5,555-
			SUBTOTAL FOR PROPTY&EQUIP		24,752		11,121		13,631-
40			OTHR SER&CHR	856001					
		40X	CONTRACTUAL SERVICES-GENERAL		200				200-
		400	CONTRACTUAL SERVICES-GENERAL		9,500		1,000		8,500-
		403	OFFICE SERVICES		75				75-
		417	ADVERTISING		4,500		18,000		13,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		66				66-
		454	OVERNIGHT TRVL EXP-SPECIAL		24				24-
		490	SPECIAL SERVICES		545				545-
			SUBTOTAL FOR OTHR SER&CHR		14,910		19,000		4,090
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		300				300-
		671	TRAINING PRGM CITY EMPLOYEES		20,795		50,000		29,205
		686	PROF SERV OTHER		3,000		1,500		1,500-
			SUBTOTAL FOR CNTRCTL SVCS		24,095		51,500		27,405
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS				1,000		1,000
	856001	79D	TRAINING CITY EMPLOYEES		25,075		7,000		18,075-
			SUBTOTAL FOR FXD MIS CHGS		25,075		8,000		17,075-
			SUBTOTAL FOR BUDGET CODE 6114		108,564		92,801		15,763-
BUDGET CODE: 6116 Facilities									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		4,136		5,531		1,395
		101	PRINTING SUPPLIES		2,610		2,500		110-
		109	FUEL OIL		5,000		5,000		
		169	MAINTENANCE SUPPLIES		234,207		434,367		200,160
		199	DATA PROCESSING SUPPLIES		180				180-
			SUBTOTAL FOR SUPPLYS&MATL		246,133		447,398		201,265
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,686		12,943		7,257

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		94,920				94,920-
			332 PURCH DATA PROCESSING EQUIPT		1,960				1,960-
			337 BOOKS-OTHER		845		757		88-
			SUBTOTAL FOR PROPTY&EQUIP		103,411		13,700		89,711-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		360,377		360,377		
		400	CONTRACTUAL SERVICES-GENERAL		370,937		401,855		30,918
		412	RENTALS OF MISC.EQUIP		11,961		10,000		1,961-
		414	RENTALS - LAND BLDGS & STRUCTS		257,795		266,816		9,021
	856001	42C	HEAT LIGHT & POWER		4,285,719		3,887,136		398,583-
			SUBTOTAL FOR OTHR SER&CHR		5,286,789		4,926,184		360,605-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		345		4,261		3,916
		608	MAINT & REP GENERAL		1,148,188		824,068		324,120-
		624	CLEANING SERVICES	1	162,048	1	201,075		39,027
		671	TRAINING PRGM CITY EMPLOYEES		1,295				1,295-
		683	PROF SERV ENGINEER & ARCHITECT	1	1,200			1-	1,200-
		686	PROF SERV OTHER		1,950				1,950-
			SUBTOTAL FOR CNTRCTL SVCS	2	1,315,026	1	1,029,404	1-	285,622-
			SUBTOTAL FOR BUDGET CODE 6116	2	6,951,359	1	6,416,686	1-	534,673-
BUDGET CODE: 6117 Health and Safety									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		58				58-
			SUBTOTAL FOR SUPPLYS&MATL		58				58-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		420		752		332
			SUBTOTAL FOR PROPTY&EQUIP		420		752		332
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		25,883		25,883		
			SUBTOTAL FOR OTHR SER&CHR		25,883		25,883		
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		46,336		46,713		377
		671	TRAINING PRGM CITY EMPLOYEES				900		900
			SUBTOTAL FOR CNTRCTL SVCS		46,336		47,613		1,277
			SUBTOTAL FOR BUDGET CODE 6117		72,697		74,248		1,551

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6120 Materials Management									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		122,485		120,236		2,249-
			100 SUPPLIES + MATERIALS - GENERAL		64,190		74,793		10,603
			107 MEDICAL,SURGICAL & LAB SUPPLY		472,561		417,080		55,481-
			170 CLEANING SUPPLIES		6,357		1,711		4,646-
			199 DATA PROCESSING SUPPLIES		3,604		29,658		26,054
			SUBTOTAL FOR SUPPLYS&MATL		669,197		643,478		25,719-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		199		1,200		1,001
			314 OFFICE FURITURE		2,925				2,925-
			SUBTOTAL FOR PROPTY&EQUIP		3,124		1,200		1,924-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		9,600		12,092		2,492
			SUBTOTAL FOR OTHR SER&CHR		9,600		12,092		2,492
			SUBTOTAL FOR BUDGET CODE 6120		681,921		656,770		25,151-
BUDGET CODE: 6121 Information Technology									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,263				2,263-
			199 DATA PROCESSING SUPPLIES		104,264		130,354		26,090
			SUBTOTAL FOR SUPPLYS&MATL		106,527		130,354		23,827
30	PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		10,469				10,469-
			319 SECURITY EQUIPMENT		39,146				39,146-
			332 PURCH DATA PROCESSING EQUIPT		31,913		109,604		77,691
			SUBTOTAL FOR PROPTY&EQUIP		81,528		109,604		28,076
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		570,956		570,956		
			400 CONTRACTUAL SERVICES-GENERAL		500				500-
			402 TELEPHONE & OTHER COMMUNICATNS		2,645		3,632		987
			412 RENTALS OF MISC.EQUIP		130,000		95,410		34,590-
		858001	42G DATA PROCESSING SERVICES		244,077		244,077		
			499 OTHER EXPENSES - GENERAL		261,685		261,685		
			SUBTOTAL FOR OTHR SER&CHR		1,209,863		1,175,760		34,103-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	50,349	1	47,736		2,613-
			602 TELECOMMUNICATIONS MAINT		4,663				4,663-
			608 MAINT & REP GENERAL		3,000				3,000-
			613 DATA PROCESSING EQUIPMENT	1	519,293	1	291,860		227,433-
			671 TRAINING PRGM CITY EMPLOYEES				12,620		12,620

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		684 PROF SERV COMPUTER SERVICES	1	174,521	1	274,402		99,881	
		SUBTOTAL FOR CNTRCTL SVCS	3	751,826	3	626,618		125,208-	
		SUBTOTAL FOR BUDGET CODE 6121	3	2,149,744	3	2,042,336		107,408-	
BUDGET CODE: 6122 Records Management									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		856		1,000		144	
		117 POSTAGE		7,000		5,000		2,000-	
		SUBTOTAL FOR SUPPLYS&MATL		7,856		6,000		1,856-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		382		382			
		SUBTOTAL FOR PROPTY&EQUIP		382		382			
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		63,771		54,887		8,884-	
		412 RENTALS OF MISC.EQUIP		1,872		2,959		1,087	
		SUBTOTAL FOR OTHR SER&CHR		65,643		57,846		7,797-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		91		417		326	
		SUBTOTAL FOR CNTRCTL SVCS		91		417		326	
		SUBTOTAL FOR BUDGET CODE 6122		73,972		64,645		9,327-	
BUDGET CODE: 6127 Environmental Sanitation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				1,351		1,351	
		169 MAINTENANCE SUPPLIES		2,912				2,912-	
		170 CLEANING SUPPLIES				4,760		4,760	
		SUBTOTAL FOR SUPPLYS&MATL		2,912		6,111		3,199	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		19,500		8,000		11,500-	
		403 OFFICE SERVICES				297		297	
		451 NON OVERNIGHT TRVL EXP-GENERAL				300		300	
		SUBTOTAL FOR OTHR SER&CHR		19,500		8,597		10,903-	
		SUBTOTAL FOR BUDGET CODE 6127		22,412		14,708		7,704-	
BUDGET CODE: 6131 Evidence									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,856		16,805		4,949	
		199 DATA PROCESSING SUPPLIES		3,550				3,550-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				15,406		16,805	1,399
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		5,625		10,967	5,342
	332	PURCH DATA PROCESSING EQUIPT		805			805-
	337	BOOKS-OTHER		300			300-
SUBTOTAL FOR PROPTY&EQUIP				6,730		10,967	4,237
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		10,926		1,045	9,881-
SUBTOTAL FOR OTHR SER&CHR				10,926		1,045	9,881-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		1,245			1,245-
	671	TRAINING PRGM CITY EMPLOYEES		3,000			3,000-
SUBTOTAL FOR CNTRCTL SVCS				4,245			4,245-
SUBTOTAL FOR BUDGET CODE 6131				37,307		28,817	8,490-
BUDGET CODE: 6132 Forensic Pathology							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		2,382		1,078	1,304-
	107	MEDICAL,SURGICAL & LAB SUPPLY		19,526		5,385	14,141-
SUBTOTAL FOR SUPPLYS&MATL				21,908		6,463	15,445-
30		PROPTY&EQUIP					
	337	BOOKS-OTHER		3,200		31,183	27,983
SUBTOTAL FOR PROPTY&EQUIP				3,200		31,183	27,983
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		25,799		12,704	13,095-
	403	OFFICE SERVICES		18,147		8,975	9,172-
	499	OTHER EXPENSES - GENERAL				13,460	13,460
SUBTOTAL FOR OTHR SER&CHR				43,946		35,139	8,807-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		6,000		7,560	1,560
	686	PROF SERV OTHER	1		1	1,200	1,200
SUBTOTAL FOR CNTRCTL SVCS			1	6,000	1	8,760	2,760
SUBTOTAL FOR BUDGET CODE 6132			1	75,054	1	81,545	6,491
BUDGET CODE: 6133 Mortuary Operations							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		7,418		7,884	466
	107	MEDICAL,SURGICAL & LAB SUPPLY		93,011		92,318	693-
	169	MAINTENANCE SUPPLIES		1,500			1,500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				101,929		100,202	1,727-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,750			1,750-
	302	TELECOMMUNICATIONS EQUIPMENT		375			375-
	307	MEDICAL,SURGICAL & LAB EQUIP		38,670		16,669	22,001-
SUBTOTAL FOR PROPTY&EQUIP				40,795		16,669	24,126-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		480		6,276	5,796
SUBTOTAL FOR OTHR SER&CHR				480		6,276	5,796
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		391			391-
	608	MAINT & REP GENERAL				10,000	10,000
SUBTOTAL FOR CNTRCTL SVCS				391		10,000	9,609
SUBTOTAL FOR BUDGET CODE 6133				143,595		133,147	10,448-
BUDGET CODE: 6134 X-Ray							
10		SUPPLYS&MATL					
	107	MEDICAL,SURGICAL & LAB SUPPLY		26,802		5,807	20,995-
SUBTOTAL FOR SUPPLYS&MATL				26,802		5,807	20,995-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		5,824		4,899	925-
SUBTOTAL FOR OTHR SER&CHR				5,824		4,899	925-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		25,541		23,296	2,245-
SUBTOTAL FOR CNTRCTL SVCS				25,541		23,296	2,245-
SUBTOTAL FOR BUDGET CODE 6134				58,167		34,002	24,165-
BUDGET CODE: 6136 Photography							
10		SUPPLYS&MATL					
	107	MEDICAL,SURGICAL & LAB SUPPLY		12,798		9,551	3,247-
SUBTOTAL FOR SUPPLYS&MATL				12,798		9,551	3,247-
60		CNTRCTL SVCS					
	608	MAINT & REP GENERAL		5,000		5,000	
SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000	
SUBTOTAL FOR BUDGET CODE 6136				17,798		14,551	3,247-
BUDGET CODE: 6143 Toxicology							

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000				1,000-
			107 MEDICAL,SURGICAL & LAB SUPPLY		579,690		528,988		50,702-
		SUBTOTAL FOR SUPPLYS&MATL				580,690		528,988	51,702-
30		PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		52,082				52,082-
			337 BOOKS-OTHER		700				700-
		SUBTOTAL FOR PROPTY&EQUIP				52,782			52,782-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		75		57,000		56,925
			403 OFFICE SERVICES		4,500				4,500-
			454 OVERNIGHT TRVL EXP-SPECIAL		67				67-
			499 OTHER EXPENSES - GENERAL				283,763		283,763
		SUBTOTAL FOR OTHR SER&CHR				4,642		340,763	336,121
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		89,218		7,300		81,918-
			608 MAINT & REP GENERAL	8	115,030	8	108,174		6,856-
		SUBTOTAL FOR CNTRCTL SVCS			8	204,248	8	115,474	88,774-
		SUBTOTAL FOR BUDGET CODE 6143			8	842,362	8	985,225	142,863
BUDGET CODE: 6144 Histology									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		89,330		79,650		9,680-
		SUBTOTAL FOR SUPPLYS&MATL				89,330		79,650	9,680-
60		CNTRCTL SVCS	608 MAINT & REP GENERAL	7	45,518	7	55,441		9,923
		SUBTOTAL FOR CNTRCTL SVCS			7	45,518	7	55,441	9,923
		SUBTOTAL FOR BUDGET CODE 6144			7	134,848	7	135,091	243
BUDGET CODE: 6145 Anthropology									
10		SUPPLYS&MATL	107 MEDICAL,SURGICAL & LAB SUPPLY		12,001		12,001		
			117 POSTAGE		61				61-
		SUBTOTAL FOR SUPPLYS&MATL				12,062		12,001	61-
		SUBTOTAL FOR BUDGET CODE 6145				12,062		12,001	61-
BUDGET CODE: 6147 Medical Legal Investigations									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,254		1,824		2,430-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,387		4,681		294	
		SUBTOTAL FOR SUPPLYS&MATL		8,641		6,505		2,136-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,220		319		1,901-	
		SUBTOTAL FOR PROPTY&EQUIP		2,220		319		1,901-	
40		OTHR SER&CHR 403 OFFICE SERVICES		30				30-	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		454 OVERNIGHT TRVL EXP-SPECIAL		720				720-	
		SUBTOTAL FOR OTHR SER&CHR		750		500		250-	
		SUBTOTAL FOR BUDGET CODE 6147		11,611		7,324		4,287-	
BUDGET CODE: 6148 Identification									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL				943		943	
		107 MEDICAL,SURGICAL & LAB SUPPLY		2,689		8,604		5,915	
		SUBTOTAL FOR SUPPLYS&MATL		2,689		9,547		6,858	
30		PROPTY&EQUIP 337 BOOKS-OTHER		19,959				19,959-	
		SUBTOTAL FOR PROPTY&EQUIP		19,959				19,959-	
60		CNTRCTL SVCS 686 PROF SERV OTHER		36,050		33,400		2,650-	
		SUBTOTAL FOR CNTRCTL SVCS		36,050		33,400		2,650-	
		SUBTOTAL FOR BUDGET CODE 6148		58,698		42,947		15,751-	
BUDGET CODE: 6150 Not in Use									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		27,698		228,508		200,810	
		SUBTOTAL FOR SUPPLYS&MATL		27,698		228,508		200,810	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		101,912		106,500		4,588	
		SUBTOTAL FOR PROPTY&EQUIP		101,912		106,500		4,588	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		191,889				191,889-	
		SUBTOTAL FOR CNTRCTL SVCS		191,889				191,889-	
		SUBTOTAL FOR BUDGET CODE 6150		321,499		335,008		13,509	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6152 Molecular Genetics									
10 SUPPLYS&MATL		107 MEDICAL, SURGICAL & LAB SUPPLY		181,726		277,314		95,588	
		199 DATA PROCESSING SUPPLIES		51,999		7,700		44,299-	
		SUBTOTAL FOR SUPPLYS&MATL		233,725		285,014		51,289	
30 PROPTY&EQUIP		307 MEDICAL, SURGICAL & LAB EQUIP		26,660				26,660-	
		332 PURCH DATA PROCESSING EQUIPT		27,517				27,517-	
		SUBTOTAL FOR PROPTY&EQUIP		54,177				54,177-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		16,756				16,756-	
		403 OFFICE SERVICES		6,322		4,813		1,509-	
		417 ADVERTISING		3,000				3,000-	
		SUBTOTAL FOR OTHR SER&CHR		26,078		4,813		21,265-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		89,081		114,870		25,789	
		SUBTOTAL FOR CNTRCTL SVCS		89,081		114,870		25,789	
		SUBTOTAL FOR BUDGET CODE 6152		403,061		404,697		1,636	
BUDGET CODE: 6153 Motor Pool									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		108,000		108,000			
		100 SUPPLIES + MATERIALS - GENERAL		1,851				1,851-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		54,677		2,500		52,177-	
		169 MAINTENANCE SUPPLIES		3,573				3,573-	
		SUBTOTAL FOR SUPPLYS&MATL		168,101		110,500		57,601-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,847				8,847-	
		305 MOTOR VEHICLES		184,949				184,949-	
		314 OFFICE FURITURE		3,987				3,987-	
		SUBTOTAL FOR PROPTY&EQUIP		197,783				197,783-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		163,160		80,000		83,160-	
		400 CONTRACTUAL SERVICES-GENERAL		48,046		61,472		13,426	
		451 NON OVERNIGHT TRVL EXP-GENERAL				500		500	
		SUBTOTAL FOR OTHR SER&CHR		211,206		141,972		69,234-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		99,296		75,000		24,296-	
		SUBTOTAL FOR CNTRCTL SVCS		99,296		75,000		24,296-	
		SUBTOTAL FOR BUDGET CODE 6153		676,386		327,472		348,914-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6154 Security							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		29,650		20,994	8,656-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		76		218	142
		110 FOOD & FORAGE SUPPLIES		1,783			1,783-
		169 MAINTENANCE SUPPLIES		19,953		7,500	12,453-
		SUBTOTAL FOR SUPPLYS&MATL		51,462		28,712	22,750-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,268			5,268-
		302 TELECOMMUNICATIONS EQUIPMENT		3,054			3,054-
		314 OFFICE FURITURE		822			822-
		315 OFFICE EQUIPMENT		3,109		425	2,684-
		319 SECURITY EQUIPMENT		7,195		12,395	5,200
		332 PURCH DATA PROCESSING EQUIPT		1,748		12,900	11,152
		337 BOOKS-OTHER				286	286
		SUBTOTAL FOR PROPTY&EQUIP		21,196		26,006	4,810
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,880		10,000	2,880-
		SUBTOTAL FOR OTHR SER&CHR		12,880		10,000	2,880-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		450			450-
		608 MAINT & REP GENERAL		204,692		156,888	47,804-
		619 SECURITY SERVICES	1	2,064,691	1	1,357,254	707,437-
		686 PROF SERV OTHER		151,240			151,240-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,421,073	1	1,514,142	906,931-
		SUBTOTAL FOR BUDGET CODE 6154	1	2,506,611	1	1,578,860	927,751-
BUDGET CODE: 6156 Logistics							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,669		5,000	1,669-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,917			5,917-
		107 MEDICAL,SURGICAL & LAB SUPPLY				5,000	5,000
		169 MAINTENANCE SUPPLIES		20,195		36,240	16,045
		199 DATA PROCESSING SUPPLIES		4,968			4,968-
		SUBTOTAL FOR SUPPLYS&MATL		37,749		46,240	8,491
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,386		3,165	37,221-
		332 PURCH DATA PROCESSING EQUIPT		1,309			1,309-
		SUBTOTAL FOR PROPTY&EQUIP		41,695		3,165	38,530-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,076		31,795	26,719
	SUBTOTAL FOR OTHR SER&CHR		5,076		31,795	26,719
60 CNTRCTL SVCS	608 MAINT & REP GENERAL				12,200	12,200
	684 PROF SERV COMPUTER SERVICES		750			750-
	SUBTOTAL FOR CNTRCTL SVCS		750		12,200	11,450
	SUBTOTAL FOR BUDGET CODE 6156		85,270		93,400	8,130
BUDGET CODE: 6160 Forensic Biology						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,621		2,240	16,381-
	107 MEDICAL,SURGICAL & LAB SUPPLY		1,966,297		2,118,349	152,052
	117 POSTAGE		225			225-
	199 DATA PROCESSING SUPPLIES		45,823		7,410	38,413-
	SUBTOTAL FOR SUPPLYS&MATL		2,030,966		2,127,999	97,033
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,270			2,270-
	307 MEDICAL,SURGICAL & LAB EQUIP		71,560			71,560-
	332 PURCH DATA PROCESSING EQUIPT		46,354		1,586	44,768-
	337 BOOKS-OTHER		350			350-
	SUBTOTAL FOR PROPTY&EQUIP		120,534		1,586	118,948-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		600			600-
	451 NON OVERNIGHT TRVL EXP-GENERAL		330		257	73-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		600			600-
	454 OVERNIGHT TRVL EXP-SPECIAL		3,489			3,489-
	499 OTHER EXPENSES - GENERAL				977,754	977,754
	SUBTOTAL FOR OTHR SER&CHR		5,019		978,011	972,992
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,408		19,500	92
	602 TELECOMMUNICATIONS MAINT		15,383			15,383-
	608 MAINT & REP GENERAL	8	508,223	8	609,425	101,202
	671 TRAINING PRGM CITY EMPLOYEES		39,225		2,500	36,725-
	686 PROF SERV OTHER		2,577		4,000	1,423
	SUBTOTAL FOR CNTRCTL SVCS	8	584,816	8	635,425	50,609
70 FXD MIS CHGS	732 MISCELLANEOUS AWARDS		920			920-
	SUBTOTAL FOR FXD MIS CHGS		920			920-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6160			8	2,742,255	8	3,743,021			1,000,766
BUDGET CODE: 6161 Emergency Management									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,651		1,000			2,651-
		107 MEDICAL,SURGICAL & LAB SUPPLY		301		731			430
		110 FOOD & FORAGE SUPPLIES		1,783		1,783			
		199 DATA PROCESSING SUPPLIES				4,473			4,473
SUBTOTAL FOR SUPPLYS&MATL				5,735		7,987			2,252
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		280					280-
		332 PURCH DATA PROCESSING EQUIPT		374					374-
		337 BOOKS-OTHER		481		1,000			519
SUBTOTAL FOR PROPTY&EQUIP				1,135		1,000			135-
40 OTHR SER&CHR		417 ADVERTISING				293			293
		490 SPECIAL SERVICES		1,248		1,248			
SUBTOTAL FOR OTHR SER&CHR				1,248		1,541			293
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,219	1	1,432			213
SUBTOTAL FOR CNTRCTL SVCS			1	1,219	1	1,432			213
SUBTOTAL FOR BUDGET CODE 6161			1	9,337	1	11,960			2,623
BUDGET CODE: 6164 Aid to Lab - Tox									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		782					782-
SUBTOTAL FOR SUPPLYS&MATL				782					782-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,071					5,071-
		454 OVERNIGHT TRVL EXP-SPECIAL		29,358					29,358-
SUBTOTAL FOR OTHR SER&CHR				34,429					34,429-
SUBTOTAL FOR BUDGET CODE 6164				35,211					35,211-
BUDGET CODE: 6165 Aid to Lab - DNA									
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		10,897					10,897-
SUBTOTAL FOR SUPPLYS&MATL				10,897					10,897-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		13,674					13,674-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR PROPTY&EQUIP					13,674			13,674-	
40	OTHR	SER&CHR	403	OFFICE SERVICES		171,574		171,574-	
SUBTOTAL FOR OTHR SER&CHR					171,574			171,574-	
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		75,964		75,964-	
SUBTOTAL FOR CNTRCTL SVCS					75,964			75,964-	
SUBTOTAL FOR BUDGET CODE 6165					272,109			272,109-	
BUDGET CODE: 6167 Paul Coverdell State Grant - Tox									
40	OTHR	SER&CHR	403	OFFICE SERVICES		7,349		7,349-	
SUBTOTAL FOR OTHR SER&CHR					7,349			7,349-	
SUBTOTAL FOR BUDGET CODE 6167					7,349			7,349-	
BUDGET CODE: 6175 Paul Coverdale State Grant - DNA									
60	CNTRCTL	SVCS	608	MAINT & REP GENERAL		24,112		24,112-	
SUBTOTAL FOR CNTRCTL SVCS					24,112			24,112-	
SUBTOTAL FOR BUDGET CODE 6175					24,112			24,112-	
BUDGET CODE: 6185 Basic Scientific Research Grant									
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		13,990		13,990-	
SUBTOTAL FOR SUPPLYS&MATL					13,990			13,990-	
SUBTOTAL FOR BUDGET CODE 6185					13,990			13,990-	
BUDGET CODE: 6192 Records Management Improvement Fund									
60	CNTRCTL	SVCS	686	PROF SERV OTHER		72,850		72,850-	
SUBTOTAL FOR CNTRCTL SVCS					72,850			72,850-	
SUBTOTAL FOR BUDGET CODE 6192					72,850			72,850-	
BUDGET CODE: 6194 2014 Applied Research									
10	SUPPLYS&MATL		107	MEDICAL,SURGICAL & LAB SUPPLY		192,519		192,519-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	
						# CNTRCT AMOUNT				
		199 DATA PROCESSING SUPPLIES			6,450				6,450-	
		SUBTOTAL FOR SUPPLYS&MATL			198,969				198,969-	
30		PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP			34,900				34,900-	
		SUBTOTAL FOR PROPTY&EQUIP			34,900				34,900-	
		SUBTOTAL FOR BUDGET CODE 6194			233,869				233,869-	
BUDGET CODE: 6195 2014 DNA Research Grant										
10		SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY			27,120				27,120-	
		199 DATA PROCESSING SUPPLIES			1,400				1,400-	
		SUBTOTAL FOR SUPPLYS&MATL			28,520				28,520-	
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL			2,880				2,880-	
		SUBTOTAL FOR OTHR SER&CHR			2,880				2,880-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			20,152				20,152-	
		608 MAINT & REP GENERAL			3,729				3,729-	
		686 PROF SERV OTHER			127,527				127,527-	
		SUBTOTAL FOR CNTRCTL SVCS			151,408				151,408-	
		SUBTOTAL FOR BUDGET CODE 6195			182,808				182,808-	
BUDGET CODE: 6196 DANY Federal Asset Forfeiture										
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES			43,432				43,432-	
		SUBTOTAL FOR SUPPLYS&MATL			43,432				43,432-	
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			1,430				1,430-	
		SUBTOTAL FOR PROPTY&EQUIP			1,430				1,430-	
40		OTHR SER&CHR 403 OFFICE SERVICES			7,950				7,950-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL			600				600-	
		454 OVERNIGHT TRVL EXP-SPECIAL			128,474				128,474-	
		496 ALLOWANCES TO PARTICIPANTS			136,001				136,001-	
		SUBTOTAL FOR OTHR SER&CHR			273,025				273,025-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			14,073				14,073-	
		671 TRAINING PRGM CITY EMPLOYEES			40,936				40,936-	
		684 PROF SERV COMPUTER SERVICES			205,745				205,745-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR CNTRCTL SVCS					260,754			260,754-	
SUBTOTAL FOR BUDGET CODE 6196					578,641			578,641-	
BUDGET CODE: 6197 2014 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		7,744				7,744-	
SUBTOTAL FOR SUPPLYS&MATL					7,744			7,744-	
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		605				605-	
SUBTOTAL FOR OTHR SER&CHR					605			605-	
SUBTOTAL FOR BUDGET CODE 6197					8,349			8,349-	
BUDGET CODE: 6198 2015 Homeland Security Grant (UASI)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		22,834				22,834-	
		117 POSTAGE		45				45-	
		169 MAINTENANCE SUPPLIES		515				515-	
SUBTOTAL FOR SUPPLYS&MATL					23,394			23,394-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,639				21,639-	
		332 PURCH DATA PROCESSING EQUIPT		12,995				12,995-	
SUBTOTAL FOR PROPTY&EQUIP					34,634			34,634-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		62				62-	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,118				2,118-	
SUBTOTAL FOR OTHR SER&CHR					2,180			2,180-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,487				8,487-	
		684 PROF SERV COMPUTER SERVICES				192,143		192,143	
		686 PROF SERV OTHER				21,559		21,559	
SUBTOTAL FOR CNTRCTL SVCS					8,487		213,702	205,215	
SUBTOTAL FOR BUDGET CODE 6198					68,695		213,702	145,007	
BUDGET CODE: 6199 NIJ FY15 Research & Development									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		57,240				57,240-	
SUBTOTAL FOR SUPPLYS&MATL					57,240			57,240-	

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 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		615 PRINTING CONTRACTS	1	3,000			1-		3,000-
		686 PROF SERV OTHER		425,779					425,779-
		SUBTOTAL FOR CNTRCTL SVCS	1	428,779			1-		428,779-
		SUBTOTAL FOR BUDGET CODE 6199	1	486,019			1-		486,019-
BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		367,024					367,024-
		SUBTOTAL FOR SUPPLYS&MATL		367,024					367,024-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		74,980					74,980-
		SUBTOTAL FOR OTHR SER&CHR		74,980					74,980-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		35,692					35,692-
		SUBTOTAL FOR CNTRCTL SVCS		35,692					35,692-
		SUBTOTAL FOR BUDGET CODE 6850		477,696					477,696-
BUDGET CODE: 6851 NIJ FY14 R&D for Publicly Funded Lab									
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		40,428					40,428-
		SUBTOTAL FOR SUPPLYS&MATL		40,428					40,428-
30 PROPTY&EQUIP		337 BOOKS-OTHER		450					450-
		SUBTOTAL FOR PROPTY&EQUIP		450					450-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		862					862-
		SUBTOTAL FOR OTHR SER&CHR		862					862-
		SUBTOTAL FOR BUDGET CODE 6851		41,740					41,740-
BUDGET CODE: 6852 NIJ FY15 Using DNA to Identify Missing									
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		8,358					8,358-
		SUBTOTAL FOR PROPTY&EQUIP		8,358					8,358-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-
		SUBTOTAL FOR BUDGET CODE 6852		28,358					28,358-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 6853 2015-2016 Laboratory Enhancement Prog									
60		CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		40,000			40,000-
		SUBTOTAL FOR CNTRCTL SVCS				40,000			40,000-
		SUBTOTAL FOR BUDGET CODE 6853				40,000			40,000-
BUDGET CODE: 6854 NIJ FY16 Using DNA to Identify Missing									
10		SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		178,173			178,173-
		SUBTOTAL FOR SUPPLYS&MATL				178,173			178,173-
40		OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		4,443			4,443-
		SUBTOTAL FOR OTHR SER&CHR				4,443			4,443-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		46,390			46,390-
				686 PROF SERV OTHER		43,000			43,000-
		SUBTOTAL FOR CNTRCTL SVCS				89,390			89,390-
		SUBTOTAL FOR BUDGET CODE 6854				272,006			272,006-
BUDGET CODE: 6855 2016 Homeland Security Grant (UASI)									
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL				106,851	106,851
		SUBTOTAL FOR PROPTY&EQUIP						106,851	106,851
60		CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES				210,441	210,441
		SUBTOTAL FOR CNTRCTL SVCS						210,441	210,441
		SUBTOTAL FOR BUDGET CODE 6855						317,292	317,292
BUDGET CODE: 6856 NIJ FY16 DNA Backlog Reduction									
10		SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		150,742			150,742-
		SUBTOTAL FOR SUPPLYS&MATL				150,742			150,742-
60		CNTRCTL SVCS		608 MAINT & REP GENERAL		28,779			28,779-
		SUBTOTAL FOR CNTRCTL SVCS				28,779			28,779-
		SUBTOTAL FOR BUDGET CODE 6856				179,521			179,521-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR CHIEF MEDICAL EXAMINER		32	21,249,996	30	17,885,257	2-	3,364,739-
TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN		32	21,249,996	30	17,885,257	2-	3,364,739-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
OFFICE OF CHIEF MEDICAL EXAMINER - O					
TOTALS FOR OPERATING BUDGET	5,880,049	21,249,996	5,377,782	17,885,257	3,364,739-
FINANCIAL PLAN SAVINGS		363,597-		367,877-	4,280-
APPROPRIATION		20,886,399		17,517,380	3,369,019-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		17,671,187		16,986,386	684,801-
OTHER CATEGORICAL		191,889			191,889-
CAPITAL FUNDS - I.F.A.					
STATE		451,631			451,631-
FEDERAL - C.D.					
FEDERAL - OTHER		2,571,692		530,994	2,040,698-
INTRA-CITY SALES					
TOTAL		20,886,399		17,517,380	3,369,019-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 9917 City Council U/A 117										
40	OTHR	SER&CHR 819001	40X		CONTRACTUAL SERVICES-GENERAL			75,000		75,000-
		SUBTOTAL FOR OTHR SER&CHR						75,000		75,000-
60	CNTRCTL	SVCS	600		CONTRACTUAL SERVICES GENERAL			4,427,337		3,834,000
			655		MENTAL HYGIENE SERVICES	1		9,500	1-	9,500-
		SUBTOTAL FOR CNTRCTL SVCS		1				4,436,837	1-	602,837-
		SUBTOTAL FOR BUDGET CODE 9917		1				4,511,837	1-	677,837-
		TOTAL FOR		1				4,511,837	1-	677,837-
RESPONSIBILITY CENTER: 0002 ADMINISTRATION										
BUDGET CODE: 7149 Influenza Incidence Pilot Project										
10	SUPPLYS&MATL	100			SUPPLIES + MATERIALS - GENERAL			2,540		2,540-
		101			PRINTING SUPPLIES			4,879		4,879-
		107			MEDICAL,SURGICAL & LAB SUPPLY			10,967		10,967-
		117			POSTAGE			6,684		6,684-
		SUBTOTAL FOR SUPPLYS&MATL						25,070		25,070-
30	PROPTY&EQUIP	337			BOOKS-OTHER			489		489-
		SUBTOTAL FOR PROPTY&EQUIP						489		489-
40	OTHR	SER&CHR 819001	40X		CONTRACTUAL SERVICES-GENERAL			15,343		15,343-
		400			CONTRACTUAL SERVICES-GENERAL			16,000		16,000-
		454			OVERNIGHT TRVL EXP-SPECIAL			4,094		4,094-
		499			OTHER EXPENSES - GENERAL			7,388		7,388-
		SUBTOTAL FOR OTHR SER&CHR						42,825		42,825-
		SUBTOTAL FOR BUDGET CODE 7149						68,384		68,384-
BUDGET CODE: 7150 PPC Administration										
40	OTHR	SER&CHR	417		ADVERTISING			1,283		1,283-
		SUBTOTAL FOR OTHR SER&CHR						1,283		1,283-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7150				1,283			1,283-
BUDGET CODE: 7151 PPC Administration							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,247		13,068	1,179-
		101 PRINTING SUPPLIES				500	500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		2,000	1,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,536		7,300	12,236-
		110 FOOD & FORAGE SUPPLIES		5,266		7,000	1,734
		117 POSTAGE		5,858		7,500	1,642
		170 CLEANING SUPPLIES		5,000		5,000	
		199 DATA PROCESSING SUPPLIES		6,564		8,000	1,436
SUBTOTAL FOR SUPPLYS&MATL				57,471		50,368	7,103-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		14,000	12,000
		302 TELECOMMUNICATIONS EQUIPMENT		4,000		5,000	1,000
		314 OFFICE FURITURE		15,549			15,549-
		315 OFFICE EQUIPMENT				2,000	2,000
		332 PURCH DATA PROCESSING EQUIPT		9,680		25,100	15,420
		337 BOOKS-OTHER		7,134		25,000	17,866
SUBTOTAL FOR PROPTY&EQUIP				38,363		71,100	32,737
40 OTHR SER&CHR 819001		40X CONTRACTUAL SERVICES-GENERAL		82,687			82,687-
		400 CONTRACTUAL SERVICES-GENERAL		55,302		277,401	222,099
		402 TELEPHONE & OTHER COMMUNICATNS		1,000			1,000-
		412 RENTALS OF MISC.EQUIP				18,000	18,000
		417 ADVERTISING		21,366		3,000	18,366-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,501		12,000	5,499
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,100		6,000	4,900
		453 OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
		454 OVERNIGHT TRVL EXP-SPECIAL		15,770		11,707	4,063-
SUBTOTAL FOR OTHR SER&CHR				183,726		333,108	149,382
50 SOCIAL SERV		502 CHILDREN'S CHARITABLE INST'S		1,470			1,470-
SUBTOTAL FOR SOCIAL SERV				1,470			1,470-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	20,000	1		20,000-
		613 DATA PROCESSING EQUIPMENT				6,021	6,021
		615 PRINTING CONTRACTS		50,000		500	49,500-
		624 CLEANING SERVICES	1	650	1	1,000	350

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		660 ECONOMIC DEVELOPMENT				3,000		3,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,455		20,000		9,545	
		676 MAINT & OPER OF INFRASTRUCTURE	1	15,400	1	8,000		7,400-	
		686 PROF SERV OTHER		90,944		125,797		34,853	
		SUBTOTAL FOR CNTRCTL SVCS	3	187,449	3	164,318		23,131-	
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				2,198				2,198-	
		SUBTOTAL FOR FXD MIS CHGS		2,198				2,198-	
		SUBTOTAL FOR BUDGET CODE 7151	3	470,677	3	618,894		148,217	
BUDGET CODE: 7171 PCIP - Diabetes and Cancer									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,000		10,286		4,286	
		101 PRINTING SUPPLIES				9,000		9,000	
		107 MEDICAL,SURGICAL & LAB SUPPLY		19,975				19,975-	
		110 FOOD & FORAGE SUPPLIES		870		1,000		130	
		117 POSTAGE		3,000		11,000		8,000	
		199 DATA PROCESSING SUPPLIES		615		3,000		2,385	
		SUBTOTAL FOR SUPPLYS&MATL		30,460		34,286		3,826	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT				31,000		31,000	
		337 BOOKS-OTHER		439		5,000		4,561	
		SUBTOTAL FOR PROPTY&EQUIP		439		36,000		35,561	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		2,275		72,129		69,854	
		417 ADVERTISING		117,534				117,534-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		500		2,000		1,500	
		454 OVERNIGHT TRVL EXP-SPECIAL		140		1,000		860	
		SUBTOTAL FOR OTHR SER&CHR		120,449		75,129		45,320-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,745,241		1,719,953		25,288-	
		613 DATA PROCESSING EQUIPMENT	1		1	5,000		5,000	
		615 PRINTING CONTRACTS		114,057				114,057-	
		622 TEMPORARY SERVICES			1	23,000	1	23,000	
		660 ECONOMIC DEVELOPMENT		8,134				8,134-	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	6,800		6,800	
		686 PROF SERV OTHER		65,000		182,699		117,699	
		SUBTOTAL FOR CNTRCTL SVCS	2	1,932,432	3	1,937,452	1	5,020	
70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES				800				800-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR FXD MIS CHGS				800			800-
SUBTOTAL FOR BUDGET CODE 7171			2	2,084,580	3	2,082,867	1,713-
BUDGET CODE: 7172 Health Clinic Expansion							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		5,550,520			5,550,520-
SUBTOTAL FOR OTHR SER&CHR				5,550,520			5,550,520-
SUBTOTAL FOR BUDGET CODE 7172				5,550,520			5,550,520-
BUDGET CODE: 7177 Million Hearts AHRQ vis NYU							
40 OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		200,606			200,606-
SUBTOTAL FOR OTHR SER&CHR				200,606			200,606-
60 CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		7,744			7,744-
SUBTOTAL FOR CNTRCTL SVCS				7,744			7,744-
SUBTOTAL FOR BUDGET CODE 7177				208,350			208,350-
BUDGET CODE: 7181 Chronic Disease Prevention							
10 SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,589		32,750	3,161
	101	PRINTING SUPPLIES		13,690		2,500	11,190-
	110	FOOD & FORAGE SUPPLIES		6,236		7,500	1,264
	117	POSTAGE		1,000		6,000	5,000
	199	DATA PROCESSING SUPPLIES				10,000	10,000
SUBTOTAL FOR SUPPLYS&MATL				50,515		58,750	8,235
30 PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT				5,000	5,000
	337	BOOKS-OTHER		1,000		7,000	6,000
SUBTOTAL FOR PROPTY&EQUIP				1,000		12,000	11,000
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		3,142,895			3,142,895-
	400	CONTRACTUAL SERVICES-GENERAL		15,000		30,000	15,000
	417	ADVERTISING		3,301,632		885,000	2,416,632-
	451	NON OVERNIGHT TRVL EXP-GENERAL		385		17,000	16,615
	452	NON OVERNIGHT TRVL EXP-SPECIAL		85		3,000	2,915

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		7,422		30,000		22,578
			SUBTOTAL FOR OTHR SER&CHR		6,467,419		965,000		5,502,419-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		95,180				95,180-
			615 PRINTING CONTRACTS	1	308,191	1	60,000		248,191-
			660 ECONOMIC DEVELOPMENT	1	21,166	1	27,000		5,834
			671 TRAINING PRGM CITY EMPLOYEES		4,698		47,930		43,232
			686 PROF SERV OTHER		1,501,201		1,638,446		137,245
			SUBTOTAL FOR CNTRCTL SVCS	2	1,930,436	2	1,773,376		157,060-
			SUBTOTAL FOR BUDGET CODE 7181	2	8,449,370	2	2,809,126		5,640,244-
BUDGET CODE: 7182 Tobacco Control									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		6,060		6,000		60-
			101 PRINTING SUPPLIES				2,500		2,500
			110 FOOD & FORAGE SUPPLIES		5,500		5,500		
			117 POSTAGE		3,000		67,000		64,000
			199 DATA PROCESSING SUPPLIES		3,121		30,000		26,879
			SUBTOTAL FOR SUPPLYS&MATL		17,681		111,000		93,319
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT				15,000		15,000
			337 BOOKS-OTHER		5,020		5,000		20-
			SUBTOTAL FOR PROPTY&EQUIP		5,020		20,000		14,980
40 OTHR SER&CHR 819001			40X CONTRACTUAL SERVICES-GENERAL		1,626,559				1,626,559-
			400 CONTRACTUAL SERVICES-GENERAL				941,519		941,519
			417 ADVERTISING		5,133,661		4,190,000		943,661-
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		5,000		4,000
			454 OVERNIGHT TRVL EXP-SPECIAL		9,285		30,000		20,715
			SUBTOTAL FOR OTHR SER&CHR		6,770,505		5,166,519		1,603,986-
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
			615 PRINTING CONTRACTS		150,000		150,000		
			660 ECONOMIC DEVELOPMENT		24,926		15,000		9,926-
			671 TRAINING PRGM CITY EMPLOYEES		13,975		71,000		57,025
			686 PROF SERV OTHER		307,403		440,306		132,903
			SUBTOTAL FOR CNTRCTL SVCS		516,304		676,306		160,002
			SUBTOTAL FOR BUDGET CODE 7182		7,309,510		5,973,825		1,335,685-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 7183 Active Living									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		1,780		5,000			3,220
	SUBTOTAL FOR SUPPLYS&MATL			1,780		5,000			3,220
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		181		5,000			4,819
	SUBTOTAL FOR OTHR SER&CHR			181		5,000			4,819
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		30,000					30,000-
		615 PRINTING CONTRACTS				10,000			10,000
		671 TRAINING PRGM CITY EMPLOYEES		2,500		5,000			2,500
		686 PROF SERV OTHER		67,600		115,000			47,400
	SUBTOTAL FOR CNTRCTL SVCS			100,100		130,000			29,900
	SUBTOTAL FOR BUDGET CODE 7183			102,061		140,000			37,939
BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		116					116-
	SUBTOTAL FOR SUPPLYS&MATL			116					116-
60	CNTRCTL SVCS	660 ECONOMIC DEVELOPMENT		2,227					2,227-
	SUBTOTAL FOR CNTRCTL SVCS			2,227					2,227-
	SUBTOTAL FOR BUDGET CODE 7184			2,343					2,343-
BUDGET CODE: 7229 NYU Health Systems for a Tobacco-Free									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		5,093					5,093-
	SUBTOTAL FOR OTHR SER&CHR			5,093					5,093-
	SUBTOTAL FOR BUDGET CODE 7229			5,093					5,093-
BUDGET CODE: 7239 NYU Practice Transformation Network									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		14,339					14,339-
	SUBTOTAL FOR OTHR SER&CHR			14,339					14,339-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		3,200					3,200-
	SUBTOTAL FOR CNTRCTL SVCS			3,200					3,200-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 7239					17,539				17,539-
BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers)									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,200					30,200-
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		117 POSTAGE		3,000					3,000-
		170 CLEANING SUPPLIES		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL					36,200				36,200-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,723					6,723-
		314 OFFICE FURITURE		2,000					2,000-
		332 PURCH DATA PROCESSING EQUIPT		11,359					11,359-
		337 BOOKS-OTHER		802					802-
SUBTOTAL FOR PROPTY&EQUIP					20,884				20,884-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		34,599					34,599-
		417 ADVERTISING		524,758					524,758-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000					5,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		5,500					5,500-
SUBTOTAL FOR OTHR SER&CHR					569,857				569,857-
60 CNTRCTL SVCS		660 ECONOMIC DEVELOPMENT		9,100					9,100-
		671 TRAINING PRGM CITY EMPLOYEES		9,998					9,998-
		676 MAINT & OPER OF INFRASTRUCTURE		23,990					23,990-
		686 PROF SERV OTHER		3,000					3,000-
SUBTOTAL FOR CNTRCTL SVCS					46,088				46,088-
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		11,338					11,338-
SUBTOTAL FOR FXD MIS CHGS					11,338				11,338-
SUBTOTAL FOR BUDGET CODE 7248					684,367				684,367-
BUDGET CODE: 7259 Translating Telephonic Diabetes									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		14,375		36,773			22,398
SUBTOTAL FOR OTHR SER&CHR					14,375		36,773		22,398
SUBTOTAL FOR BUDGET CODE 7259					14,375		36,773		22,398

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7278 SPNS-Culturally Approp Interv of Outrch									
40	OTHR	SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		73,656				73,656-
			400 CONTRACTUAL SERVICES-GENERAL		195,017		268,673		73,656
			499 OTHER EXPENSES - GENERAL		24,690		29,554		4,864
			SUBTOTAL FOR OTHR SER&CHR		293,363		298,227		4,864
			SUBTOTAL FOR BUDGET CODE 7278		293,363		298,227		4,864
BUDGET CODE: 7718 Youth Tobacco Enforcement									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		487				487-
			117 POSTAGE		620		750		130
			SUBTOTAL FOR SUPPLYS&MATL		1,107		750		357-
40	OTHR	SER&CHR	499 OTHER EXPENSES - GENERAL		1,779		9,520		7,741
			SUBTOTAL FOR OTHR SER&CHR		1,779		9,520		7,741
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		21,702		18,690		3,012-
			660 ECONOMIC DEVELOPMENT		1,410		800		610-
			686 PROF SERV OTHER		50,231		43,050		7,181-
			SUBTOTAL FOR CNTRCTL SVCS		73,343		62,540		10,803-
			SUBTOTAL FOR BUDGET CODE 7718		76,229		72,810		3,419-
			TOTAL FOR ADMINISTRATION	7	25,338,044	8	12,032,522	1	13,305,522-
RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH									
BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE									
10	SUPPLYS&MATL		101 PRINTING SUPPLIES		1,100		1,792		692
			SUBTOTAL FOR SUPPLYS&MATL		1,100		1,792		692
40	OTHR	SER&CHR	403 OFFICE SERVICES		180		180		
			417 ADVERTISING		13,047				13,047-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000		
			SUBTOTAL FOR OTHR SER&CHR		16,227		3,180		13,047-
60	CNTRCTL	SVCS	615 PRINTING CONTRACTS		1,792		14,147		12,355

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					1,792		14,147		12,355
SUBTOTAL FOR BUDGET CODE 7038					19,119		19,119		
BUDGET CODE: 7136 Obesity Task Force: Retail									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				58,537			58,537
		496 ALLOWANCES TO PARTICIPANTS		56,364					56,364-
SUBTOTAL FOR OTHR SER&CHR					56,364		58,537		2,173
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		34,965					34,965-
		660 ECONOMIC DEVELOPMENT		22,647					22,647-
SUBTOTAL FOR CNTRCTL SVCS					57,612				57,612-
SUBTOTAL FOR BUDGET CODE 7136					113,976		58,537		55,439-
BUDGET CODE: 7153 Health Insurance Services									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		132,502					132,502-
SUBTOTAL FOR CNTRCTL SVCS					132,502				132,502-
SUBTOTAL FOR BUDGET CODE 7153					132,502				132,502-
BUDGET CODE: 7338 HIV/AIDS Initiative for Minority Men									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		294,972					294,972-
		499 OTHER EXPENSES - GENERAL		21,167					21,167-
SUBTOTAL FOR OTHR SER&CHR					316,139				316,139-
SUBTOTAL FOR BUDGET CODE 7338					316,139				316,139-
BUDGET CODE: 7348 Statewide Health Info. Network of NY									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		29,384		9,794			19,590-
SUBTOTAL FOR OTHR SER&CHR					29,384		9,794		19,590-
SUBTOTAL FOR BUDGET CODE 7348					29,384		9,794		19,590-
BUDGET CODE: 7358 Join the Beat									
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		44,005					44,005-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		686 PROF SERV OTHER		19,550					19,550-
		SUBTOTAL FOR CNTRCTL SVCS		63,555					63,555-
		SUBTOTAL FOR BUDGET CODE 7358		63,555					63,555-
BUDGET CODE: 7368 Delivery System Reform Incentive Payment									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		59,128					59,128-
		SUBTOTAL FOR OTHR SER&CHR		59,128					59,128-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,200					4,200-
		SUBTOTAL FOR CNTRCTL SVCS		4,200					4,200-
		SUBTOTAL FOR BUDGET CODE 7368		63,328					63,328-
BUDGET CODE: 7379 Behavioral Health IT Program									
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		80,472					80,472-
		SUBTOTAL FOR OTHR SER&CHR		80,472					80,472-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		4,104					4,104-
		SUBTOTAL FOR CNTRCTL SVCS		4,104					4,104-
		SUBTOTAL FOR BUDGET CODE 7379		84,576					84,576-
BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,100		53,980			2,880
		101 PRINTING SUPPLIES		57,189		46,606			10,583-
		110 FOOD & FORAGE SUPPLIES				6,952			6,952
		SUBTOTAL FOR SUPPLYS&MATL		108,289		107,538			751-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,128					1,128-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1					1-
		454 OVERNIGHT TRVL EXP-SPECIAL				1,200			1,200
		499 OTHER EXPENSES - GENERAL		183,727		181,835			1,892-
		SUBTOTAL FOR OTHR SER&CHR		184,856		183,035			1,821-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		18,770					18,770-
		660 ECONOMIC DEVELOPMENT		24,726		24,780			54
		686 PROF SERV OTHER		465,077		435,931			29,146-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				508,573		460,711	47,862-
SUBTOTAL FOR BUDGET CODE 7778				801,718		751,284	50,434-
TOTAL FOR MATERNAL & CHILD HEALTH				1,624,297		838,734	785,563-
RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES							
BUDGET CODE: 7157 CHS - Medical							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
	072001	40X CONTRACTUAL SERVICES-GENERAL					
	819001	40X CONTRACTUAL SERVICES-GENERAL		30,848,659		31,339,300	490,641
SUBTOTAL FOR OTHR SER&CHR				30,848,659		31,339,300	490,641
SUBTOTAL FOR BUDGET CODE 7157				30,848,659		31,339,300	490,641
BUDGET CODE: 7189 Technical Assistance Fund							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		40,633			40,633-
SUBTOTAL FOR OTHR SER&CHR				40,633			40,633-
SUBTOTAL FOR BUDGET CODE 7189				40,633			40,633-
BUDGET CODE: 7192 USDA Food Insecurity Nutrition							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		47,806			47,806-
SUBTOTAL FOR OTHR SER&CHR				47,806			47,806-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		704			704-
		686 PROF SERV OTHER		351,590			351,590-
SUBTOTAL FOR CNTRCTL SVCS				352,294			352,294-
SUBTOTAL FOR BUDGET CODE 7192				400,100			400,100-
BUDGET CODE: 7328 SPNS Workforce Initiative Grant							
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL		47,031			47,031-
	400	CONTRACTUAL SERVICES-GENERAL		221,783		268,673	46,890

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
	499 OTHER EXPENSES - GENERAL		29,413		29,554	141
	SUBTOTAL FOR OTHR SER&CHR		298,227		298,227	
	SUBTOTAL FOR BUDGET CODE 7328		298,227		298,227	
	TOTAL FOR PRISON HEALTH SERVICES		31,587,619		31,637,527	49,908
	TOTAL FOR PREVENTION & PRIMARY CARE - OT	8	63,061,797	8	48,342,783	14,719,014-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

PREVENTION & PRIMARY CARE - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	41,476,686	63,061,797	31,339,300	48,342,783	14,719,014-
FINANCIAL PLAN SAVINGS				1,456,923	1,456,923
APPROPRIATION		63,061,797		49,799,706	13,262,091-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,620,601		33,598,717	8,021,884-
OTHER CATEGORICAL		334,906			334,906-
CAPITAL FUNDS - I.F.A.					
STATE		18,441,207		14,787,565	3,653,642-
FEDERAL - C.D.					
FEDERAL - OTHER		2,662,740		1,413,424	1,249,316-
INTRA-CITY SALES		2,343			2,343-
TOTAL		63,061,797		49,799,706	13,262,091-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 8729 MH-CJ Enhanced Oversight										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,184			81,800		77,616
		110	FOOD & FORAGE SUPPLIES		2,000			2,000		
	SUBTOTAL FOR SUPPLYS&MATL				6,184			83,800		77,616
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,160			1,200		40
	SUBTOTAL FOR PROPTY&EQUIP				1,160			1,200		40
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		212,470					212,470-
		781001	40X CONTRACTUAL SERVICES-GENERAL							
		819001	40X CONTRACTUAL SERVICES-GENERAL		48,758					48,758-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,000					5,000-
		454	OVERNIGHT TRVL EXP-SPECIAL		8,566			5,000		3,566-
	SUBTOTAL FOR OTHR SER&CHR				274,794			5,000		269,794-
50	SOCIAL SERV	056001	50X SOCIAL SERVICES - GENERAL		113,510			377,795		264,285
	SUBTOTAL FOR SOCIAL SERV				113,510			377,795		264,285
60	CNTRCTL SVCS	655	MENTAL HYGIENE SERVICES	1	1,015,892	1		532,774		483,118-
	SUBTOTAL FOR CNTRCTL SVCS			1	1,015,892	1		532,774		483,118-
	SUBTOTAL FOR BUDGET CODE 8729			1	1,411,540	1		1,000,569		410,971-
	TOTAL FOR			1	1,411,540	1		1,000,569		410,971-
RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES										
BUDGET CODE: 8408 Coordinated Mental Health Planning										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		64,474			264,935		200,461
		110	FOOD & FORAGE SUPPLIES		10,000					10,000-
		117	POSTAGE		1,000					1,000-
		199	DATA PROCESSING SUPPLIES		142					142-
	SUBTOTAL FOR SUPPLYS&MATL				75,616			264,935		189,319
30	PROPTY&EQUIP	314	OFFICE FURITURE		20,000					20,000-
		337	BOOKS-OTHER		766,092			970,980		204,888

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					786,092			970,980	184,888
40	OTHR SER&CHR 042001	40X CONTRACTUAL SERVICES-GENERAL		18,532,093					18,532,093-
		400 CONTRACTUAL SERVICES-GENERAL		173,044				397,400	224,356
		417 ADVERTISING		5,771,146				2,250,000	3,521,146-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		4,500					4,500-
		454 OVERNIGHT TRVL EXP-SPECIAL		9,877				14,088	4,211
SUBTOTAL FOR OTHR SER&CHR					24,490,660			2,661,488	21,829,172-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,480,405				2,424,000	943,595
		615 PRINTING CONTRACTS		739,035				10,000	729,035-
		655 MENTAL HYGIENE SERVICES		9,148,830				44,861,601	35,712,771
		660 ECONOMIC DEVELOPMENT		16,981				10,000	6,981-
		671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		686 PROF SERV OTHER		245,305				12,000	233,305-
SUBTOTAL FOR CNTRCTL SVCS					11,635,556			47,317,601	35,682,045
SUBTOTAL FOR BUDGET CODE 8408					36,987,924			51,215,004	14,227,080
TOTAL FOR ENVIRONMENTAL HEALTH SERVICES					36,987,924			51,215,004	14,227,080
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES									
BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp									
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836				836	
		100 SUPPLIES + MATERIALS - GENERAL		38,045				183,929	145,884
		110 FOOD & FORAGE SUPPLIES		10,000				19,000	9,000
		117 POSTAGE		8,501				250	8,251-
		199 DATA PROCESSING SUPPLIES		29,286				30,000	714
SUBTOTAL FOR SUPPLYS&MATL					86,668			234,015	147,347
30	PROPTY&EQUIP	314 OFFICE FURITURE		12,230				8,500	3,730-
		315 OFFICE EQUIPMENT						60	60
		332 PURCH DATA PROCESSING EQUIPT		18,035				11,500	6,535-
		337 BOOKS-OTHER		3,500				7,160	3,660
SUBTOTAL FOR PROPTY&EQUIP					33,765			27,220	6,545-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		388,138				307,585	80,553-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		3,348		3,348			
	030001	40X	CONTRACTUAL SERVICES-GENERAL							
	819001	40X	CONTRACTUAL SERVICES-GENERAL		382,800				382,800-	
		400	CONTRACTUAL SERVICES-GENERAL		193,931		167,348		26,583-	
		403	OFFICE SERVICES		32,382		28,000		4,382-	
		412	RENTALS OF MISC.EQUIP		6,042		5,448		594-	
	856001	42C	HEAT LIGHT & POWER		899,724		958,598		58,874	
	858001	42G	DATA PROCESSING SERVICES		2,995		2,995			
		451	NON OVERNIGHT TRVL EXP-GENERAL		5,425		17,303		11,878	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		28,668		6,764		21,904-	
		453	OVERNIGHT TRVL EXP-GENERAL				6,000		6,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		45,840		48,000		2,160	
		499	OTHER EXPENSES - GENERAL		27,454				27,454-	
	SUBTOTAL FOR OTHR SER&CHR					2,016,747		1,551,389		465,358-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		731,968		93,000		638,968-
			612	OFFICE EQUIPMENT MAINTENANCE	1	500	1	500		
			613	DATA PROCESSING EQUIPMENT	1	450	1	450		
			615	PRINTING CONTRACTS	37	5,573	37	10,000		4,427
			622	TEMPORARY SERVICES		3,750		3,500		250-
			624	CLEANING SERVICES			14	20,468	14	20,468
			660	ECONOMIC DEVELOPMENT	2	93	2	2,000		1,907
			671	TRAINING PRGM CITY EMPLOYEES	8	21,237	8	7,000		14,237-
			681	PROF SERV ACCTING & AUDITING		316,741		311,227		5,514-
			686	PROF SERV OTHER		38		21,150		21,112
	SUBTOTAL FOR CNTRCTL SVCS				49	1,080,350	63	469,295	14	611,055-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		13,685		13,685			
	SUBTOTAL FOR FXD MIS CHGS					13,685		13,685		
	SUBTOTAL FOR BUDGET CODE 8401				49	3,231,215	63	2,295,604	14	935,611-
BUDGET CODE: 8405 MHy Admin - Non-MHy Exp (Mhy Fund)										
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1		2	1		2-
	SUBTOTAL FOR CNTRCTL SVCS				1		2	1		2-
	SUBTOTAL FOR BUDGET CODE 8405				1		2	1		2-
BUDGET CODE: 8407 Gotham Center Lease/MHy										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS			4,680,729			4,705,364		24,635
			SUBTOTAL FOR OTHR SER&CHR			4,680,729			4,705,364		24,635
			SUBTOTAL FOR BUDGET CODE 8407			4,680,729			4,705,364		24,635
BUDGET CODE: 8718 NY/NY III Administration											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			30,182			25,140		5,042-
			SUBTOTAL FOR SUPPLYS&MATL			30,182			25,140		5,042-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			22,106			29,622		7,516
			499 OTHER EXPENSES - GENERAL			119,850			13,370		106,480-
			SUBTOTAL FOR OTHR SER&CHR			141,956			42,992		98,964-
60	CNTRCTL	SVCS	671 TRAINING PRGM CITY EMPLOYEES			23,998			10,000		13,998-
			676 MAINT & OPER OF INFRASTRUCTURE	1		7,516				1-	7,516-
			686 PROF SERV OTHER						6,630		6,630
			SUBTOTAL FOR CNTRCTL SVCS	1		31,514			16,630	1-	14,884-
			SUBTOTAL FOR BUDGET CODE 8718	1		203,652			84,762	1-	118,890-
BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL						33,600		33,600
			110 FOOD & FORAGE SUPPLIES			1,086					1,086-
			199 DATA PROCESSING SUPPLIES			999					999-
			SUBTOTAL FOR SUPPLYS&MATL			2,085			33,600		31,515
30	PROPTY&EQUIP		314 OFFICE FURITURE			1,367					1,367-
			SUBTOTAL FOR PROPTY&EQUIP			1,367					1,367-
40	OTHR	SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL			81,487					81,487-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,391			10,000		7,609
			SUBTOTAL FOR OTHR SER&CHR			83,878			10,000		73,878-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			975			10,000		9,025
			615 PRINTING CONTRACTS						15,000		15,000
			671 TRAINING PRGM CITY EMPLOYEES			5,295			20,000		14,705
			686 PROF SERV OTHER						5,000		5,000
			SUBTOTAL FOR CNTRCTL SVCS			6,270			50,000		43,730

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8726			93,600		93,600	
BUDGET CODE: 8739 Public Health Diversion Centers						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,668	6,668
SUBTOTAL FOR SUPPLYS&MATL					6,668	6,668
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES				8,887,112	8,887,112
SUBTOTAL FOR CNTRCTL SVCS					8,887,112	8,887,112
SUBTOTAL FOR BUDGET CODE 8739					8,893,780	8,893,780
TOTAL FOR MENTAL HEALTH SERVICES		51	8,209,198	64	16,073,110	13 7,863,912
TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV		52	46,608,662	65	68,288,683	13 21,680,021

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

MENTAL HYGIENE MANAGEMENT SERVICES-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,679,844	46,608,662	1,664,842	68,288,683	21,680,021
FINANCIAL PLAN SAVINGS		188,515		2,313,322	2,124,807
APPROPRIATION		46,797,177		70,602,005	23,804,828

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,689,215		67,453,653	32,764,438
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		12,107,962		3,148,352	8,959,610-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		46,797,177		70,602,005	23,804,828

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9299 Epidemiology Administrative Indirect									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		7,970					7,970-
	SUBTOTAL FOR SUPPLYS&MATL			7,970					7,970-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,989					19,989-
	SUBTOTAL FOR PROPTY&EQUIP			19,989					19,989-
40	OTHR SER&CHR	819001 40X CONTRACTUAL SERVICES-GENERAL		37,000					37,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400					1,400-
	SUBTOTAL FOR OTHR SER&CHR			38,400					38,400-
	SUBTOTAL FOR BUDGET CODE 9299			66,359					66,359-
	TOTAL FOR			66,359					66,359-
RESPONSIBILITY CENTER: 0003 BIostatistics									
BUDGET CODE: 9194 Vital Records									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		59,766		45,740			14,026-
		101 PRINTING SUPPLIES				10,362			10,362
		117 POSTAGE		826		25,502			24,676
		199 DATA PROCESSING SUPPLIES		54,742		16,580			38,162-
	SUBTOTAL FOR SUPPLYS&MATL			115,334		98,184			17,150-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,145		69,321			59,176
		302 TELECOMMUNICATIONS EQUIPMENT				2,072			2,072
		314 OFFICE FURITURE				20,725			20,725
		315 OFFICE EQUIPMENT				36,268			36,268
		319 SECURITY EQUIPMENT				15,543			15,543
		332 PURCH DATA PROCESSING EQUIPT		11,554					11,554-
		337 BOOKS-OTHER		400		2,899			2,499
	SUBTOTAL FOR PROPTY&EQUIP			22,099		146,828			124,729
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		62,000					62,000-
		819001 40X CONTRACTUAL SERVICES-GENERAL		165,485					165,485-
		400 CONTRACTUAL SERVICES-GENERAL		183,255		19,244			164,011-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			402 TELEPHONE & OTHER COMMUNICATNS		1,306				1,306-
			412 RENTALS OF MISC.EQUIP		2,462		18,399		15,937
			417 ADVERTISING		26,000		2,072		23,928-
			451 NON OVERNIGHT TRVL EXP-GENERAL		165		725		560
			454 OVERNIGHT TRVL EXP-SPECIAL		10,205		10,362		157
			SUBTOTAL FOR OTHR SER&CHR		450,878		50,802		400,076-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		38,733		15,543		23,190-
		602	TELECOMMUNICATIONS MAINT		13,050		3,109		9,941-
		608	MAINT & REP GENERAL			1	10,362	1	10,362
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,399	1	84,971		79,572
		613	DATA PROCESSING EQUIPMENT	1	17,966			1-	17,966-
		615	PRINTING CONTRACTS	1	8,664	1	43,439		34,775
		622	TEMPORARY SERVICES	1	104	1	43,493		43,389
		624	CLEANING SERVICES	1	6,432	1	6,438		6
		671	TRAINING PRGM CITY EMPLOYEES	1		1	2,072		2,072
		686	PROF SERV OTHER				34,656		34,656
			SUBTOTAL FOR CNTRCTL SVCS	6	90,348	6	244,083		153,735
			SUBTOTAL FOR BUDGET CODE 9194	6	678,659	6	539,897		138,762-
BUDGET CODE: 9195 Vital Statistics									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL				53,362		53,362
		199	DATA PROCESSING SUPPLIES		4,203				4,203-
			SUBTOTAL FOR SUPPLYS&MATL		4,203		53,362		49,159
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		11,336				11,336-
			SUBTOTAL FOR PROPTY&EQUIP		11,336				11,336-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		226,320				226,320-
		400	CONTRACTUAL SERVICES-GENERAL		89,349				89,349-
		402	TELEPHONE & OTHER COMMUNICATNS		12,450				12,450-
		454	OVERNIGHT TRVL EXP-SPECIAL		866				866-
			SUBTOTAL FOR OTHR SER&CHR		328,985				328,985-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		8,972				8,972-
		671	TRAINING PRGM CITY EMPLOYEES		22,250				22,250-
		686	PROF SERV OTHER		39,451				39,451-
			SUBTOTAL FOR CNTRCTL SVCS		70,673				70,673-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9195				415,197		53,362	361,835-
TOTAL FOR BIOSTATISTICS			6	1,093,856	6	593,259	500,597-
RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION							
BUDGET CODE: 9190 Epidemiology Administration							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				64,308	64,308
SUBTOTAL FOR SUPPLYS&MATL						64,308	64,308
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL					
		806001 40X CONTRACTUAL SERVICES-GENERAL		15,835			15,835-
SUBTOTAL FOR OTHR SER&CHR				15,835			15,835-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		4,100			4,100-
		671 TRAINING PRGM CITY EMPLOYEES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				14,100			14,100-
SUBTOTAL FOR BUDGET CODE 9190				29,935		64,308	34,373
BUDGET CODE: 9191 Epi Services and PH Training							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		700		18,284	17,584
		101 PRINTING SUPPLIES				701	701
		110 FOOD & FORAGE SUPPLIES				2,522	2,522
		117 POSTAGE		200		3,973	3,773
		199 DATA PROCESSING SUPPLIES		10,000		31,211	21,211
SUBTOTAL FOR SUPPLYS&MATL				10,900		56,691	45,791
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,087	1,087
		314 OFFICE FURITURE		12,063		2,205	9,858-
		315 OFFICE EQUIPMENT				1,906	1,906
		319 SECURITY EQUIPMENT		3,820			3,820-
		332 PURCH DATA PROCESSING EQUIPT				25,864	25,864
		337 BOOKS-OTHER		97,772		50,596	47,176-
		338 LIBRARY BOOKS				2,205	2,205
SUBTOTAL FOR PROPTY&EQUIP				113,655		83,863	29,792-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL						
		806001	40X CONTRACTUAL SERVICES-GENERAL		3,365				3,365-
		819001	40X CONTRACTUAL SERVICES-GENERAL		183,325				183,325-
		400	CONTRACTUAL SERVICES-GENERAL		1,460,860		1,578,661		117,801
		403	OFFICE SERVICES				2,100		2,100
		412	RENTALS OF MISC.EQUIP				20,864		20,864
		417	ADVERTISING		200		11,024		10,824
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,450		2,301		851
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,800		5,868		1,068
		453	OVERNIGHT TRVL EXP-GENERAL				701		701
		454	OVERNIGHT TRVL EXP-SPECIAL		5,520		7,045		1,525
		496	ALLOWANCES TO PARTICIPANTS		2,210				2,210-
			SUBTOTAL FOR OTHR SER&CHR		1,661,730		1,628,564		33,166-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
			602 TELECOMMUNICATIONS MAINT	1		1	1,358		1,358
			612 OFFICE EQUIPMENT MAINTENANCE				1,662		1,662
			615 PRINTING CONTRACTS		4,620		680		3,940-
			622 TEMPORARY SERVICES				10,536		10,536
			660 ECONOMIC DEVELOPMENT		5,900				5,900-
			671 TRAINING PRGM CITY EMPLOYEES		21,815		8,274		13,541-
			676 MAINT & OPER OF INFRASTRUCTURE		1,975				1,975-
			686 PROF SERV OTHER		78,339		5,166		73,173-
			SUBTOTAL FOR CNTRCTL SVCS	1	172,649	1	27,676		144,973-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		7,920				7,920-
			SUBTOTAL FOR FXD MIS CHGS		7,920				7,920-
			SUBTOTAL FOR BUDGET CODE 9191	1	1,966,854	1	1,796,794		170,060-
BUDGET CODE: 9193 Public Health Training Residency Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				7,125		7,125
			199 DATA PROCESSING SUPPLIES		800		107		693-
			SUBTOTAL FOR SUPPLYS&MATL		800		7,232		6,432
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,976				3,976-
			314 OFFICE FURITURE				102		102
			332 PURCH DATA PROCESSING EQUIPT				13,232		13,232
			337 BOOKS-OTHER				570		570

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				3,976		13,904	9,928
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,500		3,664	96,836-
		403 OFFICE SERVICES		9,560			9,560-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,440			2,440-
		454 OVERNIGHT TRVL EXP-SPECIAL		21,000		7,125	13,875-
SUBTOTAL FOR OTHR SER&CHR				133,500		10,789	122,711-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	15	23,000	15	30,546	7,546
		615 PRINTING CONTRACTS		9,460			9,460-
		671 TRAINING PRGM CITY EMPLOYEES		4,800		8,245	3,445
		686 PROF SERV OTHER	7	59,464	7	64,284	4,820
SUBTOTAL FOR CNTRCTL SVCS			22	96,724	22	103,075	6,351
SUBTOTAL FOR BUDGET CODE 9193			22	235,000	22	135,000	100,000-
BUDGET CODE: 9512 Community Health Survey IC W/DOE (Yrbs)							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		55,000			55,000-
SUBTOTAL FOR OTHR SER&CHR				55,000			55,000-
SUBTOTAL FOR BUDGET CODE 9512				55,000			55,000-
BUDGET CODE: 9513 American Cancer Society							
60 CNTRCTL SVCS		686 PROF SERV OTHER				250,000	250,000
SUBTOTAL FOR CNTRCTL SVCS						250,000	250,000
SUBTOTAL FOR BUDGET CODE 9513						250,000	250,000
BUDGET CODE: 9659 RWJ Foundation NYC Macroscope							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		26			26-
SUBTOTAL FOR OTHR SER&CHR				26			26-
SUBTOTAL FOR BUDGET CODE 9659				26			26-
BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		525			525-
		100 SUPPLIES + MATERIALS - GENERAL		19,759		21,930	2,171

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			101 PRINTING SUPPLIES		7,435		7,435		
			117 POSTAGE		395,043		174,570		220,473-
			199 DATA PROCESSING SUPPLIES		40,445		21,931		18,514-
			SUBTOTAL FOR SUPPLYS&MATL		463,207		225,866		237,341-
30 PROPTY&EQUIP			302 TELECOMMUNICATIONS EQUIPMENT		5,000				5,000-
			314 OFFICE FURITURE		3,000				3,000-
			315 OFFICE EQUIPMENT		2,500				2,500-
			319 SECURITY EQUIPMENT		30,237				30,237-
			332 PURCH DATA PROCESSING EQUIPT		70,459		35,137		35,322-
			337 BOOKS-OTHER		57,077		6,000		51,077-
			SUBTOTAL FOR PROPTY&EQUIP		168,273		41,137		127,136-
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	819001	40X	CONTRACTUAL SERVICES-GENERAL		193,000				193,000-
		400	CONTRACTUAL SERVICES-GENERAL		144,295		40,000		104,295-
		451	NON OVERNIGHT TRVL EXP-GENERAL		668		363		305-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,900				1,900-
		454	OVERNIGHT TRVL EXP-SPECIAL		38,651		8,306		30,345-
		496	ALLOWANCES TO PARTICIPANTS		45,375				45,375-
		499	OTHER EXPENSES - GENERAL				734,483		734,483
			SUBTOTAL FOR OTHR SER&CHR		423,889		783,152		359,263
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL		154,100				154,100-
			615 PRINTING CONTRACTS		230,398		149,080		81,318-
			622 TEMPORARY SERVICES		34,580		34,580		
			671 TRAINING PRGM CITY EMPLOYEES		116,230		10,050		106,180-
			676 MAINT & OPER OF INFRASTRUCTURE	1	75,000			1-	75,000-
			686 PROF SERV OTHER		493,327		187,297		306,030-
			SUBTOTAL FOR CNTRCTL SVCS	1	1,103,635		381,007	1-	722,628-
			SUBTOTAL FOR BUDGET CODE 9852	1	2,159,004		1,431,162	1-	727,842-
BUDGET CODE: 9868			Impact of 9/11 on Youth: MH Subs. Abuse						
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		259		259		
			SUBTOTAL FOR SUPPLYS&MATL		259		259		
40 OTHR SER&CHR			499 OTHER EXPENSES - GENERAL		7,045		7,816		771
			SUBTOTAL FOR OTHR SER&CHR		7,045		7,816		771

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9868			7,304		8,075	771
TOTAL FOR EPIDEMIOLOGY AND PREVENTION		24	4,453,123	23	3,685,339	1- 767,784-
TOTAL FOR EPIDEMIOLOGY - OTPS		30	5,613,338	29	4,278,598	1- 1,334,740-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

EPIDEMIOLOGY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	894,775	5,613,338		4,278,598	1,334,740-
FINANCIAL PLAN SAVINGS APPROPRIATION		5,613,338		4,278,598	1,334,740-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,786,168		1,863,930	77,762
OTHER CATEGORICAL		585,530		250,000	335,530-
CAPITAL FUNDS - I.F.A.					
STATE		953,973		725,431	228,542-
FEDERAL - C.D.					
FEDERAL - OTHER		2,232,667		1,439,237	793,430-
INTRA-CITY SALES		55,000			55,000-
TOTAL		5,613,338		4,278,598	1,334,740-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9920 City Council U/A 120							
60		CNTRCTL SVCS		72,812			4,132,688
		600 CONTRACTUAL SERVICES GENERAL					
		655 MENTAL HYGIENE SERVICES	2	9,723,040	2	6,520,540	3,202,500-
		SUBTOTAL FOR CNTRCTL SVCS	2	9,795,852	2	10,726,040	930,188
		SUBTOTAL FOR BUDGET CODE 9920	2	9,795,852	2	10,726,040	930,188
		TOTAL FOR	2	9,795,852	2	10,726,040	930,188
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		139,879		139,879	
		SUBTOTAL FOR OTHR SER&CHR		139,879		139,879	
		SUBTOTAL FOR BUDGET CODE 9165		139,879		139,879	
BUDGET CODE: 9166 RESEARCH FOUND. ICM							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		42,861		42,861	
		SUBTOTAL FOR OTHR SER&CHR		42,861		42,861	
		SUBTOTAL FOR BUDGET CODE 9166		42,861		42,861	
BUDGET CODE: 9167 RESEARCH FOUND. MH L/A							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		76,192		76,192	
		SUBTOTAL FOR OTHR SER&CHR		76,192		76,192	
		SUBTOTAL FOR BUDGET CODE 9167		76,192		76,192	
BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT							
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		643,318		643,318	
		SUBTOTAL FOR OTHR SER&CHR		643,318		643,318	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9168				643,318		643,318	
TOTAL FOR OFFICE OF THE COMMISSIONER				902,250		902,250	
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9104 COMM SUPPORT SYSTEM							
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				485,278		485,278	
SUBTOTAL FOR SOCIAL SERV				485,278		485,278	
SUBTOTAL FOR BUDGET CODE 9104				485,278		485,278	
BUDGET CODE: 9106 Community Support Services-HRA							
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				389,206		389,206	
SUBTOTAL FOR SOCIAL SERV				389,206		389,206	
SUBTOTAL FOR BUDGET CODE 9106				389,206		389,206	
BUDGET CODE: 9108 NY/ NY OPERATING-HRA							
50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL				248,673		248,673	
SUBTOTAL FOR SOCIAL SERV				248,673		248,673	
SUBTOTAL FOR BUDGET CODE 9108				248,673		248,673	
BUDGET CODE: 9109 MCKINNEY HOME							
50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL				365,908		365,908	
SUBTOTAL FOR SOCIAL SERV				365,908		365,908	
SUBTOTAL FOR BUDGET CODE 9109				365,908		365,908	
BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY							
60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES			182	157,050,175	182	156,774,638	275,537-
SUBTOTAL FOR CNTRCTL SVCS			182	157,050,175	182	156,774,638	275,537-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 9110		182	157,050,175	182	156,774,638	275,537-
BUDGET CODE: 9114 Emergency Shelter Grant						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		118,850			118,850-
SUBTOTAL FOR CNTRCTL SVCS			118,850			118,850-
SUBTOTAL FOR BUDGET CODE 9114			118,850			118,850-
BUDGET CODE: 9124 Homeless Outreach Initiative - DHS						
60 CNTRCTL SVCS	655 MENTAL HYGIENE SERVICES		6,505,810		6,505,810	
SUBTOTAL FOR CNTRCTL SVCS			6,505,810		6,505,810	
SUBTOTAL FOR BUDGET CODE 9124			6,505,810		6,505,810	
BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		5,263,994		5,263,994	
SUBTOTAL FOR SOCIAL SERV			5,263,994		5,263,994	
SUBTOTAL FOR BUDGET CODE 9125			5,263,994		5,263,994	
BUDGET CODE: 9126 Reinvestment-ACS						
50 SOCIAL SERV	068001 50X SOCIAL SERVICES - GENERAL		342,511		342,511	
SUBTOTAL FOR SOCIAL SERV			342,511		342,511	
SUBTOTAL FOR BUDGET CODE 9126			342,511		342,511	
BUDGET CODE: 9127 Outpatient Restructuring-HHC						
50 SOCIAL SERV	819001 53B MENTAL HEALTH SERVICES HHC		920,580		920,580	
SUBTOTAL FOR SOCIAL SERV			920,580		920,580	
SUBTOTAL FOR BUDGET CODE 9127			920,580		920,580	
BUDGET CODE: 9128 Mobile Crisis Services MH-HHC						
50 SOCIAL SERV	069001 53B MENTAL HEALTH SERVICES HHC					
	819001 53B MENTAL HEALTH SERVICES HHC		2,467,324		2,467,324	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					2,467,324			2,467,324		
SUBTOTAL FOR BUDGET CODE 9128					2,467,324			2,467,324		
BUDGET CODE: 9130 Mental Health Grant-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			10,250,205			10,250,204		1-
SUBTOTAL FOR SOCIAL SERV					10,250,205			10,250,204		1-
SUBTOTAL FOR BUDGET CODE 9130					10,250,205			10,250,204		1-
BUDGET CODE: 9133 Supportive Case Mgmt-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,458,864			1,458,864		
SUBTOTAL FOR SOCIAL SERV					1,458,864			1,458,864		
SUBTOTAL FOR BUDGET CODE 9133					1,458,864			1,458,864		
BUDGET CODE: 9135 COMM SUP SYSTEM-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,518,453			2,518,453		
SUBTOTAL FOR SOCIAL SERV					2,518,453			2,518,453		
SUBTOTAL FOR BUDGET CODE 9135					2,518,453			2,518,453		
BUDGET CODE: 9136 REINVESTMENT-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			2,500,676			2,500,676		
SUBTOTAL FOR SOCIAL SERV					2,500,676			2,500,676		
SUBTOTAL FOR BUDGET CODE 9136					2,500,676			2,500,676		
BUDGET CODE: 9143 Assisted Outpatient Treatment-HHC										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			33,038			277,835		244,797
		110 FOOD & FORAGE SUPPLIES						5,000		5,000
		117 POSTAGE			30,000			22,500		7,500-
		199 DATA PROCESSING SUPPLIES			30,000			20,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					93,038			325,335		232,297
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL			755			800		45

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
			314 OFFICE FURITURE		4,366				4,366-	
			319 SECURITY EQUIPMENT		5,000		2,000		3,000-	
			337 BOOKS-OTHER		6,159		3,000		3,159-	
			SUBTOTAL FOR PROPTY&EQUIP		16,280		5,800		10,480-	
40 OTHR SER&CHR	125001	40X	CONTRACTUAL SERVICES-GENERAL							
	819001	40X	CONTRACTUAL SERVICES-GENERAL		178,962				178,962-	
		400	CONTRACTUAL SERVICES-GENERAL		7,501		1,500		6,001-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		990				990-	
		499	OTHER EXPENSES - GENERAL		2,198				2,198-	
			SUBTOTAL FOR OTHR SER&CHR		192,651		4,500		188,151-	
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		2,950,857		2,950,857			
			SUBTOTAL FOR SOCIAL SERV		2,950,857		2,950,857			
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	20,000	1	10,000		10,000-	
		615	PRINTING CONTRACTS	1	5,000	1	4,000		1,000-	
			SUBTOTAL FOR CNTRCTL SVCS	2	25,000	2	14,000		11,000-	
			SUBTOTAL FOR BUDGET CODE 9143	2	3,277,826	2	3,300,492		22,666	
BUDGET CODE: 9155 ADM BLOCK GRANT-HHC										
50 SOCIAL SERV	819001	53B	MENTAL HEALTH SERVICES HHC		826,785		826,785			
			SUBTOTAL FOR SOCIAL SERV		826,785		826,785			
			SUBTOTAL FOR BUDGET CODE 9155		826,785		826,785			
BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF										
40 OTHR SER&CHR	836001	40X	CONTRACTUAL SERVICES-GENERAL		898,198		916,953		18,755	
			SUBTOTAL FOR OTHR SER&CHR		898,198		916,953		18,755	
			SUBTOTAL FOR BUDGET CODE 9170		898,198		916,953		18,755	
BUDGET CODE: 9179 Court-Based Intervention & Resource Team										
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		26,000		26,000			
			SUBTOTAL FOR SUPPLYS&MATL		26,000		26,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			309,337					309,337-
		SUBTOTAL FOR CNTRCTL SVCS			309,337					309,337-
		SUBTOTAL FOR BUDGET CODE 9179			335,337			26,000		309,337-
BUDGET CODE: 9181 FORENSIC SERVICES - HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,506,159			1,506,159		
		SUBTOTAL FOR SOCIAL SERV			1,506,159			1,506,159		
		SUBTOTAL FOR BUDGET CODE 9181			1,506,159			1,506,159		
BUDGET CODE: 9186 NY/NY III MH Housing										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			33,009,027			32,952,848		56,179-
		SUBTOTAL FOR CNTRCTL SVCS			33,009,027			32,952,848		56,179-
		SUBTOTAL FOR BUDGET CODE 9186			33,009,027			32,952,848		56,179-
BUDGET CODE: 9197 Involuntary Removal Database										
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL						40,000		40,000
		SUBTOTAL FOR OTHR SER&CHR						40,000		40,000
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES	1		40,000				1-	40,000-
		SUBTOTAL FOR CNTRCTL SVCS	1		40,000				1-	40,000-
		SUBTOTAL FOR BUDGET CODE 9197	1		40,000			40,000	1-	
BUDGET CODE: 9210 Anti-Gun Violence Initiative										
40 OTHR SER&CHR	819001	40X CONTRACTUAL SERVICES-GENERAL			1,040,000					1,040,000-
		400 CONTRACTUAL SERVICES-GENERAL						595,000		595,000
		SUBTOTAL FOR OTHR SER&CHR			1,040,000			595,000		445,000-
		SUBTOTAL FOR BUDGET CODE 9210			1,040,000			595,000		445,000-
BUDGET CODE: 9216 Violent and Mentally Ill Intervention										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			36,360			51,800		15,440
		199 DATA PROCESSING SUPPLIES			1,200					1,200-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					37,560			51,800	14,240
30		PROPTY&EQUIP 315 OFFICE EQUIPMENT		2,099					2,099-
SUBTOTAL FOR PROPTY&EQUIP					2,099				2,099-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		212,500					212,500-
		400 CONTRACTUAL SERVICES-GENERAL				400,000			400,000
		454 OVERNIGHT TRVL EXP-SPECIAL		2,700		14,040			11,340
SUBTOTAL FOR OTHR SER&CHR					215,200			414,040	198,840
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		1,330,332				1,330,332	
SUBTOTAL FOR SOCIAL SERV					1,330,332			1,330,332	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		227,500					227,500-
		655 MENTAL HYGIENE SERVICES		8,225,135		7,921,335			303,800-
		671 TRAINING PRGM CITY EMPLOYEES		10,237					10,237-
		676 MAINT & OPER OF INFRASTRUCTURE		10,570					10,570-
SUBTOTAL FOR CNTRCTL SVCS					8,473,442			7,921,335	552,107-
SUBTOTAL FOR BUDGET CODE 9216					10,058,633			9,717,507	341,126-
BUDGET CODE: 9220 Mental Health - Non Voluntary									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,020					1,020-
		110 FOOD & FORAGE SUPPLIES		5,000					5,000-
SUBTOTAL FOR SUPPLYS&MATL					6,020				6,020-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		55,670					55,670-
		671 TRAINING PRGM CITY EMPLOYEES		56,800					56,800-
		686 PROF SERV OTHER		152,180					152,180-
SUBTOTAL FOR CNTRCTL SVCS					264,650				264,650-
SUBTOTAL FOR BUDGET CODE 9220					270,670				270,670-
BUDGET CODE: 9223 730 Case Management and Treatment									
50		SOCIAL SERV 819001 53B MENTAL HEALTH SERVICES HHC		820,462				820,462	
SUBTOTAL FOR SOCIAL SERV					820,462			820,462	
SUBTOTAL FOR BUDGET CODE 9223					820,462			820,462	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
BUDGET CODE: 9224 Justice Informed Scattered Sites Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES		5,089,818		3,000,000			2,089,818-
SUBTOTAL FOR CNTRCTL SVCS					5,089,818		3,000,000		2,089,818-
SUBTOTAL FOR BUDGET CODE 9224					5,089,818		3,000,000		2,089,818-
BUDGET CODE: 9225 Discharge Planning/Kendra									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		2,030,218		2,030,218			
SUBTOTAL FOR SOCIAL SERV					2,030,218		2,030,218		
SUBTOTAL FOR BUDGET CODE 9225					2,030,218		2,030,218		
BUDGET CODE: 9226 Forensic & Behavior Services - CSS									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		216,545		216,545			
SUBTOTAL FOR SOCIAL SERV					216,545		216,545		
SUBTOTAL FOR BUDGET CODE 9226					216,545		216,545		
BUDGET CODE: 9227 Forensic & Behavior Services - DMH Medic									
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		193,993		193,993			
SUBTOTAL FOR SOCIAL SERV					193,993		193,993		
SUBTOTAL FOR BUDGET CODE 9227					193,993		193,993		
BUDGET CODE: 9229 15/15 Supportive Housing									
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES				26,482,168			26,482,168
SUBTOTAL FOR CNTRCTL SVCS						26,482,168			26,482,168
SUBTOTAL FOR BUDGET CODE 9229						26,482,168			26,482,168
TOTAL FOR MENTAL HEALTH SERVICES				185	250,500,178	184	273,117,249	1-	22,617,071
TOTAL FOR MENTAL HEALTH				185	261,198,280	186	284,745,539	1	23,547,259
				2968					

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

MENTAL HEALTH	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	40,318,933	261,198,280	38,906,225	284,745,539	23,547,259
FINANCIAL PLAN SAVINGS APPROPRIATION		261,198,280		284,745,539	23,547,259

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		36,552,605		63,840,422	27,287,817
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		199,789,512		198,609,048	1,180,464-
FEDERAL - C.D.		22,690,163		20,130,069	2,560,094-
FEDERAL - OTHER		2,166,000		2,166,000	
INTRA-CITY SALES					
TOTAL		261,198,280		284,745,539	23,547,259

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 9921 City Council U/A 121							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	5,000			412,500
		655 MENTAL HYGIENE SERVICES		3,985,736			466,603-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,990,736			54,103-
		SUBTOTAL FOR BUDGET CODE 9921	1	3,990,736			54,103-
		TOTAL FOR	1	3,990,736			54,103-
RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 9173 RESEARCH FOUND. MRDD							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		128,342			128,342
		400 CONTRACTUAL SERVICES-GENERAL		2,657			2,657
		SUBTOTAL FOR OTHR SER&CHR		130,999			130,999
		SUBTOTAL FOR BUDGET CODE 9173		130,999			130,999
		TOTAL FOR OFFICE OF THE COMMISSIONER		130,999			130,999
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9111 Developmental Disabilities - Voluntary							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	68	10,635,283	68		799,424
		SUBTOTAL FOR CNTRCTL SVCS	68	10,635,283	68		799,424
		SUBTOTAL FOR BUDGET CODE 9111	68	10,635,283	68		799,424
BUDGET CODE: 9221 Mental Retardation - Non Voluntary							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		154,354			154,354-
		SUBTOTAL FOR CNTRCTL SVCS		154,354			154,354-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 9221				154,354			154,354
TOTAL FOR MENTAL HEALTH SERVICES			68	10,789,637	68	11,434,707	645,070
TOTAL FOR DEVELOPMENT DISABILITY - OTPS			69	14,911,372	68	15,502,339	1- 590,967

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

DEVELOPMENT DISABILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	128,342	14,911,372	128,342	15,502,339	590,967
FINANCIAL PLAN SAVINGS		17,335		17,335	
APPROPRIATION		14,928,707		15,519,674	590,967

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,722,371		10,313,338	590,967
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		5,206,336		5,206,336	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		14,928,707		15,519,674	590,967

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 9922 City Council U/A 122							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,313		94,000	68,687
		655 MENTAL HYGIENE SERVICES		839,187		631,103	208,084-
		SUBTOTAL FOR CNTRCTL SVCS		864,500		725,103	139,397-
		SUBTOTAL FOR BUDGET CODE 9922		864,500		725,103	139,397-
		TOTAL FOR		864,500		725,103	139,397-
RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES							
BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY							
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES	57	43,241,073	57	44,250,888	1,009,815
		SUBTOTAL FOR CNTRCTL SVCS	57	43,241,073	57	44,250,888	1,009,815
		SUBTOTAL FOR BUDGET CODE 9112	57	43,241,073	57	44,250,888	1,009,815
BUDGET CODE: 9117 DRUG INITIATIVE							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		675,799			675,799-
		655 MENTAL HYGIENE SERVICES	4	5,825,953	4	9,533,559	3,707,606
		686 PROF SERV OTHER		43,178			43,178-
		SUBTOTAL FOR CNTRCTL SVCS	4	6,544,930	4	9,533,559	2,988,629
		SUBTOTAL FOR BUDGET CODE 9117	4	6,544,930	4	9,533,559	2,988,629
BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		8,631,873		8,631,873	
		SUBTOTAL FOR SOCIAL SERV		8,631,873		8,631,873	
		SUBTOTAL FOR BUDGET CODE 9132		8,631,873		8,631,873	
BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC							
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC		473,622		473,622	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SOCIAL SERV					473,622					
SUBTOTAL FOR BUDGET CODE 9140					473,622					
BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC										
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,998,385			1,998,385		
SUBTOTAL FOR SOCIAL SERV					1,998,385					
SUBTOTAL FOR BUDGET CODE 9150					1,998,385					
BUDGET CODE: 9187 NY/NY III SA Housing										
60 CNTRCTL SVCS		655 MENTAL HYGIENE SERVICES			22,427,343			27,024,049		4,596,706
SUBTOTAL FOR CNTRCTL SVCS					22,427,343					
SUBTOTAL FOR BUDGET CODE 9187					22,427,343					
BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone										
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL			833					833-
		496 ALLOWANCES TO PARTICIPANTS			1,108					1,108-
SUBTOTAL FOR OTHR SER&CHR					1,941					
50 SOCIAL SERV	819001	53B MENTAL HEALTH SERVICES HHC			1,350,000			1,350,000		
SUBTOTAL FOR SOCIAL SERV					1,350,000					
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,782,550			3,640,000		1,857,450
		655 MENTAL HYGIENE SERVICES						1,850,000		1,850,000
		671 TRAINING PRGM CITY EMPLOYEES		1	2,000				1-	2,000-
		686 PROF SERV OTHER		1	2,900				1-	2,900-
SUBTOTAL FOR CNTRCTL SVCS					1,787,450			5,490,000	2-	3,702,550
SUBTOTAL FOR BUDGET CODE 9213					2	3,139,391		6,840,000	2-	3,700,609
BUDGET CODE: 9222 Alcoholism - Non Voluntary										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			45,449			311,157		265,708
		110 FOOD & FORAGE SUPPLIES			11,000					11,000-
		117 POSTAGE			17,000					17,000-
		199 DATA PROCESSING SUPPLIES			37,875					37,875-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				111,324		311,157	199,833
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		300		400	100
	314	OFFICE FURITURE		260			260-
	332	PURCH DATA PROCESSING EQUIPT		46,562		5,000	41,562-
	337	BOOKS-OTHER		2,954		500	2,454-
SUBTOTAL FOR PROPTY&EQUIP				50,076		5,900	44,176-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		37,205		600	36,605-
	403	OFFICE SERVICES		9,300			9,300-
	412	RENTALS OF MISC.EQUIP		2,000			2,000-
	417	ADVERTISING		2,499,967		900,000	1,599,967-
	451	NON OVERNIGHT TRVL EXP-GENERAL		10,006			10,006-
	452	NON OVERNIGHT TRVL EXP-SPECIAL		914			914-
	454	OVERNIGHT TRVL EXP-SPECIAL		25,331		36,380	11,049
	496	ALLOWANCES TO PARTICIPANTS		8,717		7,000	1,717-
SUBTOTAL FOR OTHR SER&CHR				2,593,440		943,980	1,649,460-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	1	845,766	1	3,659,500	2,813,734
	615	PRINTING CONTRACTS	1	216,811	1	100,000	116,811-
	633	TRANSPORTATION EXPENDITURES	1	11,700	1	49,140	37,440
	655	MENTAL HYGIENE SERVICES		20,000			20,000-
	660	ECONOMIC DEVELOPMENT	1	38,620	1	56,000	17,380
	671	TRAINING PRGM CITY EMPLOYEES		10,100			10,100-
	686	PROF SERV OTHER		18,000			18,000-
SUBTOTAL FOR CNTRCTL SVCS			4	1,160,997	4	3,864,640	2,703,643
SUBTOTAL FOR BUDGET CODE 9222			4	3,915,837	4	5,125,677	1,209,840
TOTAL FOR MENTAL HEALTH SERVICES			67	90,372,454	65	103,878,053	2- 13,505,599
TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH			67	91,236,954	65	104,603,156	2- 13,366,202

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

CHEMICAL DEPENDENCY AND HEALTH PROMO	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,453,880	91,236,954	12,453,880	104,603,156	13,366,202
FINANCIAL PLAN SAVINGS		601,266-			601,266
APPROPRIATION		90,635,688		104,603,156	13,967,468

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		30,580,144		46,196,985	15,616,841
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		47,421,866		45,772,493	1,649,373-
FEDERAL - C.D.					
FEDERAL - OTHER		12,633,678		12,633,678	
INTRA-CITY SALES					
TOTAL		90,635,688		104,603,156	13,967,468

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,667	455,406,040	5,415	468,780,911	13,374,871
FINANCIAL PLAN SAVINGS	7	107,465	11	3,901,857-	4,009,322-
APPROPRIATION	5,674	455,513,505	5,426	464,879,054	9,365,549

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		198,600,780		261,968,041	63,367,261
OTHER CATEGORICAL		17,981,700		825,509	17,156,191-
CAPITAL FUNDS - I.F.A.					
STATE		112,528,355		113,593,351	1,064,996
FEDERAL - C.D.					
FEDERAL - OTHER		116,166,760		87,974,752	28,192,008-
INTRA-CITY SALES		10,235,910		517,401	9,718,509-
TOTAL		455,513,505		464,879,054	9,365,549
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	196,381,808	1,214,147,592	114,041,309	1,131,928,448	82,219,144-
FINANCIAL PLAN SAVINGS		1,932,084-		15,314,444	17,246,528
APPROPRIATION		1,212,215,508		1,147,242,892	64,972,616-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		446,019,539		496,257,940	50,238,401
OTHER CATEGORICAL		3,588,527		919,917	2,668,610-
CAPITAL FUNDS - I.F.A.					
STATE		518,361,694		435,320,310	83,041,384-
FEDERAL - C.D.					
FEDERAL - OTHER		233,816,121		210,418,728	23,397,393-
INTRA-CITY SALES		10,429,627		4,325,997	6,103,630-
TOTAL		1,212,215,508		1,147,242,892	64,972,616-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,667	455,406,040	5,415	468,780,911	13,374,871
FINANCIAL PLAN SAVINGS	7	107,465	11	3,901,857-	4,009,322-
APPROPRIATION	5,674	455,513,505	5,426	464,879,054	9,365,549
OTPS					
TOTALS FOR OPERATING BUDGET		1,214,147,592		1,131,928,448	82,219,144-
FINANCIAL PLAN SAVINGS		1,932,084-		15,314,444	17,246,528
APPROPRIATION		1,212,215,508		1,147,242,892	64,972,616-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,667	1,669,553,632	5,415	1,600,709,359	68,844,273-
FINANCIAL PLAN SAVINGS	7	1,824,619-	11	11,412,587	13,237,206
APPROPRIATION	5,674	1,667,729,013	5,426	1,612,121,946	55,607,067-
FUNDING					
CITY		644,620,319		758,225,981	113,605,662
OTHER CATEGORICAL		21,570,227		1,745,426	19,824,801-
CAPITAL FUNDS - I.F.A.					
STATE		630,890,049		548,913,661	81,976,388-
FEDERAL - C.D.					
FEDERAL - OTHER		349,982,881		298,393,480	51,589,401-
INTRA-CITY SALES		20,665,537		4,843,398	15,822,139-
TOTAL FUNDING		1,667,729,013		1,612,121,946	55,607,067-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: A316 H+H - Metrop. Loading Dock Design - ADC										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			8,500					8,500-
		SUBTOTAL FOR FXD MIS CHGS			8,500					8,500-
		SUBTOTAL FOR BUDGET CODE A316			8,500					8,500-
BUDGET CODE: E001 HURRICANE SANDY										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			7,489,177					7,489,177-
		SUBTOTAL FOR FXD MIS CHGS			7,489,177					7,489,177-
		SUBTOTAL FOR BUDGET CODE E001			7,489,177					7,489,177-
BUDGET CODE: Z001 plANYC Energy										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,178,382					1,178,382-
		SUBTOTAL FOR FXD MIS CHGS			1,178,382					1,178,382-
		SUBTOTAL FOR BUDGET CODE Z001			1,178,382					1,178,382-
BUDGET CODE: 2021 Homeland Security Grant										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			115,954					115,954-
		SUBTOTAL FOR FXD MIS CHGS			115,954					115,954-
		SUBTOTAL FOR BUDGET CODE 2021			115,954					115,954-
BUDGET CODE: 2040 FFY2013 UASI										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			767,055					767,055-
		SUBTOTAL FOR FXD MIS CHGS			767,055					767,055-
		SUBTOTAL FOR BUDGET CODE 2040			767,055					767,055-
BUDGET CODE: 2041 FFY15 UASI										
70 FXD MIS CHGS		714 PAYMENTS TO HHC			1,168,499					1,168,499-
		SUBTOTAL FOR FXD MIS CHGS			1,168,499					1,168,499-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 2041					1,168,499					1,168,499-
TOTAL FOR					10,727,567					10,727,567-
RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP										
BUDGET CODE: 2000 GENERAL CHARGES										
40	OTHR	SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS			120,922		120,922
			015001	40X	CONTRACTUAL SERVICES-GENERAL			212,854		212,854
			025001	40X	CONTRACTUAL SERVICES-GENERAL			532,134		532,134
			040001	40X	CONTRACTUAL SERVICES-GENERAL					
			856001	40X	CONTRACTUAL SERVICES-GENERAL			373,632		377,947
					423 HEAT LIGHT & POWER			1		4,315
SUBTOTAL FOR OTHR SER&CHR					1,239,543			1,243,858		4,315
SUBTOTAL FOR BUDGET CODE 2000					1,239,543			1,243,858		4,315
BUDGET CODE: 2002 HHC SUBSIDY										
70	FXD	MIS CHGS			714 PAYMENTS TO HHC			111,032,230		240,842,234
SUBTOTAL FOR FXD MIS CHGS					111,032,230			240,842,234		129,810,004
SUBTOTAL FOR BUDGET CODE 2002					111,032,230			240,842,234		129,810,004
BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY										
70	FXD	MIS CHGS			714 PAYMENTS TO HHC			41,734,398		40,466,677
SUBTOTAL FOR FXD MIS CHGS					41,734,398			40,466,677		1,267,721-
SUBTOTAL FOR BUDGET CODE 2004					41,734,398			40,466,677		1,267,721-
BUDGET CODE: 2006 DOH-HHC AIDS										
70	FXD	MIS CHGS			714 PAYMENTS TO HHC			53,363,964		2,386,192
SUBTOTAL FOR FXD MIS CHGS					53,363,964			2,386,192		50,977,772-
SUBTOTAL FOR BUDGET CODE 2006					53,363,964			2,386,192		50,977,772-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2007 ACS INTRA-CITY							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		7,256,813		6,795,177	461,636-
		SUBTOTAL FOR FXD MIS CHGS		7,256,813		6,795,177	461,636-
		SUBTOTAL FOR BUDGET CODE 2007		7,256,813		6,795,177	461,636-
BUDGET CODE: 2009 INTRA CITY RENT							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		85,000		85,000	
		SUBTOTAL FOR FXD MIS CHGS		85,000		85,000	
		SUBTOTAL FOR BUDGET CODE 2009		85,000		85,000	
BUDGET CODE: 2010 DGS INTRA CITY							
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		204,789		212,231	7,442
		SUBTOTAL FOR OTHR SER&CHR		204,789		212,231	7,442
		SUBTOTAL FOR BUDGET CODE 2010		204,789		212,231	7,442
BUDGET CODE: 2014 HHC Collective Bargaining							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		284,659,932			284,659,932-
		SUBTOTAL FOR FXD MIS CHGS		284,659,932			284,659,932-
		SUBTOTAL FOR BUDGET CODE 2014		284,659,932			284,659,932-
BUDGET CODE: 2015 Correctional Health Services							
70 FXD MIS CHGS		714 PAYMENTS TO HHC		222,665,925		249,160,303	26,494,378
		SUBTOTAL FOR FXD MIS CHGS		222,665,925		249,160,303	26,494,378
		SUBTOTAL FOR BUDGET CODE 2015		222,665,925		249,160,303	26,494,378
BUDGET CODE: 2016 Department of Investigation							
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL		861,800		861,800	
	094001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		861,800		861,800	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
70 FXD MIS CHGS		714 PAYMENTS TO HHC				8,635,483			8,635,483
		SUBTOTAL FOR FXD MIS CHGS				8,635,483			8,635,483
		SUBTOTAL FOR BUDGET CODE 2016		861,800		9,497,283			8,635,483
BUDGET CODE: 2018 HRA INTRA CITY - CHAT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC		4,131,855		6,224,030			2,092,175
		SUBTOTAL FOR FXD MIS CHGS		4,131,855		6,224,030			2,092,175
		SUBTOTAL FOR BUDGET CODE 2018		4,131,855		6,224,030			2,092,175
BUDGET CODE: 2022 HHC/SART GRANT									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				1,272,000			1,272,000
		SUBTOTAL FOR FXD MIS CHGS				1,272,000			1,272,000
		SUBTOTAL FOR BUDGET CODE 2022				1,272,000			1,272,000
BUDGET CODE: 2024 Med Mal Transfer to HHC									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				17,276,876			17,276,876
		SUBTOTAL FOR FXD MIS CHGS				17,276,876			17,276,876
		SUBTOTAL FOR BUDGET CODE 2024				17,276,876			17,276,876
BUDGET CODE: 2030 DCAS Rental Subsidy									
70 FXD MIS CHGS		714 PAYMENTS TO HHC				3,055,875			3,055,875
		SUBTOTAL FOR FXD MIS CHGS				3,055,875			3,055,875
		SUBTOTAL FOR BUDGET CODE 2030				3,055,875			3,055,875
TOTAL FOR HEALTH & HOSPITALS CORP					727,236,249		578,517,736		148,718,513-
TOTAL FOR LUMP SUM					737,963,816		578,517,736		159,446,080-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

LUMP SUM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,306,131	737,963,816	2,317,888	578,517,736	159,446,080-
FINANCIAL PLAN SAVINGS APPROPRIATION		737,963,816		578,517,736	159,446,080-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		596,872,384		485,549,076	111,323,308-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		8,500			8,500-
FEDERAL - OTHER		9,424,731			9,424,731-
INTRA-CITY SALES		131,238,201		92,548,660	38,689,541-
TOTAL		737,963,816		578,517,736	159,446,080-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,306,131	737,963,816	2,317,888	578,517,736	159,446,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		737,963,816		578,517,736	159,446,080-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		596,872,384		485,549,076	111,323,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		8,500			8,500-
FEDERAL - OTHER		9,424,731			9,424,731-
INTRA-CITY SALES		131,238,201		92,548,660	38,689,541-
TOTAL		737,963,816		578,517,736	159,446,080-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

	MODIFIED FY17 - 06/06/17	ADOPTED BUDGET FY18			
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
OTPS					
TOTALS FOR OPERATING BUDGET		737,963,816		578,517,736	159,446,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		737,963,816		578,517,736	159,446,080-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET		737,963,816		578,517,736	159,446,080-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		737,963,816		578,517,736	159,446,080-
FUNDING					
CITY		596,872,384		485,549,076	111,323,308-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		420,000		420,000	
FEDERAL - C.D.		8,500			8,500-
FEDERAL - OTHER		9,424,731			9,424,731-
INTRA-CITY SALES		131,238,201		92,548,660	38,689,541-
TOTAL FUNDING		737,963,816		578,517,736	159,446,080-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT

RESPONSIBILITY CENTER:									
BUDGET CODE: 1493 Health Admin Tribunals									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1493									
BUDGET CODE: 1592 TLC Administrative Trials									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
SUBTOTAL FOR ADD GRS PAY									
SUBTOTAL FOR BUDGET CODE 1592									
TOTAL FOR									
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 1000 Executive and Administration									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	4,406,293	50	4,444,137			37,844
SUBTOTAL FOR F/T SALARIED			50	4,406,293	50	4,444,137			37,844
03 UNSALARIED		031 UNSALARIED		200,560		200,797			237
SUBTOTAL FOR UNSALARIED				200,560		200,797			237
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,954					2,954-
		042 LONGEVITY DIFFERENTIAL		22,907		22,907			
		043 SHIFT DIFFERENTIAL		15					15-
		045 HOLIDAY PAY		1,700		1,700			
		046 TERMINAL LEAVE				664			664
		047 OVERTIME		370					370-
SUBTOTAL FOR ADD GRS PAY				27,946		25,271			2,675-
SUBTOTAL FOR BUDGET CODE 1000			50	4,634,799	50	4,670,205			35,406
BUDGET CODE: 1001 Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,088,410	22	2,104,192			15,782
SUBTOTAL FOR F/T SALARIED			22	2,088,410	22	2,104,192			15,782
03 UNSALARIED		031 UNSALARIED		191,919		192,351			432
SUBTOTAL FOR UNSALARIED				191,919		192,351			432
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042 LONGEVITY DIFFERENTIAL		45,000		45,000			
		043 SHIFT DIFFERENTIAL		8,000		8,000			
		045 HOLIDAY PAY		2,000		2,000			
		046 TERMINAL LEAVE		2,121		2,121			
		047 OVERTIME		50,000		50,000			
SUBTOTAL FOR ADD GRS PAY				110,121		110,121			
SUBTOTAL FOR BUDGET CODE 1001			22	2,390,450	22	2,406,664			16,214
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
03 UNSALARIED		031 UNSALARIED							
SUBTOTAL FOR UNSALARIED									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1092							
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL							
		045 HOLIDAY PAY							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1192							
BUDGET CODE: 1292 ENVIRONMENTAL CONTROL BOARD (MIS)									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
03 UNSALARIED		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL							
		043 SHIFT DIFFERENTIAL							
		045 HOLIDAY PAY							
		046 TERMINAL LEAVE							
		047 OVERTIME							
		SUBTOTAL FOR ADD GRS PAY							
		SUBTOTAL FOR BUDGET CODE 1292							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1392					
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
03 UNSALARIED		031 UNSALARIED					
		SUBTOTAL FOR UNSALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		SUBTOTAL FOR ADD GRS PAY					
		SUBTOTAL FOR BUDGET CODE 1492					
TOTAL FOR EXECUTIVE AND ADMINISTRATION			72	7,025,249	72	7,076,869	51,620
RESPONSIBILITY CENTER: 2000 Trials and Hearings							
BUDGET CODE: 2000 Clerk's Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	5,640,276	114	5,738,879	98,603
		SUBTOTAL FOR F/T SALARIED	114	5,640,276	114	5,738,879	98,603
03 UNSALARIED		031 UNSALARIED		1,388,626		1,388,627	1
		SUBTOTAL FOR UNSALARIED		1,388,626		1,388,627	1

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		6,373		2,500		3,873-	
		042	LONGEVITY DIFFERENTIAL		177,404		177,404			
		045	HOLIDAY PAY		12,842				12,842-	
			SUBTOTAL FOR ADD GRS PAY		196,619		179,904		16,715-	
			SUBTOTAL FOR BUDGET CODE 2000	114	7,225,521	114	7,307,410		81,889	
BUDGET CODE: 2001 Trials Division										
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,933,664	18	1,960,227		26,563	
			SUBTOTAL FOR F/T SALARIED	18	1,933,664	18	1,960,227		26,563	
03 UNSALARIED		031	UNSALARIED		77,472		77,472			
			SUBTOTAL FOR UNSALARIED		77,472		77,472			
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,000		3,000			
		042	LONGEVITY DIFFERENTIAL		22,908		22,908			
		045	HOLIDAY PAY		2,154		1,700		454-	
			SUBTOTAL FOR ADD GRS PAY		28,062		27,608		454-	
			SUBTOTAL FOR BUDGET CODE 2001	18	2,039,198	18	2,065,307		26,109	
BUDGET CODE: 2002 Hearings Division										
01 F/T SALARIED		001	FULL YEAR POSITIONS	53	4,344,207	53	4,537,631		193,424	
			SUBTOTAL FOR F/T SALARIED	53	4,344,207	53	4,537,631		193,424	
03 UNSALARIED		031	UNSALARIED		9,499,833		9,707,058		207,225	
			SUBTOTAL FOR UNSALARIED		9,499,833		9,707,058		207,225	
04 ADD GRS PAY		X42	PY LONGEVITY DIFFERENTIAL		350				350-	
		041	ASSIGNMENT DIFFERENTIAL		2,500		2,500			
		042	LONGEVITY DIFFERENTIAL		178,494		172,403		6,091-	
		043	SHIFT DIFFERENTIAL		143				143-	
		045	HOLIDAY PAY		1,575				1,575-	
		046	TERMINAL LEAVE		5,093				5,093-	
		047	OVERTIME		1,016				1,016-	
		061	SUPPER MONEY		180				180-	
			SUBTOTAL FOR ADD GRS PAY		189,351		174,903		14,448-	
			SUBTOTAL FOR BUDGET CODE 2002	53	14,033,391	53	14,419,592		386,201	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2003 Criminal Justice Reform							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	771,084	51	2,763,734	1,992,650
		SUBTOTAL FOR F/T SALARIED	51	771,084	51	2,763,734	1,992,650
03 UNSALARIED		031 UNSALARIED		250,173		1,324,103	1,073,930
		SUBTOTAL FOR UNSALARIED		250,173		1,324,103	1,073,930
04 ADD GRS PAY		047 OVERTIME		5,894		128,604	122,710
		SUBTOTAL FOR ADD GRS PAY		5,894		128,604	122,710
		SUBTOTAL FOR BUDGET CODE 2003	51	1,027,151	51	4,216,441	3,189,290
BUDGET CODE: 2004 Center for Creative Conflict Resolution							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	544,999	7	545,958	959
		SUBTOTAL FOR F/T SALARIED	7	544,999	7	545,958	959
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15			15-
		042 LONGEVITY DIFFERENTIAL		580			580-
		045 HOLIDAY PAY		118			118-
		049 BACKPAY - PRIOR YEARS		246			246-
		SUBTOTAL FOR ADD GRS PAY		959			959-
		SUBTOTAL FOR BUDGET CODE 2004	7	545,958	7	545,958	
		TOTAL FOR Trials and Hearings	243	24,871,219	243	28,554,708	3,683,489
		TOTAL FOR OFF OF ADM. TRIALS & HEARINGS	315	31,896,468	315	35,631,577	3,735,109

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

OFF OF ADM. TRIALS & HEARINGS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315	31,896,468	315	35,631,577	3,735,109
FINANCIAL PLAN SAVINGS		1,353,833-		1,491,918-	138,085-
APPROPRIATION	315	30,542,635	315	34,139,659	3,597,024

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,542,635	34,139,659	3,597,024
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	30,542,635	34,139,659	3,597,024

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-100,477	4	91,627	366,507
1002C	ADM MANAGER-NON-MGR1 FROM M1/M2	57,210- 92,250	13	65,842	855,941
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	88,595-101,379	4	95,163	380,653
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,000-140,000	1	140,000	140,000
10001	ADMINISTRATIVE ACCOUNTANT	90,640- 90,640	1	90,640	90,640
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	85,516- 95,018	2	90,267	180,534
30181	ADMINISTRATIVE LAW JUDGE	135,136-192,886	11	142,301	1,565,310
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	92,250- 92,250	1	92,250	92,250
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-138,020	1	138,020	138,020
10037	ADMINISTRATIVE SPACE ANALYST	100,395-100,395	1	100,395	100,395
10026	ADMINISTRATIVE STAFF ANALYST	136,990-179,478	3	152,998	458,994
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-103,000	1	103,000	103,000
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,225- 87,550	3	81,813	245,438
30087	AGENCY ATTORNEY	66,326-103,782	25	89,021	2,225,528
82950	AGENCY CHIEF CONTRACTING OFFICER	104,441-104,441	1	104,441	104,441
12627	ASSOCIATE STAFF ANALYST	77,314- 80,393	2	78,854	157,707
40526	BOOKKEEPER	46,424- 46,424	2	46,424	92,848
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	115,545-115,545	1	115,545	115,545
30189	CHIEF ADMINISTRATIVE LAW JUDGE	212,044-212,044	1	212,044	212,044
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
10250	CLERICAL AIDE	35,167- 35,167	2	35,167	70,334
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	32,828- 54,944	32	40,225	1,287,192
56056	COMMUNITY ASSISTANT	30,385- 36,050	6	33,820	202,921
56057	COMMUNITY ASSOCIATE	35,683- 59,385	30	46,019	1,380,568
56058	COMMUNITY COORDINATOR	57,916- 78,223	14	66,544	931,611
52406	COMMUNITY SERVICE AIDE	27,446- 32,828	12	30,512	366,146
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 62,318	2	58,582	117,164
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,538- 80,705	2	76,122	152,243
13615	COMPUTER SERVICE TECHNICIAN	44,500- 55,620	4	47,280	189,120
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-112,197	4	97,493	389,972
10050	COMPUTER SYSTEMS MANAGER	116,759-170,716	5	144,375	721,877
12800	CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE	54,731- 65,492	2	60,112	120,223
95005	EXECUTIVE AGENCY COUNSEL	82,000-166,860	23	114,896	2,642,618
90698	MAINTENANCE WORKER	60,552- 60,552	1	60,552	60,552
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 67,440	11	56,062	616,681
12158	PROCUREMENT ANALYST	63,429- 63,429	1	63,429	63,429
60215	PUBLIC RECORDS AIDE	36,637- 52,788	8	39,638	317,102
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,624- 50,627	2	43,126	86,251
12626	STAFF ANALYST	57,590- 74,590	4	66,435	265,738
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	67,122- 67,122	1	67,122	67,122

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

TOTAL FOR OBJECT 001	245	17,746,695
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POSITION SCHEDULE FOR U/A 001	245	17,746,695
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	70	5,070,484
TOTAL FOR U/A 001	315	22,817,179

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

		MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18	
OBJECT CLASS	IC REF OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
				INC/DEC	
				# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:					
BUDGET CODE: 1592 TLC Administrative Trials					
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,059		12,059-
	117 POSTAGE		30,364		30,364-
	199 DATA PROCESSING SUPPLIES		2,872		2,872-
	SUBTOTAL FOR SUPPLYS&MATL		45,295		45,295-
30 PROPTY&EQUIP	314 OFFICE FURITURE		5,700		5,700-
	SUBTOTAL FOR PROPTY&EQUIP		5,700		5,700-
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		9,818		9,818-
	403 OFFICE SERVICES		598		598-
	412 RENTALS OF MISC.EQUIP		15,531		15,531-
	414 RENTALS - LAND BLDGS & STRUCTS		992,769		992,769-
	451 NON OVERNIGHT TRVL EXP-GENERAL		11		11-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		96		96-
	SUBTOTAL FOR OTHR SER&CHR		1,018,823		1,018,823-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		22,915		22,915-
	608 MAINT & REP GENERAL		23,080		23,080-
	612 OFFICE EQUIPMENT MAINTENANCE		3,029		3,029-
	615 PRINTING CONTRACTS		4,963		4,963-
	619 SECURITY SERVICES		117,920		117,920-
	622 TEMPORARY SERVICES		25,868		25,868-
	624 CLEANING SERVICES		106,910		106,910-
	684 PROF SERV COMPUTER SERVICES		3,938		3,938-
	686 PROF SERV OTHER		1,000		1,000-
	SUBTOTAL FOR CNTRCTL SVCS		309,623		309,623-
	SUBTOTAL FOR BUDGET CODE 1592		1,379,441		1,379,441-
	TOTAL FOR		1,379,441		1,379,441-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION					
BUDGET CODE: 1599 OATH STOREHOUSE CHARGES					
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		41,200	36,200	5,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR SUPPLYS&MATL				41,200		36,200	5,000-
SUBTOTAL FOR BUDGET CODE 1599				41,200		36,200	5,000-
TOTAL FOR EXECUTIVE DIVISION				41,200		36,200	5,000-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1000 Executive and Administration							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			38,000	38,000
		106	MOTOR VEHICLE FUEL			5,000	5,000
		117	POSTAGE			1,000	1,000
		169	MAINTENANCE SUPPLIES			11,000	11,000
		199	DATA PROCESSING SUPPLIES			377,205	377,205
SUBTOTAL FOR SUPPLYS&MATL						432,205	432,205
30	PROPTY&EQUIP	314	OFFICE FURITURE			36,441	36,441
		319	SECURITY EQUIPMENT			9,152	9,152
		332	PURCH DATA PROCESSING EQUIPT			48,064	48,064
		337	BOOKS-OTHER			13,078	13,078
SUBTOTAL FOR PROPTY&EQUIP						106,735	106,735
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS			118,264	118,264
		856001	40G MAINT & REP OF MOTOR VEH EQUIP			1,000	1,000
		400	CONTRACTUAL SERVICES-GENERAL			72,557	72,557
		402	TELEPHONE & OTHER COMMUNICATNS			303,726	303,726
		403	OFFICE SERVICES			2,060	2,060
		412	RENTALS OF MISC.EQUIP			16,671	16,671
		417	ADVERTISING			3,347	3,347
		856001	42C HEAT LIGHT & POWER			92,282	92,282
		451	NON OVERNIGHT TRVL EXP-GENERAL			700	700
		452	NON OVERNIGHT TRVL EXP-SPECIAL			6,020	6,020
SUBTOTAL FOR OTHR SER&CHR						616,627	616,627
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			4,167	4,167
		602	TELECOMMUNICATIONS MAINT	1		60,000	1 60,000
		612	OFFICE EQUIPMENT MAINTENANCE	3		30,290	3 30,290
		615	PRINTING CONTRACTS			3,767	3,767

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			622 TEMPORARY SERVICES			1	39,245	1	39,245
			624 CLEANING SERVICES			2	12,000	2	12,000
			671 TRAINING PRGM CITY EMPLOYEES			2	8,000	2	8,000
			685 PROF SERV DIRECT EDUC SERV			1	7,150	1	7,150
			686 PROF SERV OTHER			1	27,000	1	27,000
			SUBTOTAL FOR CNTRCTL SVCS			11	191,619	11	191,619
			SUBTOTAL FOR BUDGET CODE 1000			11	1,347,186	11	1,347,186
BUDGET CODE: 1092 OFFICE OF ADMIN TRIALS & HEARINGS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		4,402				4,402-
		100	SUPPLIES + MATERIALS - GENERAL		70,708				70,708-
		106	MOTOR VEHICLE FUEL		1,090				1,090-
		117	POSTAGE		1,000				1,000-
		169	MAINTENANCE SUPPLIES		12,000				12,000-
		170	CLEANING SUPPLIES		74				74-
		199	DATA PROCESSING SUPPLIES		161,371				161,371-
			SUBTOTAL FOR SUPPLYS&MATL		250,645				250,645-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		6,302				6,302-
		302	TELECOMMUNICATIONS EQUIPMENT		2,200				2,200-
		314	OFFICE FURITURE		59,962				59,962-
		319	SECURITY EQUIPMENT		1,816				1,816-
		332	PURCH DATA PROCESSING EQUIPT		28,695				28,695-
		337	BOOKS-OTHER		28,078				28,078-
			SUBTOTAL FOR PROPTY&EQUIP		127,053				127,053-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		4,650				4,650-
		400	CONTRACTUAL SERVICES-GENERAL		58,839				58,839-
		402	TELEPHONE & OTHER COMMUNICATNS		894				894-
		403	OFFICE SERVICES		6,694				6,694-
	836001	41D	RENTALS - LAND BLDGS & STRUCTS		14,453				14,453-
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		1,510,203				1,510,203-
		412	RENTALS OF MISC.EQUIP		26,238				26,238-
		417	ADVERTISING		929				929-
	856001	42C	HEAT LIGHT & POWER		95,368				95,368-
		451	NON OVERNIGHT TRVL EXP-GENERAL		600				600-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,529				2,529-
		453	OVERNIGHT TRVL EXP-GENERAL		914				914-
		454	OVERNIGHT TRVL EXP-SPECIAL		2,444				2,444-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					1,724,755				1,724,755-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		64,460				64,460-
			602 TELECOMMUNICATIONS MAINT	1	63,015			1-	63,015-
			608 MAINT & REP GENERAL	1	1,000			1-	1,000-
			612 OFFICE EQUIPMENT MAINTENANCE	3	109,278			3-	109,278-
			615 PRINTING CONTRACTS		19,339				19,339-
			619 SECURITY SERVICES	1	156,583			1-	156,583-
			622 TEMPORARY SERVICES	1	148,707			1-	148,707-
			624 CLEANING SERVICES	2	8,843			2-	8,843-
			671 TRAINING PRGM CITY EMPLOYEES	2	6,487			2-	6,487-
			685 PROF SERV DIRECT EDUC SERV	1	6,050			1-	6,050-
			686 PROF SERV OTHER	1	22,370			1-	22,370-
SUBTOTAL FOR CNTRCTL SVCS				13	606,132			13-	606,132-
70		FXD MIS CHGS 856001 79D	TRAINING CITY EMPLOYEES		1,005				1,005-
SUBTOTAL FOR FXD MIS CHGS					1,005				1,005-
SUBTOTAL FOR BUDGET CODE 1092				13	2,709,590			13-	2,709,590-
BUDGET CODE: 1192 ENVIRONMENTAL CONTROL BOARD (PROPER)									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		51,945				51,945-
			117 POSTAGE		105,000				105,000-
			199 DATA PROCESSING SUPPLIES		21,715				21,715-
SUBTOTAL FOR SUPPLYS&MATL					178,660				178,660-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,102				1,102-
			314 OFFICE FURITURE		6,476				6,476-
			315 OFFICE EQUIPMENT		5,289				5,289-
			319 SECURITY EQUIPMENT		5,448				5,448-
			332 PURCH DATA PROCESSING EQUIPT		4,372				4,372-
			337 BOOKS-OTHER		12,000				12,000-
SUBTOTAL FOR PROPTY&EQUIP					34,687				34,687-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		11,766				11,766-
			402 TELEPHONE & OTHER COMMUNICATNS		18,599				18,599-
			403 OFFICE SERVICES		3,779				3,779-
			412 RENTALS OF MISC.EQUIP		131,403				131,403-
			414 RENTALS - LAND BLDGS & STRUCTS		855,147				855,147-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,125				1,125-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHER SER&CHR					1,021,819				1,021,819-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4	82,366			4-	82,366-
			608 MAINT & REP GENERAL		957				957-
			612 OFFICE EQUIPMENT MAINTENANCE		7,304				7,304-
			615 PRINTING CONTRACTS	1	104,594			1-	104,594-
			619 SECURITY SERVICES	1	454,971			1-	454,971-
			622 TEMPORARY SERVICES		4,637				4,637-
			624 CLEANING SERVICES		43,444				43,444-
SUBTOTAL FOR CNTRCTL SVCS				6	698,273			6-	698,273-
70		FXD MIS CHGS	706 PROMPT PAYMENT INTEREST		56				56-
SUBTOTAL FOR FXD MIS CHGS					56				56-
SUBTOTAL FOR BUDGET CODE 1192				6	1,933,495			6-	1,933,495-
BUDGET CODE: 1392 ENVIRONMENTAL CONTROL BOARD (ADMIN)									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		958				958-
			117 POSTAGE		752,580				752,580-
			199 DATA PROCESSING SUPPLIES		54				54-
SUBTOTAL FOR SUPPLYS&MATL					753,592				753,592-
30		PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		330				330-
SUBTOTAL FOR PROPTY&EQUIP					330				330-
40		OTHR SER&CHR	856001 40B TELEPHONE & OTHER COMMUNICATNS						
			858001 40B TELEPHONE & OTHER COMMUNICATNS		429,264				429,264-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			836001 40X CONTRACTUAL SERVICES-GENERAL		60,022				60,022-
			856001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		6,760				6,760-
			402 TELEPHONE & OTHER COMMUNICATNS		108,033				108,033-
			403 OFFICE SERVICES		1,049				1,049-
SUBTOTAL FOR OTHER SER&CHR					605,128				605,128-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		934,006				934,006-
			608 MAINT & REP GENERAL		375				375-
			615 PRINTING CONTRACTS		1,526				1,526-
SUBTOTAL FOR CNTRCTL SVCS					935,907				935,907-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		2,500				2,500-	
		706 PROMPT PAYMENT INTEREST		60				60-	
		SUBTOTAL FOR FXD MIS CHGS		2,560				2,560-	
		SUBTOTAL FOR BUDGET CODE 1392		2,297,517				2,297,517-	
BUDGET CODE: 1492 DOHMH TRIBUNAL FINES									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,060				14,060-	
		117 POSTAGE		25,300				25,300-	
		SUBTOTAL FOR SUPPLYS&MATL		39,360				39,360-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,686				2,686-	
		314 OFFICE FURITURE		9,900				9,900-	
		315 OFFICE EQUIPMENT		1,924				1,924-	
		319 SECURITY EQUIPMENT		186				186-	
		332 PURCH DATA PROCESSING EQUIPT		1,425				1,425-	
		SUBTOTAL FOR PROPTY&EQUIP		16,121				16,121-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		301,036				301,036-	
		402 TELEPHONE & OTHER COMMUNICATNS		227				227-	
		403 OFFICE SERVICES		2,771				2,771-	
		412 RENTALS OF MISC.EQUIP		25,718				25,718-	
		414 RENTALS - LAND BLDGS & STRUCTS		345,948				345,948-	
		SUBTOTAL FOR OTHR SER&CHR		675,700				675,700-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,810				16,810-	
		608 MAINT & REP GENERAL		431				431-	
		612 OFFICE EQUIPMENT MAINTENANCE		4,764				4,764-	
		615 PRINTING CONTRACTS		8,532				8,532-	
		619 SECURITY SERVICES		123,802				123,802-	
		624 CLEANING SERVICES		25,215				25,215-	
		684 PROF SERV COMPUTER SERVICES	1	31,183			1-	31,183-	
		SUBTOTAL FOR CNTRCTL SVCS	1	210,737			1-	210,737-	
		SUBTOTAL FOR BUDGET CODE 1492	1	941,918			1-	941,918-	
TOTAL FOR EXECUTIVE AND ADMINISTRATION			20	7,882,520	11	1,347,186	9-	6,535,334-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 2000 Trials and Hearings									
BUDGET CODE: 1200 Clerk's Office									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000			5,000
		117	POSTAGE			5,000			5,000
	SUBTOTAL FOR SUPPLYS&MATL					10,000			10,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			300,000			300,000
	SUBTOTAL FOR OTHR SER&CHR					300,000			300,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			180,000			180,000
		615	PRINTING CONTRACTS			1,500			1,500
	SUBTOTAL FOR CNTRCTL SVCS					181,500			181,500
	SUBTOTAL FOR BUDGET CODE 1200					491,500			491,500
BUDGET CODE: 1201 Trials Division									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			5,000			5,000
	SUBTOTAL FOR SUPPLYS&MATL					5,000			5,000
30	PROPTY&EQUIP	337	BOOKS-OTHER			15,000			15,000
	SUBTOTAL FOR PROPTY&EQUIP					15,000			15,000
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			4,000			4,000
	856001	41D	RENTALS - LAND BLDGS & STRUCTS			1,561,702			1,561,702
		412	RENTALS OF MISC.EQUIP			18,000			18,000
	SUBTOTAL FOR OTHR SER&CHR					1,583,702			1,583,702
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			20,000			20,000
		612	OFFICE EQUIPMENT MAINTENANCE			3,000			3,000
		619	SECURITY SERVICES			165,483			165,483
		622	TEMPORARY SERVICES			100,000			100,000
		686	PROF SERV OTHER			15,000			15,000
	SUBTOTAL FOR CNTRCTL SVCS					303,483			303,483
	SUBTOTAL FOR BUDGET CODE 1201					1,907,185			1,907,185
BUDGET CODE: 1202 Hearings Division									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				50,000		50,000
			117 POSTAGE				1,070,000		1,070,000
		SUBTOTAL FOR SUPPLYS&MATL					1,120,000		1,120,000
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,158		4,158
			315 OFFICE EQUIPMENT				9,388		9,388
			319 SECURITY EQUIPMENT				7,056		7,056
			337 BOOKS-OTHER				12,000		12,000
		SUBTOTAL FOR PROPTY&EQUIP					32,602		32,602
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				60,466		60,466
			402 TELEPHONE & OTHER COMMUNICATNS				18,826		18,826
			403 OFFICE SERVICES				3,235		3,235
			412 RENTALS OF MISC.EQUIP				151,515		151,515
			414 RENTALS - LAND BLDGS & STRUCTS				3,235,556		3,235,556
			452 NON OVERNIGHT TRVL EXP-SPECIAL				1,232		1,232
		SUBTOTAL FOR OTHR SER&CHR					3,470,830		3,470,830
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	4			830,755	4	830,755
			612 OFFICE EQUIPMENT MAINTENANCE				20,690		20,690
			615 PRINTING CONTRACTS	1			78,192	1	78,192
			619 SECURITY SERVICES	1			1,366,790	1	1,366,790
			622 TEMPORARY SERVICES				35,924		35,924
			624 CLEANING SERVICES				148,011		148,011
		SUBTOTAL FOR CNTRCTL SVCS			6		2,480,362	6	2,480,362
		SUBTOTAL FOR BUDGET CODE 1202			6		7,103,794	6	7,103,794
BUDGET CODE: 2003 Criminal Justice Reform									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		34,167		52,500		18,333
			101 PRINTING SUPPLIES				16,100		16,100
			117 POSTAGE		2,215		112,551		110,336
			199 DATA PROCESSING SUPPLIES				165,000		165,000
		SUBTOTAL FOR SUPPLYS&MATL				36,382	346,151		309,769
20		LAND	202 LAND ACQUISITION				1,150		1,150
		SUBTOTAL FOR LAND					1,150		1,150
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		31,200		3,600		27,600-
			302 TELECOMMUNICATIONS EQUIPMENT		23,150				23,150-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		129,133		58,000		71,133-
			319 SECURITY EQUIPMENT		10,000				10,000-
			332 PURCH DATA PROCESSING EQUIPT		88,500				88,500-
			337 BOOKS-OTHER		1,520				1,520-
			SUBTOTAL FOR PROPTY&EQUIP		283,503		61,600		221,903-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		34,000				34,000-
			400 CONTRACTUAL SERVICES-GENERAL		6,202				6,202-
			402 TELEPHONE & OTHER COMMUNICATNS		7,876		10,331		2,455
		836001	41D RENTALS - LAND BLDGS & STRUCTS		313,400				313,400-
			412 RENTALS OF MISC.EQUIP				22,500		22,500
			414 RENTALS - LAND BLDGS & STRUCTS		128,713		777,000		648,287
			454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-
			SUBTOTAL FOR OTHR SER&CHR		497,191		809,831		312,640
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		613,233		1,932,417		1,319,184
			602 TELECOMMUNICATIONS MAINT		40,993		180,375		139,382
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		20,680		18,680
			615 PRINTING CONTRACTS		46,850		36,850		10,000-
			619 SECURITY SERVICES		7,365		315,707		308,342
			624 CLEANING SERVICES		236		6,116		5,880
			671 TRAINING PRGM CITY EMPLOYEES				75,000		75,000
			684 PROF SERV COMPUTER SERVICES				18,000		18,000
			685 PROF SERV DIRECT EDUC SERV		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		715,677		2,585,145		1,869,468
			SUBTOTAL FOR BUDGET CODE 2003		1,532,753		3,803,877		2,271,124
BUDGET CODE: 2104 Center for Creative Conflict Resolution									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				5,000		5,000
			SUBTOTAL FOR SUPPLYS&MATL				5,000		5,000
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				2,000		2,000
			412 RENTALS OF MISC.EQUIP				3,000		3,000
			SUBTOTAL FOR OTHR SER&CHR				5,000		5,000
60	CNTRCTL SVCS		615 PRINTING CONTRACTS				4,000		4,000
			685 PROF SERV DIRECT EDUC SERV				15,000		15,000
			686 PROF SERV OTHER				20,000		20,000
			SUBTOTAL FOR CNTRCTL SVCS				39,000		39,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2104						49,000		49,000
TOTAL FOR Trials and Hearings				1,532,753	6	13,355,356	6	11,822,603
TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR			20	10,835,914	17	14,738,742	3-	3,902,828

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

OFFICE OF ADMIN. TRIALS & HEARINGS-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,507,967	10,835,914	1,809,448	14,738,742	3,902,828
FINANCIAL PLAN SAVINGS APPROPRIATION		10,835,914		14,738,742	3,902,828

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,835,914		14,738,742	3,902,828
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		10,835,914		14,738,742	3,902,828

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	315	31,896,468	315	35,631,577	3,735,109
FINANCIAL PLAN SAVINGS		1,353,833-		1,491,918-	138,085-
APPROPRIATION	315	30,542,635	315	34,139,659	3,597,024

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	30,542,635	34,139,659	3,597,024
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	30,542,635	34,139,659	3,597,024
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,507,967	10,835,914	1,809,448	14,738,742	3,902,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,835,914		14,738,742	3,902,828

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,835,914		14,738,742	3,902,828
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		10,835,914		14,738,742	3,902,828
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	315	31,896,468	315	35,631,577	3,735,109
FINANCIAL PLAN SAVINGS		1,353,833-		1,491,918-	138,085-
APPROPRIATION	315	30,542,635	315	34,139,659	3,597,024
OTPS					
TOTALS FOR OPERATING BUDGET		10,835,914		14,738,742	3,902,828
FINANCIAL PLAN SAVINGS					
APPROPRIATION		10,835,914		14,738,742	3,902,828
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	315	42,732,382	315	50,370,319	7,637,937
FINANCIAL PLAN SAVINGS		1,353,833-		1,491,918-	138,085-
APPROPRIATION	315	41,378,549	315	48,878,401	7,499,852
FUNDING					
CITY		41,378,549		48,878,401	7,499,852
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		41,378,549		48,878,401	7,499,852

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 0065 OFFICE OF INFORMATION TECHNOLOGY-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,174	1	100,174	
SUBTOTAL FOR F/T SALARIED			1	100,174	1	100,174	
SUBTOTAL FOR BUDGET CODE 0065			1	100,174	1	100,174	
TOTAL FOR			1	100,174	1	100,174	
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT							
BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	991,307	10	1,158,730	4 167,423
SUBTOTAL FOR F/T SALARIED			6	991,307	10	1,158,730	4 167,423
03 UNSALARIED		031 UNSALARIED		214,741		214,741	
SUBTOTAL FOR UNSALARIED				214,741		214,741	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,785		1,785	
		061 SUPPER MONEY		1,500		1,500	
SUBTOTAL FOR ADD GRS PAY				3,285		3,285	
SUBTOTAL FOR BUDGET CODE 0001			6	1,209,333	10	1,376,756	4 167,423
BUDGET CODE: 0002 CHIEF OF STAFF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	436,447	4	442,164	5,717
SUBTOTAL FOR F/T SALARIED			4	436,447	4	442,164	5,717
03 UNSALARIED		031 UNSALARIED		79,298		79,298	
SUBTOTAL FOR UNSALARIED				79,298		79,298	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,100		1,100	
SUBTOTAL FOR ADD GRS PAY				1,100		1,100	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		620		687	67
SUBTOTAL FOR AMT TO SCHED				620		687	67

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0002		4	517,465	4	523,249	5,784
BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION						
01 F/T SALARIED 001 FULL YEAR POSITIONS		7	488,751	7	498,407	9,656
SUBTOTAL FOR F/T SALARIED		7	488,751	7	498,407	9,656
SUBTOTAL FOR BUDGET CODE 0003		7	488,751	7	498,407	9,656
BUDGET CODE: 0025 CAPITAL BUDGET-IFA						
01 F/T SALARIED 001 FULL YEAR POSITIONS		9	649,556	9	658,724	9,168
SUBTOTAL FOR F/T SALARIED		9	649,556	9	658,724	9,168
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL			600		600	
047 OVERTIME			25,000		25,000	
SUBTOTAL FOR ADD GRS PAY			25,600		25,600	
SUBTOTAL FOR BUDGET CODE 0025		9	675,156	9	684,324	9,168
BUDGET CODE: 0038 SECURITY						
01 F/T SALARIED 001 FULL YEAR POSITIONS		5	369,058	5	372,972	3,914
SUBTOTAL FOR F/T SALARIED		5	369,058	5	372,972	3,914
03 UNSALARIED 031 UNSALARIED			10,000		10,000	
SUBTOTAL FOR UNSALARIED			10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0038		5	379,058	5	382,972	3,914
BUDGET CODE: 0048 AUDITOR GENERAL						
01 F/T SALARIED 001 FULL YEAR POSITIONS		9	710,530	6	675,459	35,071-
SUBTOTAL FOR F/T SALARIED		9	710,530	6	675,459	35,071-
SUBTOTAL FOR BUDGET CODE 0048		9	710,530	6	675,459	35,071-
BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY						
01 F/T SALARIED 001 FULL YEAR POSITIONS		39	3,075,658	46	3,534,830	459,172

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			39	3,075,658	46	3,534,830	7	459,172
03 UNSALARIED		031 UNSALARIED		53,768		53,768		
SUBTOTAL FOR UNSALARIED				53,768		53,768		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,906		39,906		
SUBTOTAL FOR ADD GRS PAY				39,906		39,906		
SUBTOTAL FOR BUDGET CODE 0055			39	3,169,332	46	3,628,504	7	459,172
BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT								
04 ADD GRS PAY		047 OVERTIME		51,136				51,136-
SUBTOTAL FOR ADD GRS PAY				51,136				51,136-
SUBTOTAL FOR BUDGET CODE 0056				51,136				51,136-
TOTAL FOR EXECUTIVE + SUPPORT			79	7,200,761	87	7,769,671	8	568,910
RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS								
BUDGET CODE: 0011 P A COMMUNITY OUTREACH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,102	3	336,548		3,446
SUBTOTAL FOR F/T SALARIED			3	333,102	3	336,548		3,446
03 UNSALARIED		031 UNSALARIED		406		406		
SUBTOTAL FOR UNSALARIED				406		406		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		200		200		
SUBTOTAL FOR ADD GRS PAY				200		200		
SUBTOTAL FOR BUDGET CODE 0011			3	333,708	3	337,154		3,446
BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,088,856	13	1,101,718		12,862
SUBTOTAL FOR F/T SALARIED			13	1,088,856	13	1,101,718		12,862

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		59,317		59,773			456
		SUBTOTAL FOR UNSALARIED		59,317		59,773			456
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,969		61,969			
		SUBTOTAL FOR ADD GRS PAY		61,969		61,969			
		SUBTOTAL FOR BUDGET CODE 0012	13	1,210,142	13	1,223,460			13,318
BUDGET CODE: 0047 P A INTERGOVERN COMM & LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 0047							
		TOTAL FOR PUBLIC AFFAIRS	16	1,543,850	16	1,560,614			16,764
RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET									
BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	802,739	8	810,794			8,055
		SUBTOTAL FOR F/T SALARIED	8	802,739	8	810,794			8,055
03 UNSALARIED		031 UNSALARIED		20,401		20,425			24
		SUBTOTAL FOR UNSALARIED		20,401		20,425			24
		SUBTOTAL FOR BUDGET CODE 0005	8	823,140	8	831,219			8,079
BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	259,347	2	261,488			2,141
		SUBTOTAL FOR F/T SALARIED	2	259,347	2	261,488			2,141
03 UNSALARIED		031 UNSALARIED		14,909		14,909			
		SUBTOTAL FOR UNSALARIED		14,909		14,909			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		110		110			
		042 LONGEVITY DIFFERENTIAL		3,500		3,500			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		061 SUPPER MONEY		550		550	
		SUBTOTAL FOR ADD GRS PAY		4,160		4,160	
		SUBTOTAL FOR BUDGET CODE 0007	2	278,416	2	280,557	2,141
BUDGET CODE: 0039 FEMA Projects - PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	130,234	2 130,234
		SUBTOTAL FOR F/T SALARIED			2	130,234	2 130,234
		SUBTOTAL FOR BUDGET CODE 0039			2	130,234	2 130,234
BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,536,799	18	1,605,658	3 68,859
		SUBTOTAL FOR F/T SALARIED	15	1,536,799	18	1,605,658	3 68,859
02 OTH SALARIED		021 PART-TIME POSITIONS		187,338		189,773	2,435
		SUBTOTAL FOR OTH SALARIED		187,338		189,773	2,435
03 UNSALARIED		031 UNSALARIED		131,467		131,668	201
		SUBTOTAL FOR UNSALARIED		131,467		131,668	201
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,036		32,036	
		045 HOLIDAY PAY		15,000		15,000	
		047 OVERTIME		22,000		22,000	
		SUBTOTAL FOR ADD GRS PAY		69,036		69,036	
		SUBTOTAL FOR BUDGET CODE 0040	15	1,924,640	18	1,996,135	3 71,495
BUDGET CODE: 0053 REVENUE & CLAIMS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	211,137	3	214,114	2,977
		SUBTOTAL FOR F/T SALARIED	3	211,137	3	214,114	2,977
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,812		2,812	
		047 OVERTIME		9,531		9,531	
		SUBTOTAL FOR ADD GRS PAY		12,343		12,343	
		SUBTOTAL FOR BUDGET CODE 0053	3	223,480	3	226,457	2,977

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR MANAGEMENT AND BUDGET			28	3,249,676	33	3,464,602	5	214,926
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET								
BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	144,725	2	146,525		1,800
SUBTOTAL FOR F/T SALARIED			2	144,725	2	146,525		1,800
03 UNSALARIED		031 UNSALARIED		46,375		46,406		31
SUBTOTAL FOR UNSALARIED				46,375		46,406		31
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,970		2,182		212
SUBTOTAL FOR AMT TO SCHED				1,970		2,182		212
SUBTOTAL FOR BUDGET CODE 0004			2	193,070	2	195,113		2,043
BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	443,138	4	327,330	2-	115,808-
SUBTOTAL FOR F/T SALARIED			6	443,138	4	327,330	2-	115,808-
SUBTOTAL FOR BUDGET CODE 0006			6	443,138	4	327,330	2-	115,808-
BUDGET CODE: 0008 OFFICE SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	178,404	5	179,336		932
SUBTOTAL FOR F/T SALARIED			5	178,404	5	179,336		932
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,570		6,570		
		047 OVERTIME		138		138		
SUBTOTAL FOR ADD GRS PAY				6,708		6,708		
SUBTOTAL FOR BUDGET CODE 0008			5	185,112	5	186,044		932
BUDGET CODE: 0031 BUILDING MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	915,116	12	924,803		9,687
SUBTOTAL FOR F/T SALARIED			12	915,116	12	924,803		9,687

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
03 UNSALARIED		031 UNSALARIED		15,889		16,145	256
		SUBTOTAL FOR UNSALARIED		15,889		16,145	256
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,972		13,972	
		047 OVERTIME		6,699		6,699	
		061 SUPPER MONEY		150		150	
		SUBTOTAL FOR ADD GRS PAY		20,821		20,821	
		SUBTOTAL FOR BUDGET CODE 0031	12	951,826	12	961,769	9,943
BUDGET CODE: 0035 BUILDING MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	3,021,522	37	3,053,018	31,496
		SUBTOTAL FOR F/T SALARIED	37	3,021,522	37	3,053,018	31,496
03 UNSALARIED		031 UNSALARIED		9,548		9,548	
		SUBTOTAL FOR UNSALARIED		9,548		9,548	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		40,024		40,024	
		042 LONGEVITY DIFFERENTIAL		719		719	
		047 OVERTIME		66,401		66,401	
		SUBTOTAL FOR ADD GRS PAY		107,144		107,144	
		SUBTOTAL FOR BUDGET CODE 0035	37	3,138,214	37	3,169,710	31,496
BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,390	5	282,050	1,660
		SUBTOTAL FOR F/T SALARIED	5	280,390	5	282,050	1,660
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,666		1,666	
		047 OVERTIME		16,527		16,527	
		SUBTOTAL FOR ADD GRS PAY		18,193		18,193	
		SUBTOTAL FOR BUDGET CODE 0036	5	298,583	5	300,243	1,660
TOTAL FOR MANAGEMENT AND BUDGET			67	5,209,943	65	5,140,209	2-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT								
BUDGET CODE: 0051 PERSONNEL SERVICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,785,132	32	2,640,110	2-	145,022-
SUBTOTAL FOR F/T SALARIED			34	2,785,132	32	2,640,110	2-	145,022-
03 UNSALARIED		031 UNSALARIED		45,699		45,944		245
SUBTOTAL FOR UNSALARIED				45,699		45,944		245
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		54,182		54,182		
		047 OVERTIME		1,104		1,104		
		061 SUPPER MONEY		4,000		4,000		
SUBTOTAL FOR ADD GRS PAY				70,286		70,286		
SUBTOTAL FOR BUDGET CODE 0051			34	2,901,117	32	2,756,340	2-	144,777-
BUDGET CODE: 0052 PAYROLL OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	528,914	8	538,200		9,286
SUBTOTAL FOR F/T SALARIED			8	528,914	8	538,200		9,286
03 UNSALARIED		031 UNSALARIED		31,453		31,846		393
SUBTOTAL FOR UNSALARIED				31,453		31,846		393
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,018		20,018		
SUBTOTAL FOR ADD GRS PAY				20,018		20,018		
SUBTOTAL FOR BUDGET CODE 0052			8	580,385	8	590,064		9,679
TOTAL FOR HUMAN RESOURCES MGMT			42	3,481,502	40	3,346,404	2-	135,098-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 0037 MOTOR MAINTENANCE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	585,168	10	521,544	1-	63,624-
SUBTOTAL FOR F/T SALARIED			11	585,168	10	521,544	1-	63,624-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0037			11	585,168	10	521,544	1-	63,624-
TOTAL FOR FLEET ADMINISTRATION			11	585,168	10	521,544	1-	63,624-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,582,590	23	1,776,655	2	194,065
SUBTOTAL FOR F/T SALARIED			21	1,582,590	23	1,776,655	2	194,065
03 UNSALARIED		031 UNSALARIED		9,070		9,070		
SUBTOTAL FOR UNSALARIED				9,070		9,070		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,232		2,232		
SUBTOTAL FOR ADD GRS PAY				2,232		2,232		
SUBTOTAL FOR BUDGET CODE 0016			21	1,593,892	23	1,787,957	2	194,065
BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,043,461	13	1,054,705		11,244
SUBTOTAL FOR F/T SALARIED			13	1,043,461	13	1,054,705		11,244
03 UNSALARIED		031 UNSALARIED		224		224		
SUBTOTAL FOR UNSALARIED				224		224		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,774		2,774		
SUBTOTAL FOR ADD GRS PAY				2,774		2,774		
SUBTOTAL FOR BUDGET CODE 0081			13	1,046,459	13	1,057,703		11,244
TOTAL FOR ENVIORNMENTAL ASSESSMENT			34	2,640,351	36	2,845,660	2	205,309
RESPONSIBILITY CENTER: 0016 ACCO								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,005,774	34	1,979,779	2-	25,995-
		SUBTOTAL FOR F/T SALARIED	36	2,005,774	34	1,979,779	2-	25,995-
03 UNSALARIED		031 UNSALARIED		27,977		28,071		94
		SUBTOTAL FOR UNSALARIED		27,977		28,071		94
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,220		14,220		
		042 LONGEVITY DIFFERENTIAL		86,583		86,583		
		061 SUPPER MONEY		4,000		4,000		
		SUBTOTAL FOR ADD GRS PAY		104,803		104,803		
		SUBTOTAL FOR BUDGET CODE 0041	36	2,138,554	34	2,112,653	2-	25,901-
BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	2,862,286	45	2,912,769		50,483
		SUBTOTAL FOR F/T SALARIED	45	2,862,286	45	2,912,769		50,483
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,300		25,300		
		047 OVERTIME		89,000		89,000		
		054 SALARY REVIEW ADJUSTMENTS		700		700		
		SUBTOTAL FOR ADD GRS PAY		115,000		115,000		
		SUBTOTAL FOR BUDGET CODE 0045	45	2,977,286	45	3,027,769		50,483
		TOTAL FOR ACCO	81	5,115,840	79	5,140,422	2-	24,582
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS								
BUDGET CODE: 0042 LEGAL-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	51,063	1	52,820		1,757
		SUBTOTAL FOR F/T SALARIED	1	51,063	1	52,820		1,757
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		SUBTOTAL FOR ADD GRS PAY		600		600		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0042			1	51,663	1	53,420		1,757
BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,460,201	43	3,474,803		14,602
SUBTOTAL FOR F/T SALARIED			43	3,460,201	43	3,474,803		14,602
02 OTH SALARIED		021 PART-TIME POSITIONS		8,875		9,234		359
SUBTOTAL FOR OTH SALARIED				8,875		9,234		359
03 UNSALARIED		031 UNSALARIED		3,600		3,750		150
SUBTOTAL FOR UNSALARIED				3,600		3,750		150
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,000		11,000		
		042 LONGEVITY DIFFERENTIAL		10,935		10,935		
SUBTOTAL FOR ADD GRS PAY				21,935		21,935		
SUBTOTAL FOR BUDGET CODE 0046			43	3,494,611	43	3,509,722		15,111
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			44	3,546,274	44	3,563,142		16,868
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY								
BUDGET CODE: 0015 M&B Environmental Health & Safety PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	31	2,535,202	29	2,435,374	2-	99,828-
SUBTOTAL FOR F/T SALARIED			31	2,535,202	29	2,435,374	2-	99,828-
03 UNSALARIED		031 UNSALARIED		213,163		213,776		613
SUBTOTAL FOR UNSALARIED				213,163		213,776		613
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,400		2,400		
SUBTOTAL FOR ADD GRS PAY				2,400		2,400		
SUBTOTAL FOR BUDGET CODE 0015			31	2,750,765	29	2,651,550	2-	99,215-
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			31	2,750,765	29	2,651,550	2-	99,215-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE AND SUPPORT		434	35,424,304	440	36,103,992	6 679,688

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

EXECUTIVE AND SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	434	35,424,304	440	36,103,992	679,688
FINANCIAL PLAN SAVINGS APPROPRIATION	434	35,424,304	440	36,103,992	679,688

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		31,046,826		31,711,605	664,779
OTHER CATEGORICAL		51,136			51,136-
CAPITAL FUNDS - I.F.A.		4,326,342		4,392,387	66,045
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		35,424,304		36,103,992	679,688

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,176- 99,176	1	99,176	99,176
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	123,493-123,493	1	123,493	123,493
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	121,593-121,593	1	121,593	121,593
21755	*RESEARCH SCIENTIST	101,642-101,642	1	101,642	101,642
40510	ACCOUNTANT	55,620- 66,115	3	59,931	179,794
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	61,788-133,129	6	97,812	586,872
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,550- 99,562	2	93,556	187,112
10015	ADMINISTRATIVE ENGINEER	111,272-153,476	2	132,374	264,748
10025	ADMINISTRATIVE MANAGER	130,021-146,828	2	138,425	276,849
82976	ADMINISTRATIVE PROCUREMENT ANALYST	156,583-156,583	1	156,583	156,583
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	81,986-115,251	7	95,787	670,506
83008	ADMINISTRATIVE PROJECT MANAGER	100,878-171,891	5	143,932	719,660
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	95,412-118,450	6	109,786	658,717
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,777-167,787	3	116,188	348,564
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	110,301-145,251	2	127,776	255,552
10026	ADMINISTRATIVE STAFF ANALYST	197,035-214,000	2	205,518	411,035
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,819-148,033	13	122,870	1,597,316
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	157,102-157,102	1	157,102	157,102
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	76,835-101,978	12	91,445	1,097,344
30087	AGENCY ATTORNEY	66,326-110,837	25	87,799	2,194,983
21210	ASSISTANT ARCHITECT	79,726- 79,726	1	79,726	79,726
20510	ASSISTANT CHEMICAL ENGINEER	64,415- 64,415	1	64,415	64,415
20210	ASSISTANT CIVIL ENGINEER	62,618- 62,618	1	62,618	62,618
95277	ASSISTANT COMMISSIONER (DEP)	149,953-175,100	4	161,226	644,903
20617	ASSISTANT ENVIRONMENTAL ENGINEER	64,415- 64,415	1	64,415	64,415
20410	ASSISTANT MECHANICAL ENGINEER	64,415- 64,415	1	64,415	64,415
31316	ASSOCIATE AIR POLLUTION INSPR	83,005- 83,005	1	83,005	83,005
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	55,977- 64,374	2	60,176	120,351
22427	ASSOCIATE PROJECT MANAGER	80,569-106,610	2	93,590	187,179
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	62,493- 74,160	5	67,995	339,975
60217	ASSOCIATE PUBLIC RECORDS OFFICER	65,804- 77,400	2	71,602	143,204
12627	ASSOCIATE STAFF ANALYST	75,591- 98,392	9	87,901	791,111
40526	BOOKKEEPER	55,743- 55,743	1	55,743	55,743
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
92005	CARPENTER	91,131- 91,131	7	91,131	637,915
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,259- 98,259	1	98,259	98,259
90702	CITY LABORER	72,036- 72,036	6	72,036	432,216
22122	CITY PLANNER	62,251- 93,253	5	77,150	385,749
21744	CITY RESEARCH SCIENTIST	59,708-113,685	9	87,706	789,356
30726	CLAIM SPECIALIST	38,617- 47,961	7	42,434	297,039
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	28	45,789	1,282,098

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56056	COMMUNITY ASSISTANT	38,956- 39,275	2	39,116	78,231
56057	COMMUNITY ASSOCIATE	43,260- 57,780	3	51,946	155,838
56058	COMMUNITY COORDINATOR	53,560- 78,222	14	68,075	953,045
52406	COMMUNITY SERVICE AIDE	33,341- 33,341	1	33,341	33,341
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,409	4	52,467	209,868
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,759- 87,563	3	78,605	235,816
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 82,241	6	75,724	454,344
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	72,124- 79,663	3	76,062	228,186
13651	COMPUTER PROGRAMMER ANALYST	54,846- 71,660	5	61,209	306,043
13615	COMPUTER SERVICE TECHNICIAN	51,497- 51,497	1	51,497	51,497
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-128,498	16	104,969	1,679,500
10050	COMPUTER SYSTEMS MANAGER	144,722-144,722	1	144,722	144,722
34202	CONSTRUCTION PROJECT MANAGER	61,104-101,827	4	74,796	299,183
95221	COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION)	209,585-209,585	1	209,585	209,585
80609	CUSTODIAN	33,771- 33,771	1	33,771	33,771
95275	DEPUTY COMMISSIONER (DEP)	201,047-209,585	3	203,893	611,679
91717	ELECTRICIAN	89,523- 89,523	3	89,523	268,569
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
20618	ENVIRONMENTAL ENGINEER	86,238- 86,238	1	86,238	86,238
95005	EXECUTIVE AGENCY COUNSEL	107,687-214,000	12	145,422	1,745,058
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	144,665-144,665	1	144,665	144,665
31305	INDUSTRIAL HYGIENIST	63,273- 63,273	1	63,273	63,273
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 38,617	1	38,617	38,617
06797	IT PROJECT SPECIALIST	107,488-107,488	1	107,488	107,488
40502	MANAGEMENT AUDITOR	69,431- 77,250	2	73,341	146,681
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	46,310- 46,310	1	46,310	46,310
90610	PHOTOGRAPHER	55,647- 55,647	1	55,647	55,647
91915	PLUMBER	94,346- 94,346	3	94,346	283,039
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,951- 81,091	57	64,537	3,678,588
12158	PROCUREMENT ANALYST	52,979- 80,920	16	64,612	1,033,798
22425	PROJECT MANAGER INTERN#	53,560- 53,560	1	53,560	53,560
60216	PUBLIC RECORDS OFFICER	41,046- 58,972	2	50,009	100,018
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	56,375- 57,784	3	57,127	171,380
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	42,839- 58,478	5	53,003	265,015
12626	STAFF ANALYST	57,590- 68,068	7	62,200	435,399
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
13394	STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS	97,129-133,522	3	116,367	349,101
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	58,938- 80,000	2	69,469	138,938
91310	SUPERVISOR	69,924- 69,924	1	69,924	69,924

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

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

OBJECT: 001 FULL YEAR POSITIONS					
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
91279	SUPERVISOR OF MOTOR TRANSPORT	64,618- 64,618	1	64,618	64,618
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
82984	TELECOMMUNICATION MANAGER	137,649-137,649	1	137,649	137,649
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	57,847- 84,292	5	76,076	380,379
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	82,038- 82,038	1	82,038	82,038
TOTAL FOR OBJECT 001			402		33,427,505

POSITION SCHEDULE FOR U/A 001			402		33,427,505
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			38		3,159,814
TOTAL FOR U/A 001			440		36,587,319

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	6,467,123	31	9,464,347	62-	2,997,224
SUBTOTAL FOR F/T SALARIED			93	6,467,123	31	9,464,347	62-	2,997,224
SUBTOTAL FOR BUDGET CODE A109			93	6,467,123	31	9,464,347	62-	2,997,224
BUDGET CODE: A110 HRO Project Management Staff - PLAN								
01 F/T SALARIED		001 FULL YEAR POSITIONS						
SUBTOTAL FOR F/T SALARIED								
SUBTOTAL FOR BUDGET CODE A110								
BUDGET CODE: A602 HRO Staffing - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,821,346	33	5,909,948	34-	1,088,602
SUBTOTAL FOR F/T SALARIED			67	4,821,346	33	5,909,948	34-	1,088,602
SUBTOTAL FOR BUDGET CODE A602			67	4,821,346	33	5,909,948	34-	1,088,602
BUDGET CODE: 0151 ENERGY PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	460,895	4	464,378		3,483
SUBTOTAL FOR F/T SALARIED			4	460,895	4	464,378		3,483
SUBTOTAL FOR BUDGET CODE 0151			4	460,895	4	464,378		3,483
BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,384,395	15	1,086,271		298,124-
SUBTOTAL FOR F/T SALARIED			15	1,384,395	15	1,086,271		298,124-
03 UNSALARIED		031 UNSALARIED		16,250		16,250		
SUBTOTAL FOR UNSALARIED				16,250		16,250		
SUBTOTAL FOR BUDGET CODE 0171			15	1,400,645	15	1,102,521		298,124-
BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000		220,000		80,000-	
		SUBTOTAL FOR F/T SALARIED		300,000		220,000		80,000-	
		SUBTOTAL FOR BUDGET CODE 3331		300,000		220,000		80,000-	
TOTAL FOR			179	13,450,009	83	17,161,194	96-	3,711,185	
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS									
BUDGET CODE: 0101 AIR ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	389,295	6	395,290		5,995	
		SUBTOTAL FOR F/T SALARIED	6	389,295	6	395,290		5,995	
03 UNSALARIED		031 UNSALARIED		53,380		53,380			
		SUBTOTAL FOR UNSALARIED		53,380		53,380			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,895		24,895			
		047 OVERTIME		171,961		171,961			
		061 SUPPER MONEY		1,530		1,530			
		SUBTOTAL FOR ADD GRS PAY		198,386		198,386			
		SUBTOTAL FOR BUDGET CODE 0101	6	641,061	6	647,056		5,995	
BUDGET CODE: 0121 AIR ENFORCEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	105	5,675,096	110	5,975,995	5	300,899	
		SUBTOTAL FOR F/T SALARIED	105	5,675,096	110	5,975,995	5	300,899	
03 UNSALARIED		031 UNSALARIED		42,658		42,987		329	
		SUBTOTAL FOR UNSALARIED		42,658		42,987		329	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		236,142		236,142			
		047 OVERTIME		393,999		393,999			
		061 SUPPER MONEY		530		530			
		SUBTOTAL FOR ADD GRS PAY		630,671		630,671			
		SUBTOTAL FOR BUDGET CODE 0121	105	6,348,425	110	6,649,653	5	301,228	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0141 AIR POLICY & PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	616,188	6	622,668	6,480
SUBTOTAL FOR F/T SALARIED			6	616,188	6	622,668	6,480
03 UNSALARIED		031 UNSALARIED		14,956		14,956	
SUBTOTAL FOR UNSALARIED				14,956		14,956	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		55,156		55,156	
		047 OVERTIME		31,280		31,280	
		061 SUPPER MONEY		530		530	
SUBTOTAL FOR ADD GRS PAY				86,966		86,966	
SUBTOTAL FOR BUDGET CODE 0141			6	718,110	6	724,590	6,480
BUDGET CODE: 0801 MS4 Tax Levy PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,973	9	589,518	473,545
SUBTOTAL FOR F/T SALARIED			2	115,973	9	589,518	473,545
SUBTOTAL FOR BUDGET CODE 0801			2	115,973	9	589,518	473,545
TOTAL FOR AIR NOISE AND HAZ MATERIALS			119	7,823,569	131	8,610,817	787,248
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,163,185	38	2,179,625	16,440
SUBTOTAL FOR F/T SALARIED			38	2,163,185	38	2,179,625	16,440
03 UNSALARIED		031 UNSALARIED		45,167		45,167	
SUBTOTAL FOR UNSALARIED				45,167		45,167	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		32,304		32,304	
		047 OVERTIME		438,008		438,008	
		061 SUPPER MONEY		102		102	
SUBTOTAL FOR ADD GRS PAY				470,414		470,414	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0071			38	2,678,766	38	2,695,206		16,440
BUDGET CODE: 0131 ASBESTOS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,738,827	55	3,173,702	8	434,875
SUBTOTAL FOR F/T SALARIED			47	2,738,827	55	3,173,702	8	434,875
03 UNSALARIED		031 UNSALARIED		9,024		9,135		111
SUBTOTAL FOR UNSALARIED				9,024		9,135		111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,066		54,066		
		047 OVERTIME		400,000		400,000		
SUBTOTAL FOR ADD GRS PAY				454,066		454,066		
SUBTOTAL FOR BUDGET CODE 0131			47	3,201,917	55	3,636,903	8	434,986
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,275,753		145,576	26-	2,130,177-
SUBTOTAL FOR F/T SALARIED			26	2,275,753		145,576	26-	2,130,177-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,029,320				1,029,320-
SUBTOTAL FOR FRINGE BENES				1,029,320				1,029,320-
SUBTOTAL FOR BUDGET CODE 8824			26	3,305,073		145,576	26-	3,159,497-
BUDGET CODE: 8850 NYSERDA GRANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	39,173			1-	39,173-
SUBTOTAL FOR F/T SALARIED			1	39,173			1-	39,173-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		91,154				91,154-
SUBTOTAL FOR FRINGE BENES				91,154				91,154-
SUBTOTAL FOR BUDGET CODE 8850			1	130,327			1-	130,327-
BUDGET CODE: 8860 NYSERDA NYCEEMIAP GRANT PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	202,500			1-	202,500-
SUBTOTAL FOR F/T SALARIED			1	202,500			1-	202,500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		97,403			97,403-
		SUBTOTAL FOR FRINGE BENES		97,403			97,403-
		SUBTOTAL FOR BUDGET CODE 8860	1	299,903		1-	299,903-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	113	9,615,986	93	6,477,685	20- 3,138,301-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: Z030 OEC - Brownfilelds							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,328,740	20	1,363,210	34,470
		SUBTOTAL FOR F/T SALARIED	20	1,328,740	20	1,363,210	34,470
		SUBTOTAL FOR BUDGET CODE Z030	20	1,328,740	20	1,363,210	34,470
BUDGET CODE: Z034 Brownfields Petroleum Assessmt Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		14,190			14,190-
		SUBTOTAL FOR F/T SALARIED		14,190			14,190-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,095			7,095-
		SUBTOTAL FOR FRINGE BENES		7,095			7,095-
		SUBTOTAL FOR BUDGET CODE Z034		21,285			21,285-
BUDGET CODE: Z036 Brownfields Haz Subst Assessmt Grant PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		15,345			15,345-
		SUBTOTAL FOR F/T SALARIED		15,345			15,345-
		SUBTOTAL FOR BUDGET CODE Z036		15,345			15,345-
		TOTAL FOR ENVIORNMENTAL ASSESSMENT	20	1,365,370	20	1,363,210	2,160-

RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 2401		Hydro Electric PS						
01 F/T SALARIED		001 FULL YEAR POSITIONS		135,092		135,092		
		SUBTOTAL FOR F/T SALARIED		135,092		135,092		
		SUBTOTAL FOR BUDGET CODE 2401		135,092		135,092		
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		135,092		135,092		
		TOTAL FOR ENVIRONMENTAL MANAGEMENT	431	32,390,026	327	33,747,998	104-	1,357,972

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ENVIRONMENTAL MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	431	32,390,026	327	33,747,998	1,357,972
FINANCIAL PLAN SAVINGS		571,424-		21,919-	549,505
APPROPRIATION	431	31,818,602	327	33,726,079	1,907,477

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		16,422,884		17,869,761	1,446,877
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		430,230			430,230-
FEDERAL - C.D.		11,288,469		15,374,295	4,085,826
FEDERAL - OTHER		3,341,703		145,576	3,196,127-
INTRA-CITY SALES		335,316		336,447	1,131
TOTAL		31,818,602		33,726,079	1,907,477

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	94,920- 94,920	1	94,920	94,920
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	87,243-128,590	10	107,650	1,076,502
10015	ADMINISTRATIVE ENGINEER	147,686-179,499	4	158,838	635,352
83008	ADMINISTRATIVE PROJECT MANAGER	96,340-209,585	13	149,946	1,949,300
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	72,306-134,433	19	92,305	1,753,789
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000- 94,554	2	92,277	184,554
10026	ADMINISTRATIVE STAFF ANALYST	188,337-188,337	1	188,337	188,337
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,913-120,510	2	114,712	229,423
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	83,420- 94,921	3	90,162	270,486
30087	AGENCY ATTORNEY	71,910-105,000	4	90,276	361,102
31315	AIR POLLUTION INSPECTOR	41,242- 50,334	40	45,869	1,834,771
21215	ARCHITECT	89,113- 89,113	1	89,113	89,113
20510	ASSISTANT CHEMICAL ENGINEER	65,992- 69,783	2	67,888	135,775
20210	ASSISTANT CIVIL ENGINEER	72,535- 72,535	1	72,535	72,535
20310	ASSISTANT ELECTRICAL ENGINEER	62,208- 62,251	2	62,230	124,459
20617	ASSISTANT ENVIRONMENTAL ENGINEER	62,411- 76,247	4	67,901	271,604
20410	ASSISTANT MECHANICAL ENGINEER	62,104- 79,726	7	65,872	461,103
31316	ASSOCIATE AIR POLLUTION INSPR	55,881- 62,686	14	58,508	819,112
21822	ASSOCIATE CHEMIST	42,069- 92,079	24	64,359	1,544,616
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	85,548- 85,548	1	85,548	85,548
22427	ASSOCIATE PROJECT MANAGER	72,668- 98,372	3	86,811	260,433
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	71,867- 71,867	1	71,867	71,867
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	58,630- 80,899	4	71,776	287,102
12627	ASSOCIATE STAFF ANALYST	75,590- 97,923	3	85,237	255,710
20515	CHEMICAL ENGINEER	73,245-106,155	2	89,700	179,400
90702	CITY LABORER	72,036- 72,036	3	72,036	216,108
22122	CITY PLANNER	71,791- 82,400	2	77,096	154,191
21744	CITY RESEARCH SCIENTIST	80,829-113,949	7	98,358	688,505
20215	CIVIL ENGINEER	100,523-100,523	1	100,523	100,523
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 48,894	17	41,215	700,653
56056	COMMUNITY ASSISTANT	30,273- 39,275	11	36,103	397,138
56057	COMMUNITY ASSOCIATE	39,655- 59,097	33	50,179	1,655,916
56058	COMMUNITY COORDINATOR	50,362- 78,177	30	66,692	2,000,747
52406	COMMUNITY SERVICE AIDE	31,431- 31,783	4	31,519	126,076
13620	COMPUTER AIDE-NON-SPVR	49,999- 49,999	1	49,999	49,999
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,506- 71,506	1	71,506	71,506
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,507- 66,507	1	66,507	66,507
10074	COMPUTER OPERATIONS MANAGER	136,576-136,576	1	136,576	136,576
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-100,296	3	90,453	271,358
95272	DIRECTOR OF NOISE ABATEMENT	171,431-171,431	1	171,431	171,431
10089	DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL)	139,031-139,031	1	139,031	139,031

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20315	ELECTRICAL ENGINEER	80,397- 93,469	2	86,933	173,866
91717	ELECTRICIAN	89,523- 89,523	1	89,523	89,523
20618	ENVIRONMENTAL ENGINEER	86,519-110,854	2	98,687	197,373
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 52,000	1	52,000	52,000
95005	EXECUTIVE AGENCY COUNSEL	163,536-163,536	1	163,536	163,536
21915	GEOLOGIST	51,397- 68,436	8	58,084	464,668
31305	INDUSTRIAL HYGIENIST	44,115- 79,575	32	57,733	1,847,471
20415	MECHANICAL ENGINEER	78,869-101,455	2	90,162	180,324
20403	MECHANICAL ENGINEERING INTERN	52,000- 53,560	3	52,520	157,560
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 78,513	18	54,391	979,038
22425	PROJECT MANAGER INTERN#	51,397- 54,899	3	52,564	157,693
60215	PUBLIC RECORDS AIDE	36,637- 42,839	5	39,605	198,026
34170	QUALITY ASSURANCE SPECIALIST TRAINEE	34,853- 34,853	1	34,853	34,853
21538	SCIENTIST (WATER ECOLOGY)	71,220- 71,220	1	71,220	71,220
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	44,337- 44,337	1	44,337	44,337
12749	STAFF ANALYST TRAINEE	39,238- 39,238	1	39,238	39,238
70817	SUPERVISING SPECIAL OFFICER	50,479- 50,479	1	50,479	50,479
91310	SUPERVISOR	71,584- 71,584	1	71,584	71,584
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	79,128- 79,128	1	79,128	79,128
TOTAL FOR OBJECT 001			370		25,235,095

POSITION SCHEDULE FOR U/A 002			370		25,235,095
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-43		-2,932,727
TOTAL FOR U/A 002			327		22,302,368

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	200,000	3	200,000			
		SUBTOTAL FOR F/T SALARIED	3	200,000	3	200,000			
		SUBTOTAL FOR BUDGET CODE 3300	3	200,000	3	200,000			
		TOTAL FOR	3	200,000	3	200,000			
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 0201 W.S. CITY OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	194	15,194,066	204	15,864,732	10		670,666
		SUBTOTAL FOR F/T SALARIED	194	15,194,066	204	15,864,732	10		670,666
03 UNSALARIED		031 UNSALARIED		10,608		10,608			
		SUBTOTAL FOR UNSALARIED		10,608		10,608			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,383,673		1,383,673			
		042 LONGEVITY DIFFERENTIAL		571,186		571,186			
		043 SHIFT DIFFERENTIAL		311,267		311,267			
		045 HOLIDAY PAY		247,403		247,403			
		047 OVERTIME		2,494,168		2,455,168			39,000-
		057 BONUS PAYMENTS		11,674		11,674			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		5,021,371		4,982,371			39,000-
		SUBTOTAL FOR BUDGET CODE 0201	194	20,226,045	204	20,857,711	10		631,666
BUDGET CODE: 0205 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	49	4,013,413	49	4,024,762			11,349
		SUBTOTAL FOR F/T SALARIED	49	4,013,413	49	4,024,762			11,349
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		925,800		925,800			
		042 LONGEVITY DIFFERENTIAL		1,800		1,800			
		043 SHIFT DIFFERENTIAL		40,000		40,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
		045 HOLIDAY PAY		50,000		50,000	
		SUBTOTAL FOR ADD GRS PAY		1,017,600		1,017,600	
		SUBTOTAL FOR BUDGET CODE 0205	49	5,031,013	49	5,042,362	11,349
BUDGET CODE: 0206 BROOKLYN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	7,862,720	110	7,886,953	24,233
		SUBTOTAL FOR F/T SALARIED	110	7,862,720	110	7,886,953	24,233
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		51,200		51,200	
		043 SHIFT DIFFERENTIAL		136,004		136,004	
		045 HOLIDAY PAY		117,001		117,001	
		050 PMTS TO BENEFIC DECS D EMPLOYES		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		392,706		392,706	
		SUBTOTAL FOR BUDGET CODE 0206	110	8,255,426	110	8,279,659	24,233
BUDGET CODE: 0207 MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,078,379	90	7,103,174	24,795
		SUBTOTAL FOR F/T SALARIED	90	7,078,379	90	7,103,174	24,795
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501	
		042 LONGEVITY DIFFERENTIAL		74,800		74,800	
		043 SHIFT DIFFERENTIAL		350,950		350,950	
		045 HOLIDAY PAY		117,001		117,001	
		SUBTOTAL FOR ADD GRS PAY		601,252		601,252	
		SUBTOTAL FOR BUDGET CODE 0207	90	7,679,631	90	7,704,426	24,795
BUDGET CODE: 0208 QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,625,183	32	2,630,496	5,313
		SUBTOTAL FOR F/T SALARIED	32	2,625,183	32	2,630,496	5,313
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		20,600		20,600	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0208			32	2,645,783	32	2,651,096		5,313
BUDGET CODE: 0209 STATEN ISLAND								
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,548,660	17	1,552,569		3,909
SUBTOTAL FOR F/T SALARIED			17	1,548,660	17	1,552,569		3,909
SUBTOTAL FOR BUDGET CODE 0209			17	1,548,660	17	1,552,569		3,909
BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	5,425,380	66	5,287,228	6-	138,152-
SUBTOTAL FOR F/T SALARIED			72	5,425,380	66	5,287,228	6-	138,152-
03 UNSALARIED		031 UNSALARIED		6,869		7,080		211
SUBTOTAL FOR UNSALARIED				6,869		7,080		211
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501		
		042 LONGEVITY DIFFERENTIAL		6,784		6,784		
		046 TERMINAL LEAVE		60,264		60,264		
SUBTOTAL FOR ADD GRS PAY				125,549		125,549		
SUBTOTAL FOR BUDGET CODE 0211			72	5,557,798	66	5,419,857	6-	137,941-
BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,431,548	22	1,436,630		5,082
SUBTOTAL FOR F/T SALARIED			22	1,431,548	22	1,436,630		5,082
SUBTOTAL FOR BUDGET CODE 0215			22	1,431,548	22	1,436,630		5,082
BUDGET CODE: 0275 SEWER ANALYSIS-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,018	1	90,347		329
SUBTOTAL FOR F/T SALARIED			1	90,018	1	90,347		329
SUBTOTAL FOR BUDGET CODE 0275			1	90,018	1	90,347		329
BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	7,976,200	103	7,318,553	11-	657,647-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			114	7,976,200	103	7,318,553	11-	657,647-
03 UNSALARIED		031 UNSALARIED		9,813		9,947		134
SUBTOTAL FOR UNSALARIED				9,813		9,947		134
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		74,448		74,448		
SUBTOTAL FOR ADD GRS PAY				74,448		74,448		
SUBTOTAL FOR BUDGET CODE 0281			114	8,060,461	103	7,402,948	11-	657,513-
BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,103,662	25	2,126,516		22,854
SUBTOTAL FOR F/T SALARIED			25	2,103,662	25	2,126,516		22,854
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,466		3,466		
SUBTOTAL FOR ADD GRS PAY				3,466		3,466		
SUBTOTAL FOR BUDGET CODE 0285			25	2,107,128	25	2,129,982		22,854
BUDGET CODE: 0286 CONSTRUCTION-SEWER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,369,138	18	1,378,569		9,431
SUBTOTAL FOR F/T SALARIED			18	1,369,138	18	1,378,569		9,431
03 UNSALARIED		031 UNSALARIED		2,332		2,332		
SUBTOTAL FOR UNSALARIED				2,332		2,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,218		23,218		
		042 LONGEVITY DIFFERENTIAL		3,457		3,457		
		061 SUPPER MONEY		2,000		2,000		
SUBTOTAL FOR ADD GRS PAY				28,675		28,675		
SUBTOTAL FOR BUDGET CODE 0286			18	1,400,145	18	1,409,576		9,431
BUDGET CODE: 0287 CONSTRUCTION-WATER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	319,613	5	321,135		1,522
SUBTOTAL FOR F/T SALARIED			5	319,613	5	321,135		1,522
04 ADD GRS PAY		061 SUPPER MONEY		2,000		2,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				2,000		2,000	
SUBTOTAL FOR BUDGET CODE 0287			5	321,613	5	323,135	1,522
BUDGET CODE: 0291 PERMITTING							
01 F/T SALARIED	001	FULL YEAR POSITIONS	95	5,941,454	95	5,976,941	35,487
SUBTOTAL FOR F/T SALARIED			95	5,941,454	95	5,976,941	35,487
03 UNSALARIED	031	UNSALARIED		13,526		13,672	146
SUBTOTAL FOR UNSALARIED				13,526		13,672	146
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		5,410		5,410	
	042	LONGEVITY DIFFERENTIAL		54,386		54,386	
	043	SHIFT DIFFERENTIAL		5,968		5,968	
	047	OVERTIME		58,501		58,501	
	061	SUPPER MONEY		2,000		2,000	
SUBTOTAL FOR ADD GRS PAY				126,265		126,265	
SUBTOTAL FOR BUDGET CODE 0291			95	6,081,245	95	6,116,878	35,633
BUDGET CODE: 0295 Review&Const Compliance-IFA							
01 F/T SALARIED	001	FULL YEAR POSITIONS	25	1,776,123	25	1,790,792	14,669
SUBTOTAL FOR F/T SALARIED			25	1,776,123	25	1,790,792	14,669
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		1,032		1,032	
	042	LONGEVITY DIFFERENTIAL		14,447		14,447	
	043	SHIFT DIFFERENTIAL		5,263		5,263	
	047	OVERTIME		313,595		313,595	
SUBTOTAL FOR ADD GRS PAY				334,337		334,337	
SUBTOTAL FOR BUDGET CODE 0295			25	2,110,460	25	2,125,129	14,669
BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS							
01 F/T SALARIED	001	FULL YEAR POSITIONS	40	3,353,694	40	3,361,228	7,534
SUBTOTAL FOR F/T SALARIED			40	3,353,694	40	3,361,228	7,534
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		600		600	
	045	HOLIDAY PAY		91,262		91,262	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		155,612		155,612			
		SUBTOTAL FOR ADD GRS PAY		247,474		247,474			
		SUBTOTAL FOR BUDGET CODE 0301	40	3,601,168	40	3,608,702			7,534
BUDGET CODE: 0321 M-1 MANHATTAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,641,664	44	2,646,411	20		1,004,747
		SUBTOTAL FOR F/T SALARIED	24	1,641,664	44	2,646,411	20		1,004,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		104,132		104,132			
		SUBTOTAL FOR ADD GRS PAY		104,732		104,732			
		SUBTOTAL FOR BUDGET CODE 0321	24	1,746,396	44	2,751,143	20		1,004,747
BUDGET CODE: 0341 BX-3 BRONX									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,672,357	23	1,675,703			3,346
		SUBTOTAL FOR F/T SALARIED	23	1,672,357	23	1,675,703			3,346
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		78,391		78,391			
		SUBTOTAL FOR ADD GRS PAY		78,991		78,991			
		SUBTOTAL FOR BUDGET CODE 0341	23	1,751,348	23	1,754,694			3,346
BUDGET CODE: 0381 B-9 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,237,542	20	1,242,448			4,906
		SUBTOTAL FOR F/T SALARIED	20	1,237,542	20	1,242,448			4,906
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		91,262		91,262			
		SUBTOTAL FOR ADD GRS PAY		91,862		91,862			
		SUBTOTAL FOR BUDGET CODE 0381	20	1,329,404	20	1,334,310			4,906
BUDGET CODE: 0401 NIGHT OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	131,083	2	131,083			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			2	131,083	2	131,083			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		600		600			
		045 HOLIDAY PAY		117,001		117,001			
		047 OVERTIME		65,522		65,522			
SUBTOTAL FOR ADD GRS PAY				241,624		241,624			
SUBTOTAL FOR BUDGET CODE 0401			2	372,707	2	372,707			
BUDGET CODE: 0421 B-11 BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,437,920	24	1,442,680			4,760
SUBTOTAL FOR F/T SALARIED			24	1,437,920	24	1,442,680			4,760
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		047 OVERTIME		155,612		155,612			
SUBTOTAL FOR ADD GRS PAY				156,212		156,212			
SUBTOTAL FOR BUDGET CODE 0421			24	1,594,132	24	1,598,892			4,760
BUDGET CODE: 0441 Q-4 QUEENS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,816,442	23	1,822,327			5,885
SUBTOTAL FOR F/T SALARIED			23	1,816,442	23	1,822,327			5,885
04 ADD GRS PAY		047 OVERTIME		181,353		181,353			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				183,353		183,353			
SUBTOTAL FOR BUDGET CODE 0441			23	1,999,795	23	2,005,680			5,885
BUDGET CODE: 0461 QUEENS REPAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	5,307,260	68	5,570,648		5	263,388
SUBTOTAL FOR F/T SALARIED			63	5,307,260	68	5,570,648		5	263,388
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,501		58,501			
		042 LONGEVITY DIFFERENTIAL		1,200		1,200			
		047 OVERTIME		271,443		271,443			
SUBTOTAL FOR ADD GRS PAY				331,144		331,144			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0461			63	5,638,404	68	5,901,792	5	263,388
BUDGET CODE: 0471 Sewer Back Up - PS								
01 F/T SALARIED		001 FULL YEAR POSITIONS			43	3,308,784	43	3,308,784
SUBTOTAL FOR F/T SALARIED					43	3,308,784	43	3,308,784
SUBTOTAL FOR BUDGET CODE 0471					43	3,308,784	43	3,308,784
BUDGET CODE: 0481 Q-7 QUEENS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,180,710	31	2,436,315	5	255,605
SUBTOTAL FOR F/T SALARIED			26	2,180,710	31	2,436,315	5	255,605
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
		047 OVERTIME		194,858		194,858		
SUBTOTAL FOR ADD GRS PAY				195,458		195,458		
SUBTOTAL FOR BUDGET CODE 0481			26	2,376,168	31	2,631,773	5	255,605
BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,589,513	23	1,416,926	6-	172,587-
SUBTOTAL FOR F/T SALARIED			29	1,589,513	23	1,416,926	6-	172,587-
03 UNSALARIED		031 UNSALARIED		14,332		14,332		
SUBTOTAL FOR UNSALARIED				14,332		14,332		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,700		11,700		
		042 LONGEVITY DIFFERENTIAL		380,487		380,487		
		047 OVERTIME		683,850		683,850		
SUBTOTAL FOR ADD GRS PAY				1,076,037		1,076,037		
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		23,821		23,821		
SUBTOTAL FOR FRINGE BENES				23,821		23,821		
SUBTOTAL FOR BUDGET CODE 0611			29	2,703,703	23	2,531,116	6-	172,587-
BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM. IFA								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,798		25,798			
		042 LONGEVITY DIFFERENTIAL		226,115		226,115			
		047 OVERTIME		335,689		335,689			
SUBTOTAL FOR ADD GRS PAY					587,602				587,602
SUBTOTAL FOR BUDGET CODE 0615					587,602				587,602
BUDGET CODE: 3011 Water & Sewer Ops - CIA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	274,524	3	281,689			7,165
SUBTOTAL FOR F/T SALARIED				3	274,524	3	281,689		7,165
SUBTOTAL FOR BUDGET CODE 3011				3	274,524	3	281,689		7,165
BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	500,000			20-		500,000-
SUBTOTAL FOR F/T SALARIED				20	500,000		20-		500,000-
SUBTOTAL FOR BUDGET CODE 3311				20	500,000		20-		500,000-
BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,448,000	67	2,948,000		33	500,000
SUBTOTAL FOR F/T SALARIED				34	2,448,000	67	2,948,000	33	500,000
SUBTOTAL FOR BUDGET CODE 3322				34	2,448,000	67	2,948,000	33	500,000
BUDGET CODE: 3333 GREEN INFRASTRUCTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,297,858	41	2,482,729		4	1,184,871
SUBTOTAL FOR F/T SALARIED				37	1,297,858	41	2,482,729	4	1,184,871
03 UNSALARIED		031 UNSALARIED		1,230,384		1,624,844			394,460
SUBTOTAL FOR UNSALARIED					1,230,384		1,624,844		394,460
04 ADD GRS PAY		047 OVERTIME		63,396		588,831			525,435
SUBTOTAL FOR ADD GRS PAY					63,396		588,831		525,435

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3333			37	2,591,638	41	4,696,404	4	2,104,766
BUDGET CODE: 3555 Water & Sewer Ops - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	678,355	8	684,735		6,380
SUBTOTAL FOR F/T SALARIED			8	678,355	8	684,735		6,380
SUBTOTAL FOR BUDGET CODE 3555			8	678,355	8	684,735		6,380
TOTAL FOR WATER AND SEWER OPERATIONS SYS			1,245	102,740,318	1,322	109,540,328	77	6,800,010
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT								
BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	511	36,941,578	512	37,340,814	1	399,236
SUBTOTAL FOR F/T SALARIED			511	36,941,578	512	37,340,814	1	399,236
02 OTH SALARIED		021 PART-TIME POSITIONS		13,648		14,508		860
SUBTOTAL FOR OTH SALARIED				13,648		14,508		860
03 UNSALARIED		031 UNSALARIED		125,100		125,874		774
SUBTOTAL FOR UNSALARIED				125,100		125,874		774
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		224,054		224,054		
		042 LONGEVITY DIFFERENTIAL		1,186,808		1,186,808		
		043 SHIFT DIFFERENTIAL		100,000		100,000		
		045 HOLIDAY PAY		118,001		118,001		
		047 OVERTIME		1,251,937		1,189,937		62,000-
		057 BONUS PAYMENTS		23,610		23,610		
SUBTOTAL FOR ADD GRS PAY				2,904,410		2,842,410		62,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,819		3,122		303
SUBTOTAL FOR AMT TO SCHED				2,819		3,122		303
SUBTOTAL FOR BUDGET CODE 0221			511	39,987,555	512	40,326,728	1	339,173

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	309,382	6	312,220	2,838
SUBTOTAL FOR F/T SALARIED			6	309,382	6	312,220	2,838
SUBTOTAL FOR BUDGET CODE 0223			6	309,382	6	312,220	2,838
BUDGET CODE: 0225 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	933,435	12	939,535	6,100
SUBTOTAL FOR F/T SALARIED			12	933,435	12	939,535	6,100
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,188		37,188	
		047 OVERTIME		50,000		50,000	
SUBTOTAL FOR ADD GRS PAY				87,188		87,188	
SUBTOTAL FOR BUDGET CODE 0225			12	1,020,623	12	1,026,723	6,100
BUDGET CODE: 0226 SOURCES-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,389,978	10	1,397,214	7,236
SUBTOTAL FOR F/T SALARIED			10	1,389,978	10	1,397,214	7,236
SUBTOTAL FOR BUDGET CODE 0226			10	1,389,978	10	1,397,214	7,236
BUDGET CODE: 0230 CAT DEL U/V PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,637,631	51	3,660,655	23,024
SUBTOTAL FOR F/T SALARIED			51	3,637,631	51	3,660,655	23,024
SUBTOTAL FOR BUDGET CODE 0230			51	3,637,631	51	3,660,655	23,024
BUDGET CODE: 0231 LAB OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	217	13,361,845	217	13,528,313	166,468
SUBTOTAL FOR F/T SALARIED			217	13,361,845	217	13,528,313	166,468
02 OTH SALARIED		021 PART-TIME POSITIONS		6,359		6,437	78
SUBTOTAL FOR OTH SALARIED				6,359		6,437	78
03 UNSALARIED		031 UNSALARIED		65,676		65,676	
SUBTOTAL FOR UNSALARIED				65,676		65,676	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		214,929		214,929			
		043 SHIFT DIFFERENTIAL		1,574		1,574			
		045 HOLIDAY PAY		26,966		26,966			
		047 OVERTIME		52,000		52,000			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		297,469		297,469			
		SUBTOTAL FOR BUDGET CODE 0231	217	13,731,349	217	13,897,895		166,546	
BUDGET CODE: 0233 HILLVIEW RESERVOIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	86	5,440,850	83	5,210,401	3-	230,449-	
		SUBTOTAL FOR F/T SALARIED	86	5,440,850	83	5,210,401	3-	230,449-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		98,585		98,585			
		SUBTOTAL FOR ADD GRS PAY		98,585		98,585			
		SUBTOTAL FOR BUDGET CODE 0233	86	5,539,435	83	5,308,986	3-	230,449-	
BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,669	3	203,870		2,201	
		SUBTOTAL FOR F/T SALARIED	3	201,669	3	203,870		2,201	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 0241	3	202,269	3	204,470		2,201	
BUDGET CODE: 0255 WATERSHED PLANNING-IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	412,956	9	415,772		2,816	
		SUBTOTAL FOR F/T SALARIED	9	412,956	9	415,772		2,816	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		554		554			
		SUBTOTAL FOR ADD GRS PAY		554		554			
		SUBTOTAL FOR BUDGET CODE 0255	9	413,510	9	416,326		2,816	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0501 CROTON FILTRATION PLANT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,227,693	56	4,052,502	5-	175,191-
		SUBTOTAL FOR F/T SALARIED	61	4,227,693	56	4,052,502	5-	175,191-
		SUBTOTAL FOR BUDGET CODE 0501	61	4,227,693	56	4,052,502	5-	175,191-
BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	321,254	5	323,430		2,176
		SUBTOTAL FOR F/T SALARIED	5	321,254	5	323,430		2,176
02 OTH SALARIED		021 PART-TIME POSITIONS		881		881		
		SUBTOTAL FOR OTH SALARIED		881		881		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		592		592		
		SUBTOTAL FOR ADD GRS PAY		592		592		
		SUBTOTAL FOR BUDGET CODE 0616	5	322,727	5	324,903		2,176
BUDGET CODE: 2011 Water Supply - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	318,111	4	325,848		7,737
		SUBTOTAL FOR F/T SALARIED	4	318,111	4	325,848		7,737
		SUBTOTAL FOR BUDGET CODE 2011	4	318,111	4	325,848		7,737
BUDGET CODE: 2555 Water Supply - OIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,135,325	14	1,142,825		7,500
		SUBTOTAL FOR F/T SALARIED	14	1,135,325	14	1,142,825		7,500
		SUBTOTAL FOR BUDGET CODE 2555	14	1,135,325	14	1,142,825		7,500
		TOTAL FOR WATER SUPPLY QUALITY PROTECT	989	72,235,588	982	72,397,295	7-	161,707

RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL

BUDGET CODE: 0261 WS Police

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	241	13,933,372	241	14,655,609			722,237
		SUBTOTAL FOR F/T SALARIED	241	13,933,372	241	14,655,609			722,237
02 OTH SALARIED		021 PART-TIME POSITIONS		1,943		1,943			
		SUBTOTAL FOR OTH SALARIED		1,943		1,943			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		24,151		8,000			16,151-
		042 LONGEVITY DIFFERENTIAL		546,600		38,000			508,600-
		043 SHIFT DIFFERENTIAL		195,665		195,665			
		047 OVERTIME		717,115		717,115			
		SUBTOTAL FOR ADD GRS PAY		1,483,531		958,780			524,751-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		188,000		188,000			
		SUBTOTAL FOR FRINGE BENES		188,000		188,000			
		SUBTOTAL FOR BUDGET CODE 0261	241	15,606,846	241	15,804,332			197,486
BUDGET CODE: 0265 WS Police - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	557,373	7	560,453			3,080
		SUBTOTAL FOR F/T SALARIED	7	557,373	7	560,453			3,080
		SUBTOTAL FOR BUDGET CODE 0265	7	557,373	7	560,453			3,080
		TOTAL FOR WASTEWATER POLLUTION CONTROL	248	16,164,219	248	16,364,785			200,566
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY									
BUDGET CODE: 0251 WS Environmental Health & Safety PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,882,889	38	2,907,276			24,387
		SUBTOTAL FOR F/T SALARIED	38	2,882,889	38	2,907,276			24,387
03 UNSALARIED		031 UNSALARIED		4,494		4,494			
		SUBTOTAL FOR UNSALARIED		4,494		4,494			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,266		2,266			
		SUBTOTAL FOR ADD GRS PAY		2,266		2,266			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 0251			38	2,889,649	38	2,914,036	24,387
BUDGET CODE: 0271 WSO Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,610,465	24	1,621,306	10,841
SUBTOTAL FOR F/T SALARIED			24	1,610,465	24	1,621,306	10,841
03 UNSALARIED		031 UNSALARIED		712		712	
SUBTOTAL FOR UNSALARIED				712		712	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 0271			24	1,611,215	24	1,622,056	10,841
BUDGET CODE: 0800 MS4 Utility PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,027		27,027	
SUBTOTAL FOR F/T SALARIED				27,027		27,027	
SUBTOTAL FOR BUDGET CODE 0800				27,027		27,027	
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET			62	4,527,891	62	4,563,119	35,228
TOTAL FOR WATER SUP. & WASTEWATER COLL			2,547	195,868,016	2,617	203,065,527	70 7,197,511

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

WATER SUP. & WASTEWATER COLL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,547	195,868,016	2,617	203,065,527	7,197,511
FINANCIAL PLAN SAVINGS					
APPROPRIATION	2,547	195,868,016	2,617	203,065,527	7,197,511

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		183,915,291		191,037,507	7,122,216
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		11,952,725		12,028,020	75,295
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		195,868,016		203,065,527	7,197,511

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,418- 95,964	6	82,172	493,030
1005B	ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1	98,516-110,341	2	104,429	208,857
10053	ADMINISTRATIVE CITY PLANNER	99,000-181,799	5	132,011	660,054
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	79,826-115,927	3	99,433	298,298
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	115,927-167,180	12	130,227	1,562,725
10015	ADMINISTRATIVE ENGINEER	108,422-209,585	43	140,467	6,040,076
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	99,353-121,034	16	109,585	1,753,359
10071	ADMINISTRATIVE HORTICULTURIST	75,000- 75,000	1	75,000	75,000
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	131,051-131,051	1	131,051	131,051
10025	ADMINISTRATIVE MANAGER	143,098-143,098	1	143,098	143,098
82976	ADMINISTRATIVE PROCUREMENT ANALYST	106,605-106,605	1	106,605	106,605
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,000- 94,216	2	88,108	176,216
83008	ADMINISTRATIVE PROJECT MANAGER	96,973-144,296	16	122,027	1,952,436
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	82,000-127,111	14	109,378	1,531,298
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	96,960-158,204	3	127,106	381,319
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	116,658-121,411	2	119,035	238,069
10026	ADMINISTRATIVE STAFF ANALYST	133,106-181,795	3	153,730	461,189
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	99,151-127,933	7	112,915	790,405
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-115,083	16	89,787	1,436,599
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	115,000-115,000	2	115,000	230,000
30087	AGENCY ATTORNEY	104,339-112,439	2	108,389	216,778
90748	APPRENTICE (CONSTRUCTION LABORER)	35,329- 47,439	52	39,303	2,043,777
21215	ARCHITECT	102,191-102,191	1	102,191	102,191
20510	ASSISTANT CHEMICAL ENGINEER	63,177- 72,790	3	68,202	204,607
20210	ASSISTANT CIVIL ENGINEER	57,720- 77,505	65	63,501	4,127,575
20310	ASSISTANT ELECTRICAL ENGINEER	60,452- 73,120	9	65,458	589,125
20617	ASSISTANT ENVIRONMENTAL ENGINEER	57,720- 62,159	3	60,671	182,013
20410	ASSISTANT MECHANICAL ENGINEER	60,482- 81,646	24	63,755	1,530,123
21822	ASSOCIATE CHEMIST	49,266- 93,772	57	68,016	3,876,912
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 92,629	13	69,108	898,410
22427	ASSOCIATE PROJECT MANAGER	63,074-106,261	122	81,017	9,884,091
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	64,505- 96,963	11	74,960	824,559
12627	ASSOCIATE STAFF ANALYST	75,591- 89,794	12	80,456	965,469
34620	ASSOCIATE WATER USE INPECTOR	71,634- 71,634	1	71,634	71,634
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	105,875-105,875	1	105,875	105,875
90702	CITY LABORER	72,036- 72,036	7	72,036	504,252
90641	CITY PARK WORKER	32,317- 37,164	8	34,135	273,077
22122	CITY PLANNER	51,393- 83,880	18	68,440	1,231,915
21744	CITY RESEARCH SCIENTIST	59,708-113,445	44	87,411	3,846,098
20215	CIVIL ENGINEER	72,535-108,742	22	88,998	1,957,961
20202	CIVIL ENGINEERING INTERN	52,000- 57,412	23	53,547	1,231,574

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 52,588	73	40,219	2,935,977
56057	COMMUNITY ASSOCIATE	41,675- 54,182	7	45,098	315,685
56058	COMMUNITY COORDINATOR	57,916- 66,576	4	63,520	254,078
13620	COMPUTER AIDE-NON-SPVR	47,536- 52,488	5	48,787	243,936
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	77,250- 78,532	3	77,677	233,032
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291- 85,056	16	76,826	1,229,218
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,667- 76,399	4	63,091	252,364
13651	COMPUTER PROGRAMMER ANALYST	46,303- 74,666	9	54,995	494,953
13615	COMPUTER SERVICE TECHNICIAN	51,339- 51,339	1	51,339	51,339
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-121,300	27	96,331	2,600,932
10050	COMPUTER SYSTEMS MANAGER	84,874-126,967	2	105,921	211,841
90756	CONSTRUCTION LABORER	77,141- 77,402	289	77,401	22,368,963
34202	CONSTRUCTION PROJECT MANAGER	61,104- 93,455	20	75,039	1,500,788
34201	CONSTRUCTION PROJECT MANAGER INTERN	53,560- 57,412	18	55,407	997,332
80609	CUSTODIAN	30,991- 35,040	9	33,781	304,027
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	40,871- 40,871	2	40,871	81,742
91309	DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS)	91,957- 94,291	21	94,164	1,977,444
20315	ELECTRICAL ENGINEER	86,238- 93,504	2	89,871	179,742
20302	ELECTRICAL ENGINEERING INTERN	53,560- 53,560	1	53,560	53,560
91717	ELECTRICIAN	89,523- 89,523	18	89,523	1,611,414
91722	ELECTRICIAN'S HELPER	56,820- 56,820	7	56,820	397,738
20113	ENGINEERING TECHNICIAN	36,238- 72,786	46	44,811	2,061,318
20618	ENVIRONMENTAL ENGINEER	86,238- 86,238	2	86,238	172,476
20616	ENVIRONMENTAL ENGINEERING INTERN	52,000- 54,089	17	52,215	887,649
70811	ENVIRONMENTAL POLICE OFFICER	48,093- 77,070	189	63,148	11,935,005
7081A	ENVIRONMENTAL POLICE OFFICER-MANAGERIAL	118,251-148,861	6	125,726	754,356
95005	EXECUTIVE AGENCY COUNSEL	125,000-184,539	3	152,687	458,060
13393	EXECUTIVE PROGRAM SPECIALIST (DEP)	113,007-113,007	1	113,007	113,007
81361	FORESTER	41,242- 41,242	1	41,242	41,242
81310	GARDENER	59,742- 59,742	4	59,742	238,968
31305	INDUSTRIAL HYGIENIST	44,115- 65,481	23	56,898	1,308,659
91001	INSTRUMENTAL SPECIALIST	49,934- 71,471	29	64,235	1,862,816
21512	LABORATORY ASSOCIATE	46,460- 46,460	2	46,460	92,920
82107	LABORATORY HELPER	39,595- 39,617	4	39,602	158,409
21513	LABORATORY MICROBIOLOGIST	53,981- 55,623	9	54,163	487,471
92610	MACHINIST	74,938- 84,146	17	82,400	1,400,798
92611	MACHINIST'S HELPER	66,294- 79,448	11	71,848	790,329
20415	MECHANICAL ENGINEER	72,781- 96,582	7	86,405	604,833
20403	MECHANICAL ENGINEERING INTERN	52,000- 54,089	6	53,128	318,769
91628	OILER	119,371-119,371	22	119,371	2,626,161
30080	PARALEGAL AIDE	35,012- 40,264	2	37,638	75,276

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91915	PLUMBER	94,346- 94,346	10	94,346	943,463
91916	PLUMBER'S HELPER	66,046- 66,046	7	66,046	462,322
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 77,812	98	55,710	5,459,555
12158	PROCUREMENT ANALYST	37,411- 78,544	26	54,357	1,413,292
22426	PROJECT MANAGER	61,104- 72,535	14	61,930	867,021
22425	PROJECT MANAGER INTERN#	47,974- 53,560	6	52,369	314,214
31215	PUBLIC HEALTH SANITARIAN	58,037- 58,037	1	58,037	58,037
60910	RESEARCH ASSISTANT	48,858- 48,962	2	48,910	97,820
21538	SCIENTIST (WATER ECOLOGY)	49,274- 81,150	63	62,452	3,934,493
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,478- 58,478	1	58,478	58,478
95292	SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP)	54,313- 54,313	1	54,313	54,313
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	103,252-112,731	8	107,631	861,050
12626	STAFF ANALYST	57,590- 72,275	9	64,617	581,552
12749	STAFF ANALYST TRAINEE	39,238- 45,123	4	42,277	169,107
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	38	94,983	3,609,359
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	57,844- 57,844	1	57,844	57,844
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	98,862-145,163	16	122,201	1,955,218
91308	SUPERVISOR (WATER & SEWER SYSTEMS)	89,729- 89,803	89	89,775	7,989,981
91314	SUPERVISOR (WATERSHED MAINTENANCE)	67,604- 88,541	113	73,430	8,297,581
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	6	96,374	578,246
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-108,485	4	105,056	420,223
12202	SUPERVISOR OF STOCK WORKERS	57,541- 73,751	2	65,646	131,292
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
21015	SURVEYOR	66,817- 80,492	9	71,892	647,029
34615	WATER USE INSPECTOR	31,399- 31,399	2	31,399	62,798
91011	WATERSHED MAINTAINER	38,197- 56,408	222	51,951	11,533,047
92355	WELDER	129,352-129,352	1	129,352	129,352
TOTAL FOR OBJECT 001			2,349		169,005,755
POSITION SCHEDULE FOR U/A 003			2,349		169,005,755
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			268		19,282,053
TOTAL FOR U/A 003			2,617		188,287,808

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E104 Jamaica Bay Oyster Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
	SUBTOTAL FOR CNTRCTL SVCS			1,000,000			1,000,000-
	SUBTOTAL FOR BUDGET CODE E104			1,000,000			1,000,000-
BUDGET CODE: 8050 Aquatic Trash Prevention Grant							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		13,500			13,500-
	SUBTOTAL FOR SUPPLYS&MATL			13,500			13,500-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		19,000			19,000-
	SUBTOTAL FOR CNTRCTL SVCS			19,000			19,000-
	SUBTOTAL FOR BUDGET CODE 8050			32,500			32,500-
TOTAL FOR				1,032,500			1,032,500-
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		109,446		200,000	90,554
		107 MEDICAL,SURGICAL & LAB SUPPLY		70,255		10,000	60,255-
		169 MAINTENANCE SUPPLIES		3,000		7,000	4,000
		199 DATA PROCESSING SUPPLIES		10,820			10,820-
	SUBTOTAL FOR SUPPLYS&MATL			193,521		217,000	23,479
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		30,790			30,790-
		307 MEDICAL,SURGICAL & LAB EQUIP		24,141		20,000	4,141-
		332 PURCH DATA PROCESSING EQUIPT		35,931		15,000	20,931-
		337 BOOKS-OTHER		6,750		7,000	250
	SUBTOTAL FOR PROPTY&EQUIP			97,612		42,000	55,612-
40	OTHR SER&CHR	056001 40X CONTRACTUAL SERVICES-GENERAL		4,383			4,383-
		836001 40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		783			783-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		412 RENTALS OF MISC.EQUIP		4,300		15,000	10,700
		451 NON OVERNIGHT TRVL EXP-GENERAL		30,013		40,000	9,987
		SUBTOTAL FOR OTHR SER&CHR		39,479		55,000	15,521
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	167,857	2	204,524	36,667
		608 MAINT & REP GENERAL		73,820		70,000	3,820-
		615 PRINTING CONTRACTS				2,000	2,000
		671 TRAINING PRGM CITY EMPLOYEES		7,500		6,500	1,000-
		SUBTOTAL FOR CNTRCTL SVCS	2	249,177	2	283,024	33,847
		SUBTOTAL FOR BUDGET CODE 0724	2	579,789	2	597,024	17,235
BUDGET CODE: 8264 Water Supply System Ancillary Charges							
30 PROPTY&EQUIP		305 MOTOR VEHICLES		591,000			591,000-
		SUBTOTAL FOR PROPTY&EQUIP		591,000			591,000-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,014,450			1,014,450-
	098001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL				260,000	260,000
		SUBTOTAL FOR OTHR SER&CHR		1,014,450		260,000	754,450-
		SUBTOTAL FOR BUDGET CODE 8264		1,605,450		260,000	1,345,450-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	2	2,185,239	2	857,024	1,328,215-
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS							
BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		34		71,610	71,576
		SUBTOTAL FOR PROPTY&EQUIP		34		71,610	71,576
		SUBTOTAL FOR BUDGET CODE X101		34		71,610	71,576
BUDGET CODE: 0184 WATER SUPPLY MANDATES							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		198,162		502,865		304,703
		109	FUEL OIL		844,500		844,500		
			SUBTOTAL FOR SUPPLYS&MATL		1,042,662		1,347,365		304,703
60	CNTRCTL SVCS	616	COMMUNITY CONSULTANT CONTRACTS	1	1,500	1	3,500		2,000
			SUBTOTAL FOR CNTRCTL SVCS	1	1,500	1	3,500		2,000
			SUBTOTAL FOR BUDGET CODE 0184	1	1,044,162	1	1,350,865		306,703
BUDGET CODE: 0185 BWSO Water Filters									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		143,750				143,750-
			SUBTOTAL FOR SUPPLYS&MATL		143,750				143,750-
			SUBTOTAL FOR BUDGET CODE 0185		143,750				143,750-
BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		87,983		87,983		
		100	SUPPLIES + MATERIALS - GENERAL		2,334,573		1,980,954		353,619-
		109	FUEL OIL		2,950		2,950		
		169	MAINTENANCE SUPPLIES		332,422		189,091		143,331-
		170	CLEANING SUPPLIES		3,500		6,000		2,500
			SUBTOTAL FOR SUPPLYS&MATL		2,761,428		2,266,978		494,450-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		646,279		346,933		299,346-
		319	SECURITY EQUIPMENT		22,000		22,000		
			SUBTOTAL FOR PROPTY&EQUIP		668,279		368,933		299,346-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL						
		042001	40X CONTRACTUAL SERVICES-GENERAL						
		816001	40X CONTRACTUAL SERVICES-GENERAL		1,980,000		1,980,000		
		841001	40X CONTRACTUAL SERVICES-GENERAL		275,073		275,073		
		400	CONTRACTUAL SERVICES-GENERAL		6,222,471		4,371,729		1,850,742-
		412	RENTALS OF MISC.EQUIP		194,143		51,740		142,403-
		856001	42C HEAT LIGHT & POWER		6,000,000		1,855,511		4,144,489-
		499	OTHER EXPENSES - GENERAL				1,700,000		1,700,000
			SUBTOTAL FOR OTHR SER&CHR		14,671,687		10,234,053		4,437,634-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	14	358,320	14	548,722		190,402
		615	PRINTING CONTRACTS		2,500		2,500		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		624 CLEANING SERVICES	3	23,101	3	18,101	5,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	152,239	2	45,000	107,239-
		SUBTOTAL FOR CNTRCTL SVCS	19	536,160	19	614,323	78,163
		SUBTOTAL FOR BUDGET CODE 0204	19	18,637,554	19	13,484,287	5,153,267-
BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		311,560		84,904	226,656-
		109 FUEL OIL		550		550	
		169 MAINTENANCE SUPPLIES		750,413		486,000	264,413-
		199 DATA PROCESSING SUPPLIES		90,135		157,135	67,000
		SUBTOTAL FOR SUPPLYS&MATL		1,152,658		728,589	424,069-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		486,098		168,793	317,305-
		302 TELECOMMUNICATIONS EQUIPMENT		31,855		72,375	40,520
		305 MOTOR VEHICLES		23,067			23,067-
		314 OFFICE FURITURE		7,750		7,750	
		332 PURCH DATA PROCESSING EQUIPT		2,886		9,815	6,929
		337 BOOKS-OTHER		1,785		1,785	
		SUBTOTAL FOR PROPTY&EQUIP		553,441		260,518	292,923-
40	OTHR SER&CHR	126001 40X CONTRACTUAL SERVICES-GENERAL					
		841001 40X CONTRACTUAL SERVICES-GENERAL		370,366			370,366-
		846001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					
		402 TELEPHONE & OTHER COMMUNICATNS		75,753		75,753	
		403 OFFICE SERVICES		910		910	
		412 RENTALS OF MISC.EQUIP		5,520			5,520-
		451 NON OVERNIGHT TRVL EXP-GENERAL				400	400
		452 NON OVERNIGHT TRVL EXP-SPECIAL				2,941	2,941
		499 OTHER EXPENSES - GENERAL		800,000		670,042	129,958-
		SUBTOTAL FOR OTHR SER&CHR		1,252,549		750,046	502,503-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	427,438	3	436,446	9,008
		608 MAINT & REP GENERAL	6	2,762,124	6	3,321,352	559,228
		671 TRAINING PRGM CITY EMPLOYEES	1		1	1,500	1,500
		676 MAINT & OPER OF INFRASTRUCTURE	1	16,791	1	18,262	1,471
		SUBTOTAL FOR CNTRCTL SVCS	11	3,206,353	11	3,777,560	571,207
		SUBTOTAL FOR BUDGET CODE 0214	11	6,165,001	11	5,516,713	648,288-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0273 BWSO Permitting Office							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,000		11,000	7,000
		101 PRINTING SUPPLIES		2,000		2,000	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		13,000	7,000
60 CNTRCTL SVCS		624 CLEANING SERVICES		30,000		37,000	7,000
		SUBTOTAL FOR CNTRCTL SVCS		30,000		37,000	7,000
		SUBTOTAL FOR BUDGET CODE 0273		36,000		50,000	14,000
BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,395		38,850	29,455
		101 PRINTING SUPPLIES				2,000	2,000
		199 DATA PROCESSING SUPPLIES		297,175		393,300	96,125
		SUBTOTAL FOR SUPPLYS&MATL		306,570		434,150	127,580
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		538,992		2,500	536,492-
		337 BOOKS-OTHER		3,285		3,285	
		SUBTOTAL FOR PROPTY&EQUIP		542,277		5,785	536,492-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		96,980		283,000	186,020
		402 TELEPHONE & OTHER COMMUNICATNS		2,440		2,440	
		403 OFFICE SERVICES		5,500		8,000	2,500
		412 RENTALS OF MISC.EQUIP				3,000	3,000
		417 ADVERTISING		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,305	2,305
		499 OTHER EXPENSES - GENERAL		135,625		2,758,850	2,623,225
		SUBTOTAL FOR OTHR SER&CHR		245,545		3,057,595	2,812,050
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	10,300	10,300
		615 PRINTING CONTRACTS		5,000		16,750	11,750
		SUBTOTAL FOR CNTRCTL SVCS	1	5,000	1	27,050	22,050
		SUBTOTAL FOR BUDGET CODE 0274	1	1,099,392	1	3,524,580	2,425,188
BUDGET CODE: 0280 CMOM Program							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,392,878		1,642,526	249,648

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		499 OTHER EXPENSES - GENERAL			800,000			1,885,474		1,085,474
		SUBTOTAL FOR OTHR SER&CHR			2,192,878			3,528,000		1,335,122
		SUBTOTAL FOR BUDGET CODE 0280			2,192,878			3,528,000		1,335,122
BUDGET CODE: 0282 Sewer Back Up - OTPS										
60		CNTRCTL SVCS 608 MAINT & REP GENERAL						109,800		109,800
		SUBTOTAL FOR CNTRCTL SVCS						109,800		109,800
		SUBTOTAL FOR BUDGET CODE 0282						109,800		109,800
BUDGET CODE: 0284 W S WASTE WATER COLLECTION										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			73,698			73,698		
		100 SUPPLIES + MATERIALS - GENERAL			717,130			463,802		253,328-
		169 MAINTENANCE SUPPLIES			53,511			116,181		62,670
		SUBTOTAL FOR SUPPLYS&MATL			844,339			653,681		190,658-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			389,258			90,331		298,927-
		305 MOTOR VEHICLES			703,465			182,000		521,465-
		314 OFFICE FURITURE			5,000			5,000		
		SUBTOTAL FOR PROPTY&EQUIP			1,097,723			277,331		820,392-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL						10,000		
		841001 40X CONTRACTUAL SERVICES-GENERAL			10,000			10,000		
		400 CONTRACTUAL SERVICES-GENERAL			1,581,847			5,040,251		3,458,404
		412 RENTALS OF MISC.EQUIP			25,013			25,013		25,013-
		499 OTHER EXPENSES - GENERAL			805,570			1,627,484		821,914
		SUBTOTAL FOR OTHR SER&CHR			2,422,430			6,677,735		4,255,305
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL						99,400		99,400
		602 TELECOMMUNICATIONS MAINT			45,527			45,527		45,527-
		608 MAINT & REP GENERAL	5		138,058	5		179,550		41,492
		SUBTOTAL FOR CNTRCTL SVCS	5		183,585	5		278,950		95,365
		SUBTOTAL FOR BUDGET CODE 0284	5		4,548,077	5		7,887,697		3,339,620
BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING										
10		SUPPLYS&MATL 827001 10F MOTOR VEHICLE FUEL			10,000			10,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		100	SUPPLIES + MATERIALS - GENERAL		530,839		63,153		467,686-
		101	PRINTING SUPPLIES		7,512		13,500		5,988
		169	MAINTENANCE SUPPLIES				1,000		1,000
		199	DATA PROCESSING SUPPLIES		4,000		45,031		41,031
		SUBTOTAL FOR SUPPLYS&MATL			552,351		132,684		419,667-
30		300	EQUIPMENT GENERAL		11,229		13,229		2,000
		302	TELECOMMUNICATIONS EQUIPMENT				10,900		10,900
		314	OFFICE FURITURE		25,987				25,987-
		315	OFFICE EQUIPMENT		2,099		3,000		901
		332	PURCH DATA PROCESSING EQUIPT		353,152		283,433		69,719-
		337	BOOKS-OTHER				6,000		6,000
		SUBTOTAL FOR PROPTY&EQUIP			392,467		316,562		75,905-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		5,450		5,450		
		860001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		63,756		2,683		61,073-
		402	TELEPHONE & OTHER COMMUNICATNS		24,962		24,962		
		403	OFFICE SERVICES		20,700		22,567		1,867
		412	RENTALS OF MISC.EQUIP		103,360		128,498		25,138
		417	ADVERTISING		13,000		13,000		
		432	LEASING OF DATA PROC EQUIP				26,001		26,001
		451	NON OVERNIGHT TRVL EXP-GENERAL		152,566		252,848		100,282
		452	NON OVERNIGHT TRVL EXP-SPECIAL		12,500		12,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		7,803		6,205		1,598-
		SUBTOTAL FOR OTHR SER&CHR			404,097		494,714		90,617
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		59,465		44,000		15,465-
		602	TELECOMMUNICATIONS MAINT		60,504		1,000		59,504-
		607	MAINT & REP MOTOR VEH EQUIP		20,000				20,000-
		608	MAINT & REP GENERAL	1	7,000	1	1,300		5,700-
		612	OFFICE EQUIPMENT MAINTENANCE	1	13,288	1	86,150		72,862
		615	PRINTING CONTRACTS				5,000		5,000
		624	CLEANING SERVICES	1		1	13,795		13,795
		671	TRAINING PRGM CITY EMPLOYEES	1	44,325	1	16,500		27,825-
		686	PROF SERV OTHER	2		2	69,839		69,839
		SUBTOTAL FOR CNTRCTL SVCS		6	204,582	6	237,584		33,002
		SUBTOTAL FOR BUDGET CODE 0614		6	1,553,497	6	1,181,544		371,953-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 3119 Security - Water									
60	CNTRCTL SVCS	619 SECURITY SERVICES		298,430		298,430			
SUBTOTAL FOR CNTRCTL SVCS				298,430		298,430			
SUBTOTAL FOR BUDGET CODE 3119				298,430		298,430			
BUDGET CODE: 3332 BWSO Green Infrastructure									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		230,782		483,901		253,119	
		169 MAINTENANCE SUPPLIES		2,250				2,250-	
SUBTOTAL FOR SUPPLYS&MATL				233,032		483,901		250,869	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		112,500				112,500-	
		305 MOTOR VEHICLES		225,000		150,000		75,000-	
		314 OFFICE FURITURE		6,153				6,153-	
SUBTOTAL FOR PROPTY&EQUIP				343,653		150,000		193,653-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,975				1,975-	
		403 OFFICE SERVICES		1,500				1,500-	
SUBTOTAL FOR OTHR SER&CHR				3,475				3,475-	
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		10,414				10,414-	
SUBTOTAL FOR CNTRCTL SVCS				10,414				10,414-	
SUBTOTAL FOR BUDGET CODE 3332				590,574		633,901		43,327	
BUDGET CODE: 3334 GREEN INFRASTRUCTURE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		199 DATA PROCESSING SUPPLIES		30,000				30,000-	
SUBTOTAL FOR SUPPLYS&MATL				35,000				35,000-	
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-	
SUBTOTAL FOR PROPTY&EQUIP				5,000				5,000-	
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL							
		841001 40X CONTRACTUAL SERVICES-GENERAL		418,137				418,137-	
		846001 40X CONTRACTUAL SERVICES-GENERAL							
		412 RENTALS OF MISC.EQUIP		7,000				7,000-	
		417 ADVERTISING		5,000				5,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL		10,000					10,000-
		499 OTHER EXPENSES - GENERAL		333,333		3,213,628			2,880,295
		SUBTOTAL FOR OTHR SER&CHR		778,470		3,213,628			2,435,158
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,292,408		907,250			2,385,158-
		615 PRINTING CONTRACTS		5,000					5,000-
		671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,302,408		907,250			2,395,158-
		SUBTOTAL FOR BUDGET CODE 3334		4,120,878		4,120,878			
BUDGET CODE: 3335 SUPERFUND OTPS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				5,716,150			5,716,150
		686 PROF SERV OTHER		6,196,000		1,600,000			4,596,000-
		SUBTOTAL FOR CNTRCTL SVCS		6,196,000		7,316,150			1,120,150
70		FXD MIS CHGS							
		700 FIXED CHARGES - GENERAL		74,000					74,000-
		SUBTOTAL FOR FXD MIS CHGS		74,000					74,000-
		SUBTOTAL FOR BUDGET CODE 3335		6,270,000		7,316,150			1,046,150
BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		500,000		500,000			
		SUBTOTAL FOR CNTRCTL SVCS		500,000		500,000			
		SUBTOTAL FOR BUDGET CODE 3337		500,000		500,000			
BUDGET CODE: 3338 MS4 Utility OTPS									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		935					935-
		SUBTOTAL FOR PROPTY&EQUIP		935					935-
40		OTHR SER&CHR							
		417 ADVERTISING		10,000					10,000-
		499 OTHER EXPENSES - GENERAL		14,500		3,504,163			3,489,663
		SUBTOTAL FOR OTHR SER&CHR		24,500		3,504,163			3,479,663
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		541,835					541,835-
		615 PRINTING CONTRACTS		24,913					24,913-
		SUBTOTAL FOR CNTRCTL SVCS		566,748					566,748-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 3338				592,183		3,504,163		2,911,980
BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	32,065	52,065		20,000
SUBTOTAL FOR SUPPLYS&MATL				32,065		52,065		20,000
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	20,000			20,000-
SUBTOTAL FOR PROPTY&EQUIP				20,000				20,000-
SUBTOTAL FOR BUDGET CODE 3340				52,065		52,065		
BUDGET CODE: 3374 Bluebelt Maintenance								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL				40,000				40,000-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	85,000			85,000-
SUBTOTAL FOR PROPTY&EQUIP				85,000				85,000-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	504,000			504,000-
			403	OFFICE SERVICES	1,000			1,000-
			412	RENTALS OF MISC.EQUIP	5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				510,000				510,000-
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS				15,000				15,000-
SUBTOTAL FOR BUDGET CODE 3374				650,000				650,000-
BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	4,529,845	4,085,959		443,886-
SUBTOTAL FOR SUPPLYS&MATL				4,529,845		4,085,959		443,886-
SUBTOTAL FOR BUDGET CODE 600C				4,529,845		4,085,959		443,886-
BUDGET CODE: 613C Cap to Exp BWSO JOCs								
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	176,700	62,700		114,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				176,700		62,700	114,000-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		16,000			16,000-
SUBTOTAL FOR CNTRCTL SVCS				16,000			16,000-
SUBTOTAL FOR BUDGET CODE 613C				192,700		62,700	130,000-
BUDGET CODE: 614C Cap to Exp FMC JOCs Water							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	1	175,000	1	131,250	43,750-
SUBTOTAL FOR CNTRCTL SVCS			1	175,000	1	131,250	43,750-
SUBTOTAL FOR BUDGET CODE 614C			1	175,000	1	131,250	43,750-
BUDGET CODE: 615C Cap to Exp FMC JOCs							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		86,200		86,200	
SUBTOTAL FOR CNTRCTL SVCS				86,200		86,200	
SUBTOTAL FOR BUDGET CODE 615C				86,200		86,200	
TOTAL FOR WATER AND SEWER OPERATIONS SYS			44	53,478,220	44	57,496,792	4,018,572
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 0525 UNIVERSAL METERING OTPS							
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		35,260		30,260	5,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,154,902		589,902	565,000-
		101 PRINTING SUPPLIES		28,500		30,000	1,500
		117 POSTAGE		2,574,291		2,224,291	350,000-
		169 MAINTENANCE SUPPLIES		325,000		75,000	250,000-
		199 DATA PROCESSING SUPPLIES		150,000		340,000	190,000
SUBTOTAL FOR SUPPLYS&MATL				4,267,953		3,289,453	978,500-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,304,701		539,701	765,000-
		302 TELECOMMUNICATIONS EQUIPMENT		93,500		113,500	20,000
		314 OFFICE FURITURE		25,000		25,000	
		315 OFFICE EQUIPMENT		65,620		65,620	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		319	SECURITY EQUIPMENT		40,300		125,300		85,000
		332	PURCH DATA PROCESSING EQUIPT		551,034		324,034		227,000-
		337	BOOKS-OTHER		114,400		45,400		69,000-
		SUBTOTAL FOR PROPTY&EQUIP				2,194,555		1,238,555	956,000-
40 OTHR SER&CHR	806001	40X	CONTRACTUAL SERVICES-GENERAL						
	836001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		11,300		11,300		
	858001	40X	CONTRACTUAL SERVICES-GENERAL		1,786,877				1,786,877-
	400		CONTRACTUAL SERVICES-GENERAL		1,766,550		3,055,550		1,289,000
	402		TELEPHONE & OTHER COMMUNICATNS		34,000		34,000		
	403		OFFICE SERVICES		121,200		51,200		70,000-
	412		RENTALS OF MISC.EQUIP		148,300		23,300		125,000-
	417		ADVERTISING		7,700		47,700		40,000
	856001	42C	HEAT LIGHT & POWER		8,000		8,300		300
	427		DATA PROCESSING SERVICES		41,000		41,000		
	451		NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000		
	452		NON OVERNIGHT TRVL EXP-SPECIAL		2,500		1,000		1,500-
	499		OTHER EXPENSES - GENERAL				1,710,952		1,710,952
	SUBTOTAL FOR OTHR SER&CHR				3,967,427		5,024,302		1,056,875
60 CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	3	1,496,197	3	846,197		650,000-
	602		TELECOMMUNICATIONS MAINT	1	168,526	1	1,445,403		1,276,877
	608		MAINT & REP GENERAL	4	20,966	4	740,966		720,000
	612		OFFICE EQUIPMENT MAINTENANCE	2	50,300	2	35,300		15,000-
	613		DATA PROCESSING EQUIPMENT	2	492,000	2	202,000		290,000-
	615		PRINTING CONTRACTS		140,000		30,000		110,000-
	624		CLEANING SERVICES	2	233,693	2	43,693		190,000-
	671		TRAINING PRGM CITY EMPLOYEES	7	97,760	7	98,760		1,000
	684		PROF SERV COMPUTER SERVICES	1	4,118,242	1	4,472,928		354,686
	686		PROF SERV OTHER	1	75,000	1	10,000		65,000-
	SUBTOTAL FOR CNTRCTL SVCS			23	6,892,684	23	7,925,247		1,032,563
SUBTOTAL FOR BUDGET CODE 0525				23	17,322,619	23	17,477,557		154,938
BUDGET CODE: 3004 PC Purchasing Consolidation									
30 PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT		749,588		749,588		
SUBTOTAL FOR PROPTY&EQUIP					749,588		749,588		
SUBTOTAL FOR BUDGET CODE 3004					749,588		749,588		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3219 Security - Water Register							
60	CNTRCTL SVCS	619 SECURITY SERVICES		980,555		980,555	
		SUBTOTAL FOR CNTRCTL SVCS		980,555		980,555	
		SUBTOTAL FOR BUDGET CODE 3219		980,555		980,555	
TOTAL FOR CUSTOMER & CONSERVATION SERV			23	19,052,762	23	19,207,700	154,938
RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT							
BUDGET CODE: 0224 WATER SUPPLY SOURCES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000	
		100 SUPPLIES + MATERIALS - GENERAL		809,138		844,659	35,521
		101 PRINTING SUPPLIES		12,540		8,750	3,790-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		443,050		407,900	35,150-
		107 MEDICAL,SURGICAL & LAB SUPPLY		95,000		90,000	5,000-
		109 FUEL OIL		2,364,650		2,349,650	15,000-
		117 POSTAGE		50,250		25,500	24,750-
		169 MAINTENANCE SUPPLIES		897,367		1,193,239	295,872
		170 CLEANING SUPPLIES		18,500		41,809	23,309
		199 DATA PROCESSING SUPPLIES		90,191		139,627	49,436
		SUBTOTAL FOR SUPPLYS&MATL		4,880,686		5,201,134	320,448
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		360,694		331,139	29,555-
		302 TELECOMMUNICATIONS EQUIPMENT		55,366		89,850	34,484
		314 OFFICE FURITURE		24,418			24,418-
		315 OFFICE EQUIPMENT		1,185		1,000	185-
		319 SECURITY EQUIPMENT		10,000		23,200	13,200
		332 PURCH DATA PROCESSING EQUIPT		46,770		55,182	8,412
		337 BOOKS-OTHER		2,925		2,725	200-
		SUBTOTAL FOR PROPTY&EQUIP		501,358		503,096	1,738
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		032001 40X CONTRACTUAL SERVICES-GENERAL		159,976		159,976	
		056001 40X CONTRACTUAL SERVICES-GENERAL					
		816001 40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
	856001	40X	CONTRACTUAL SERVICES-GENERAL		7,600		7,600			
		400	CONTRACTUAL SERVICES-GENERAL		2,747,872		232,100		2,515,772-	
		402	TELEPHONE & OTHER COMMUNICATNS		457,125		457,125			
		403	OFFICE SERVICES		327,154		399,316		72,162	
		412	RENTALS OF MISC.EQUIP		201,499		259,100		57,601	
		414	RENTALS - LAND BLDGS & STRUCTS		2,555,613		2,582,165		26,552	
		417	ADVERTISING		27,000		27,000			
	856001	42C	HEAT LIGHT & POWER		610,000		1,320,688		710,688	
		451	NON OVERNIGHT TRVL EXP-GENERAL		73,600		61,500		12,100-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000			
		454	OVERNIGHT TRVL EXP-SPECIAL		84,843		88,750		3,907	
		473	SNOW REMOVAL SERVICES		687,963		711,463		23,500	
		499	OTHER EXPENSES - GENERAL				1,979,394		1,979,394	
	SUBTOTAL FOR OTHR SER&CHR					7,942,245		8,288,177		345,932
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	8	1,804,565	8	703,554		1,101,011-	
		602	TELECOMMUNICATIONS MAINT	1	34,609	1	12,000		22,609-	
		607	MAINT & REP MOTOR VEH EQUIP		316,338		192,700		123,638-	
		608	MAINT & REP GENERAL	20	210,785	20	566,384		355,599	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	40,250		40,250	
		613	DATA PROCESSING EQUIPMENT	1	303,525	1	151,920		151,605-	
		615	PRINTING CONTRACTS		500		20,500		20,000	
		624	CLEANING SERVICES	5	60,462	5	255,976		195,514	
		671	TRAINING PRGM CITY EMPLOYEES	1	22,766	1	74,455		51,689	
		676	MAINT & OPER OF INFRASTRUCTURE	19	298,456	19	632,068		333,612	
		684	PROF SERV COMPUTER SERVICES		1,704		16,267		14,563	
		686	PROF SERV OTHER	1	419,966	1	167,888		252,078-	
	SUBTOTAL FOR CNTRCTL SVCS				57	3,473,676	57	2,833,962		639,714-
70	FXD MIS CHGS	700	FIXED CHARGES - GENERAL		16,500		233,100		216,600	
		736	PAYMENTS FOR WATER SEWER USAGE		13,422		93,837		80,415	
	SUBTOTAL FOR FXD MIS CHGS					29,922		326,937		297,015
SUBTOTAL FOR BUDGET CODE 0224				57	16,827,887	57	17,153,306		325,419	
BUDGET CODE: 0232 BWS Reservoir Operations										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		18,497				18,497-	
			100 SUPPLIES + MATERIALS - GENERAL		189,881		132,271		57,610-	
			109 FUEL OIL				15,000		15,000	
			169 MAINTENANCE SUPPLIES		827,229		331,671		495,558-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		1,000			1,000-
		199 DATA PROCESSING SUPPLIES		1,410		3,000	1,590
		SUBTOTAL FOR SUPPLYS&MATL		1,038,017		481,942	556,075-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		352,765		260,214	92,551-
		314 OFFICE FURITURE		3,319			3,319-
		319 SECURITY EQUIPMENT		3,400			3,400-
		332 PURCH DATA PROCESSING EQUIPT		11,000		5,000	6,000-
		337 BOOKS-OTHER		500		750	250
		SUBTOTAL FOR PROPTY&EQUIP		370,984		265,964	105,020-
40 OTHR SER&CHR		403 OFFICE SERVICES		85,510		6,510	79,000-
		412 RENTALS OF MISC.EQUIP		42,750		26,750	16,000-
		SUBTOTAL FOR OTHR SER&CHR		128,260		33,260	95,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		365,425		144,000	221,425-
		608 MAINT & REP GENERAL		151,387		197,072	45,685
		671 TRAINING PRGM CITY EMPLOYEES		15,000		1,000	14,000-
		676 MAINT & OPER OF INFRASTRUCTURE		146,997		20,790	126,207-
		684 PROF SERV COMPUTER SERVICES		16,250			16,250-
		686 PROF SERV OTHER		42,000			42,000-
		SUBTOTAL FOR CNTRCTL SVCS		737,059		362,862	374,197-
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE		16,837			16,837-
		SUBTOTAL FOR FXD MIS CHGS		16,837			16,837-
		SUBTOTAL FOR BUDGET CODE 0232		2,291,157		1,144,028	1,147,129-
BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		103,964		112,495	8,531
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,256,197		1,246,590	9,607-
		117 POSTAGE		106,825		116,500	9,675
		169 MAINTENANCE SUPPLIES		53,835		11,203	42,632-
		199 DATA PROCESSING SUPPLIES		24,725		137,420	112,695
		SUBTOTAL FOR SUPPLYS&MATL		1,545,546		1,624,208	78,662
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		267,775		89,775	178,000-
		302 TELECOMMUNICATIONS EQUIPMENT		45,100		3,840	41,260-
		307 MEDICAL,SURGICAL & LAB EQUIP		84,000		133,500	49,500
		314 OFFICE FURITURE		20,000		20,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC
			315 OFFICE EQUIPMENT			4,067			4,067	
			332 PURCH DATA PROCESSING EQUIPT			187,618			180,948	6,670-
			337 BOOKS-OTHER			9,652			24,027	14,375
			SUBTOTAL FOR PROPTY&EQUIP			618,212			456,157	162,055-
40	OTHR	SER&CHR	816001	40X	CONTRACTUAL SERVICES-GENERAL	454,297			30,300	423,997-
				400	CONTRACTUAL SERVICES-GENERAL	681,477			911,066	229,589
				402	TELEPHONE & OTHER COMMUNICATNS	19,700			19,700	
				403	OFFICE SERVICES	309,041			299,550	9,491-
				412	RENTALS OF MISC.EQUIP	12,700				12,700-
				417	ADVERTISING	14,474			53,000	38,526
				432	LEASING OF DATA PROC EQUIP	2,339			2,339	
				499	OTHER EXPENSES - GENERAL				355,549	355,549
			SUBTOTAL FOR OTHR SER&CHR			1,494,028			1,671,504	177,476
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL	115,498				115,498-
				608	MAINT & REP GENERAL	12	12		383,650	28,078
				613	DATA PROCESSING EQUIPMENT	2	2		151,833	6,871
				615	PRINTING CONTRACTS	1	1		195,000	120,663
				624	CLEANING SERVICES	1	1		29,000	18,823-
				684	PROF SERV COMPUTER SERVICES	116,631			94,135	22,496-
				686	PROF SERV OTHER	1	1		957,542	12,281
			SUBTOTAL FOR CNTRCTL SVCS			17	17		1,811,160	11,076
			SUBTOTAL FOR BUDGET CODE 0234			17			5,563,029	105,159
BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS										
10	SUPPLYS&MATL			100	SUPPLIES + MATERIALS - GENERAL				25,000	25,000
				169	MAINTENANCE SUPPLIES				40,000	40,000
			SUBTOTAL FOR SUPPLYS&MATL						65,000	65,000
60	CNTRCTL	SVCS		600	CONTRACTUAL SERVICES GENERAL				36,000	36,000
				686	PROF SERV OTHER				20,000	20,000
			SUBTOTAL FOR CNTRCTL SVCS						56,000	56,000
			SUBTOTAL FOR BUDGET CODE 0236						121,000	121,000
BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility										
40	OTHR	SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL	141,219				141,219-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		10,300		1,493,700	1,483,400
		SUBTOTAL FOR OTHR SER&CHR		151,519		1,493,700	1,342,181
		SUBTOTAL FOR BUDGET CODE 0294		151,519		1,493,700	1,342,181
BUDGET CODE: 0296 W/S Upstate Police							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		14,000		9,500	4,500-
		100 SUPPLIES + MATERIALS - GENERAL		277,842		348,301	70,459
		106 MOTOR VEHICLE FUEL		31			31-
		117 POSTAGE		5,000		1,000	4,000-
		169 MAINTENANCE SUPPLIES		2,500		2,500	
		199 DATA PROCESSING SUPPLIES		6,237			6,237-
		SUBTOTAL FOR SUPPLYS&MATL		305,610		361,301	55,691
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		88,678		45,000	43,678-
		305 MOTOR VEHICLES		880,000		1,200,000	320,000
		315 OFFICE EQUIPMENT		2,100			2,100-
		332 PURCH DATA PROCESSING EQUIPT		511,538			511,538-
		337 BOOKS-OTHER		11,679		7,500	4,179-
		SUBTOTAL FOR PROPTY&EQUIP		1,493,995		1,252,500	241,495-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		6,500		2,000	4,500-
		402 TELEPHONE & OTHER COMMUNICATNS		18,059		93,000	74,941
		403 OFFICE SERVICES		6,400		6,000	400-
		412 RENTALS OF MISC.EQUIP		29,473		30,000	527
	856001	42C HEAT LIGHT & POWER		250,000		233,375	16,625-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,193		30,000	24,807
		452 NON OVERNIGHT TRVL EXP-SPECIAL		3,125			3,125-
		454 OVERNIGHT TRVL EXP-SPECIAL		3,500			3,500-
		SUBTOTAL FOR OTHR SER&CHR		322,250		394,375	72,125
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,751,464		1,868,806	117,342
		607 MAINT & REP MOTOR VEH EQUIP		6,929			6,929-
		608 MAINT & REP GENERAL		136,161		140,000	3,839
		612 OFFICE EQUIPMENT MAINTENANCE		1,000			1,000-
		615 PRINTING CONTRACTS		900			900-
		624 CLEANING SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		35,298		25,000	10,298-
		SUBTOTAL FOR CNTRCTL SVCS		1,936,752		2,033,806	97,054

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0296				4,058,607		4,041,982	16,625-
BUDGET CODE: 0505 Croton Filtration Plant							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		12,534			12,534-
		100 SUPPLIES + MATERIALS - GENERAL		348,295		884,747	536,452
		117 POSTAGE		1,000		1,000	
		169 MAINTENANCE SUPPLIES		430,618		180,000	250,618-
		199 DATA PROCESSING SUPPLIES		108,721		80,221	28,500-
SUBTOTAL FOR SUPPLYS&MATL				901,168		1,145,968	244,800
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		242,000		142,000	100,000-
		302 TELECOMMUNICATIONS EQUIPMENT		16,000			16,000-
		314 OFFICE FURITURE		13,916			13,916-
		319 SECURITY EQUIPMENT		10,000		10,000	
		332 PURCH DATA PROCESSING EQUIPT		36,000			36,000-
		337 BOOKS-OTHER		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				322,916		152,000	170,916-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		8,295		90,900	82,605
		412 RENTALS OF MISC.EQUIP		7,179		25,000	17,821
	856001	42C HEAT LIGHT & POWER		5,500,000		1,310,043	4,189,957-
		499 OTHER EXPENSES - GENERAL		45,000			45,000-
SUBTOTAL FOR OTHR SER&CHR				5,560,474		1,425,943	4,134,531-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		35,197		10,000	25,197-
		602 TELECOMMUNICATIONS MAINT		1,510		30,200	28,690
		608 MAINT & REP GENERAL		8,251,993		8,367,987	115,994
		624 CLEANING SERVICES		196,420		102,420	94,000-
		671 TRAINING PRGM CITY EMPLOYEES		9,313		29,260	19,947
		686 PROF SERV OTHER		59,456		69,456	10,000
SUBTOTAL FOR CNTRCTL SVCS				8,553,889		8,609,323	55,434
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		10,000			10,000-
SUBTOTAL FOR FXD MIS CHGS				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 0505				15,348,447		11,333,234	4,015,213-
BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		503,000		502,000	1,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL					503,000				1,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		62,608		71,272			8,664
SUBTOTAL FOR PROPTY&EQUIP					62,608				8,664
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		1,500		1,500			
SUBTOTAL FOR CNTRCTL SVCS					1,500				
SUBTOTAL FOR BUDGET CODE 1230					567,108				7,664
BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE									
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		45,300		54,000			8,700
		612 OFFICE EQUIPMENT MAINTENANCE				3,500			3,500
		676 MAINT & OPER OF INFRASTRUCTURE		321,985		361,168			39,183
		684 PROF SERV COMPUTER SERVICES		136,596		160,000			23,404
SUBTOTAL FOR CNTRCTL SVCS					503,881				74,787
SUBTOTAL FOR BUDGET CODE 2230					503,881				74,787
BUDGET CODE: 2307 BWS Demand Response OTPS									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,125					5,125-
SUBTOTAL FOR SUPPLYS&MATL					5,125				5,125-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		1,000					1,000-
SUBTOTAL FOR OTHR SER&CHR					1,000				1,000-
SUBTOTAL FOR BUDGET CODE 2307					6,125				6,125-
BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES									
10		SUPPLYS&MATL 109 FUEL OIL		38,000		38,000			
SUBTOTAL FOR SUPPLYS&MATL					38,000				
40		OTHR SER&CHR 403 OFFICE SERVICES		3,000		3,000			
		856001 42C HEAT LIGHT & POWER		1,800,000		9,316,140			7,516,140
SUBTOTAL FOR OTHR SER&CHR					1,803,000				7,516,140
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,642		4,642			
SUBTOTAL FOR CNTRCTL SVCS					4,642				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		736 PAYMENTS FOR WATER SEWER USAGE			16,000			4,000		12,000-
		SUBTOTAL FOR FXD MIS CHGS			16,000			4,000		12,000-
		SUBTOTAL FOR BUDGET CODE 3230			1,861,642			9,365,782		7,504,140
BUDGET CODE: 3500 Water for the Future										
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES			3,562					3,562-
		SUBTOTAL FOR SUPPLYS&MATL			3,562					3,562-
40 OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL								
	040001	40X CONTRACTUAL SERVICES-GENERAL			8,588,568					8,588,568-
	057001	40X CONTRACTUAL SERVICES-GENERAL								
	846001	40X CONTRACTUAL SERVICES-GENERAL			624,317			46,359		577,958-
		400 CONTRACTUAL SERVICES-GENERAL			131,859					131,859-
		403 OFFICE SERVICES			12,450					12,450-
		499 OTHER EXPENSES - GENERAL			479,067			13,395,225		12,916,158
		SUBTOTAL FOR OTHR SER&CHR			9,836,261			13,441,584		3,605,323
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			848,186					848,186-
		686 PROF SERV OTHER			98,000					98,000-
		SUBTOTAL FOR CNTRCTL SVCS			946,186					946,186-
		SUBTOTAL FOR BUDGET CODE 3500			10,786,009			13,441,584		2,655,575
BUDGET CODE: 3501 WFF New Paltz Agreement										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			1,252,000					1,252,000-
		SUBTOTAL FOR CNTRCTL SVCS			1,252,000					1,252,000-
		SUBTOTAL FOR BUDGET CODE 3501			1,252,000					1,252,000-
BUDGET CODE: 3504 WFF High Falls Water Dist Agreement										
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1				550,000	1-	550,000
		SUBTOTAL FOR CNTRCTL SVCS		1				550,000	1-	550,000
		SUBTOTAL FOR BUDGET CODE 3504		1				550,000	1-	550,000

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
BUDGET CODE: 3601		Capital Charges to Expense Water						
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,092,023				1,092,023-
		499 OTHER EXPENSES - GENERAL		3,960				3,960-
		SUBTOTAL FOR OTHR SER&CHR		1,095,983				1,095,983-
		SUBTOTAL FOR BUDGET CODE 3601		1,095,983				1,095,983-
BUDGET CODE: 4100		Hillview-Ortho						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,356,063		4,770,379		414,316
		SUBTOTAL FOR SUPPLYS&MATL		4,356,063		4,770,379		414,316
		SUBTOTAL FOR BUDGET CODE 4100		4,356,063		4,770,379		414,316
BUDGET CODE: 4101		Hillview-Chlorine						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,263,306		1,454,662		191,356
		SUBTOTAL FOR SUPPLYS&MATL		1,263,306		1,454,662		191,356
		SUBTOTAL FOR BUDGET CODE 4101		1,263,306		1,454,662		191,356
BUDGET CODE: 4102		Hillview-Caustic Soda						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,024,786		4,175,268		150,482
		SUBTOTAL FOR SUPPLYS&MATL		4,024,786		4,175,268		150,482
		SUBTOTAL FOR BUDGET CODE 4102		4,024,786		4,175,268		150,482
BUDGET CODE: 4184		Croton WFP-Orthophosphate						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,236,308		821,992		414,316-
		SUBTOTAL FOR SUPPLYS&MATL		1,236,308		821,992		414,316-
		SUBTOTAL FOR BUDGET CODE 4184		1,236,308		821,992		414,316-
BUDGET CODE: 4224		BWS-Fluoride						
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,673,545		1,273,545		1,400,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,673,545		1,273,545		1,400,000-
		SUBTOTAL FOR BUDGET CODE 4224		2,673,545		1,273,545		1,400,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		117,500		117,500	
		SUBTOTAL FOR SUPPLYS&MATL		117,500		117,500	
		SUBTOTAL FOR BUDGET CODE 4230		117,500		117,500	
BUDGET CODE: 4284 Croton WFP-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,154,910		706,300	448,610-
		SUBTOTAL FOR SUPPLYS&MATL		1,154,910		706,300	448,610-
		SUBTOTAL FOR BUDGET CODE 4284		1,154,910		706,300	448,610-
BUDGET CODE: 4324 BWS-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		987,636		987,636	
		SUBTOTAL FOR SUPPLYS&MATL		987,636		987,636	
		SUBTOTAL FOR BUDGET CODE 4324		987,636		987,636	
BUDGET CODE: 4384 Croton WFP-Chlorine							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		831,038		1,313,378	482,340
		SUBTOTAL FOR SUPPLYS&MATL		831,038		1,313,378	482,340
		SUBTOTAL FOR BUDGET CODE 4384		831,038		1,313,378	482,340
BUDGET CODE: 4385 BWSO - Chlorination Facilities							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,000		70,000	
		SUBTOTAL FOR SUPPLYS&MATL		70,000		70,000	
		SUBTOTAL FOR BUDGET CODE 4385		70,000		70,000	
BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		470,000		549,733	79,733
		SUBTOTAL FOR SUPPLYS&MATL		470,000		549,733	79,733

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 OPERATING BUDGET
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 4484					470,000			549,733	79,733
BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		600,000		600,000		600,000	
SUBTOTAL FOR SUPPLYS&MATL					600,000			600,000	
SUBTOTAL FOR BUDGET CODE 4584					600,000			600,000	
BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,194,700		1,339,399		144,699	
SUBTOTAL FOR SUPPLYS&MATL					1,194,700			1,339,399	144,699
SUBTOTAL FOR BUDGET CODE 4684					1,194,700			1,339,399	144,699
BUDGET CODE: 5224 W/S-Watershed Properties Taxes									
70 FXD MIS CHGS		701 TAXES AND LICENSES		160,008,982		164,945,134		4,936,152	
SUBTOTAL FOR FXD MIS CHGS					160,008,982			164,945,134	4,936,152
SUBTOTAL FOR BUDGET CODE 5224					160,008,982			164,945,134	4,936,152
BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,227				7,227-	
		100 SUPPLIES + MATERIALS - GENERAL		46,100		24,000		22,100-	
		117 POSTAGE		500		500			
		169 MAINTENANCE SUPPLIES		170,621		202,621		32,000	
		170 CLEANING SUPPLIES		10,000		10,000			
		199 DATA PROCESSING SUPPLIES		9,300		5,000		4,300-	
SUBTOTAL FOR SUPPLYS&MATL					243,748			242,121	1,627-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		95,872		125,000		29,128	
		332 PURCH DATA PROCESSING EQUIPT		85,850		128,210		42,360	
		337 BOOKS-OTHER		4,000		4,000			
SUBTOTAL FOR PROPTY&EQUIP					185,722			257,210	71,488
40 OTHR SER&CHR		403 OFFICE SERVICES		7,360				7,360-	
		412 RENTALS OF MISC.EQUIP		2,360		2,360			
SUBTOTAL FOR OTHR SER&CHR					9,720			2,360	7,360-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		53,258		25,000	28,258-
		602 TELECOMMUNICATIONS MAINT		30,000		30,000	
		608 MAINT & REP GENERAL		105,230		24,000	81,230-
		613 DATA PROCESSING EQUIPMENT		800		800	
		624 CLEANING SERVICES		5,275		2,275	3,000-
		671 TRAINING PRGM CITY EMPLOYEES		23,177		29,713	6,536
		SUBTOTAL FOR CNTRCTL SVCS		217,740		111,788	105,952-
		SUBTOTAL FOR BUDGET CODE 5230		656,930		613,479	43,451-
BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	39,900	1	39,900	
		SUBTOTAL FOR CNTRCTL SVCS	1	39,900	1	39,900	
		SUBTOTAL FOR BUDGET CODE 601C	1	39,900	1	39,900	
BUDGET CODE: 603C Cap to Exp Engineering Support Services							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	401,422	1	290,000	111,422-
		SUBTOTAL FOR CNTRCTL SVCS	1	401,422	1	290,000	111,422-
		SUBTOTAL FOR BUDGET CODE 603C	1	401,422	1	290,000	111,422-
BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		277,505		295,000	17,495
		SUBTOTAL FOR OTHR SER&CHR		277,505		295,000	17,495
		SUBTOTAL FOR BUDGET CODE 604C		277,505		295,000	17,495
BUDGET CODE: 605C Cap to Exp EHS Support							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				1,156,965	1,156,965
		SUBTOTAL FOR OTHR SER&CHR				1,156,965	1,156,965
		SUBTOTAL FOR BUDGET CODE 605C				1,156,965	1,156,965
BUDGET CODE: 606C Cap to Exp Program Mgmt Support Services							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			718,115				718,115-
			SUBTOTAL FOR OTHR SER&CHR			718,115				718,115-
			SUBTOTAL FOR BUDGET CODE 606C			718,115				718,115-
BUDGET CODE: 612C Cap to Exp BSW JOCs										
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			415,033			201,700	213,333-
			SUBTOTAL FOR CNTRCTL SVCS			415,033			201,700	213,333-
			SUBTOTAL FOR BUDGET CODE 612C			415,033			201,700	213,333-
BUDGET CODE: 6214 Upstate WWTP Upgrade Program										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			14,293,729			13,493,729	800,000-
			SUBTOTAL FOR OTHR SER&CHR			14,293,729			13,493,729	800,000-
			SUBTOTAL FOR BUDGET CODE 6214			14,293,729			13,493,729	800,000-
BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water										
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			230,000				230,000-
			SUBTOTAL FOR OTHR SER&CHR			230,000				230,000-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL			200,000			400,000	200,000
			SUBTOTAL FOR CNTRCTL SVCS			200,000			400,000	200,000
			SUBTOTAL FOR BUDGET CODE 622C			430,000			400,000	30,000-
BUDGET CODE: 6224 FILTRATION AVOIDANCE										
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			190,400			160,000	30,400-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			7,475				7,475-
			107 MEDICAL,SURGICAL & LAB SUPPLY			122,797			50,000	72,797-
			169 MAINTENANCE SUPPLIES			148,250				148,250-
			170 CLEANING SUPPLIES			5,700				5,700-
			199 DATA PROCESSING SUPPLIES			43,555				43,555-
			SUBTOTAL FOR SUPPLYS&MATL			518,177			210,000	308,177-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			114,529			15,000	99,529-
			307 MEDICAL,SURGICAL & LAB EQUIP			28,984				28,984-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		314 OFFICE FURITURE		120,756			120,756-
		319 SECURITY EQUIPMENT		10,500			10,500-
		332 PURCH DATA PROCESSING EQUIPT		34,485			34,485-
		SUBTOTAL FOR PROPTY&EQUIP		309,254		15,000	294,254-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		14,337,251		17,607,178	3,269,927
		403 OFFICE SERVICES		71,330			71,330-
		412 RENTALS OF MISC.EQUIP		7,450			7,450-
		417 ADVERTISING		30,000		30,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		17,500			17,500-
		473 SNOW REMOVAL SERVICES		26,500			26,500-
		SUBTOTAL FOR OTHR SER&CHR		14,490,031		17,637,178	3,147,147
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	7	14,848,577	7	15,044,892	196,315
		608 MAINT & REP GENERAL		37,000			37,000-
		613 DATA PROCESSING EQUIPMENT		1,394,992		1,000	1,393,992-
		615 PRINTING CONTRACTS		7,400			7,400-
		624 CLEANING SERVICES		184,800			184,800-
		671 TRAINING PRGM CITY EMPLOYEES		23,445			23,445-
		676 MAINT & OPER OF INFRASTRUCTURE		291,085			291,085-
		686 PROF SERV OTHER	2	654,888	2	380,086	274,802-
		SUBTOTAL FOR CNTRCTL SVCS	9	17,442,187	9	15,425,978	2,016,209-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		50,300			50,300-
		736 PAYMENTS FOR WATER SEWER USAGE		42,220			42,220-
		SUBTOTAL FOR FXD MIS CHGS		92,520			92,520-
		SUBTOTAL FOR BUDGET CODE 6224	9	32,852,169	9	33,288,156	435,987
BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	1,500,000	1,500,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,500,000	1,500,000
		SUBTOTAL FOR BUDGET CODE 6225	1		1	1,500,000	1,500,000
BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		370,000			370,000-
		SUBTOTAL FOR OTHR SER&CHR		370,000			370,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			400,000			750,000		350,000
	SUBTOTAL FOR CNTRCTL SVCS				400,000			750,000		350,000
	SUBTOTAL FOR BUDGET CODE 623C				770,000			750,000		20,000-
BUDGET CODE: 7004 NATURAL RESOURCES										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			30,773			14,000		16,773-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			500					500-
		169 MAINTENANCE SUPPLIES			9,950			5,500		4,450-
		199 DATA PROCESSING SUPPLIES			12,035			5,000		7,035-
	SUBTOTAL FOR SUPPLYS&MATL				53,258			24,500		28,758-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			14,250			3,000		11,250-
		314 OFFICE FURITURE			46,149			2,750		43,399-
		315 OFFICE EQUIPMENT			4,743					4,743-
		332 PURCH DATA PROCESSING EQUIPT			28,400			7,000		21,400-
		337 BOOKS-OTHER			3,100			1,000		2,100-
	SUBTOTAL FOR PROPTY&EQUIP				96,642			13,750		82,892-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			112,052			313,423		201,371
		403 OFFICE SERVICES			41,139			8,200		32,939-
		417 ADVERTISING			4,000			5,000		1,000
		454 OVERNIGHT TRVL EXP-SPECIAL			5,800			4,000		1,800-
		473 SNOW REMOVAL SERVICES			12,000			5,000		7,000-
	SUBTOTAL FOR OTHR SER&CHR				174,991			335,623		160,632
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			50,000			8,000		42,000-
		608 MAINT & REP GENERAL			10,750			2,000		8,750-
		612 OFFICE EQUIPMENT MAINTENANCE			2,432			2,400		32-
		613 DATA PROCESSING EQUIPMENT			6,000			11,300		5,300
		615 PRINTING CONTRACTS			15,000			15,000		
		686 PROF SERV OTHER		1	43,000		1	39,500		3,500-
	SUBTOTAL FOR CNTRCTL SVCS			1	127,182		1	78,200		48,982-
	SUBTOTAL FOR BUDGET CODE 7004			1	452,073		1	452,073		
BUDGET CODE: 8853 NYSERDA Ben Nesin Lab CNCP Grant										
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES			10,325					10,325-
	SUBTOTAL FOR SUPPLYS&MATL				10,325					10,325-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8853				10,325			10,325-
TOTAL FOR WATER SUPPLY QUALITY PROTECT			88	290,514,210	87	300,967,013	1- 10,452,803
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 0244 HEAVY CONSTRUCTION							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,974		6,974	
		100 SUPPLIES + MATERIALS - GENERAL		61,940		61,940	
		107 MEDICAL,SURGICAL & LAB SUPPLY		4,900		6,500	1,600
		199 DATA PROCESSING SUPPLIES		24,367		24,367	
SUBTOTAL FOR SUPPLYS&MATL				98,181		99,781	1,600
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500	
		305 MOTOR VEHICLES		78,882			78,882-
		307 MEDICAL,SURGICAL & LAB EQUIP		6,010		4,410	1,600-
		314 OFFICE FURITURE		13,687			13,687-
		315 OFFICE EQUIPMENT		4,500		4,500	
		332 PURCH DATA PROCESSING EQUIPT		39,975		39,975	
		337 BOOKS-OTHER		27,620		7,700	19,920-
SUBTOTAL FOR PROPTY&EQUIP				173,174		59,085	114,089-
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		15,550		15,550	
		403 OFFICE SERVICES		9,567		9,567	
		412 RENTALS OF MISC.EQUIP		64,813		66,813	2,000
		417 ADVERTISING		5,000			5,000-
		431 LEASING OF MISC EQUIP		24,000		5,000	19,000-
		432 LEASING OF DATA PROC EQUIP				25,000	25,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,983		23,983	2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL				10,950	10,950
		454 OVERNIGHT TRVL EXP-SPECIAL		4,980		4,980	
		473 SNOW REMOVAL SERVICES		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				249,893		161,843	88,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200,000			200,000-
		608 MAINT & REP GENERAL	4	3,500	4	3,500	
		671 TRAINING PRGM CITY EMPLOYEES	2	320,269	2	420,933	100,664

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		6,000		56,000	50,000
		107 MEDICAL,SURGICAL & LAB SUPPLY		573,802		448,802	125,000-
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		4,824,807		4,156,700	668,107-
		170 CLEANING SUPPLIES				10,500	10,500
		199 DATA PROCESSING SUPPLIES		100,000		100,000	
		SUBTOTAL FOR SUPPLYS&MATL		7,108,977		6,561,370	547,607-
		SUBTOTAL FOR BUDGET CODE 0405		7,108,977		6,561,370	547,607-
BUDGET CODE: 0415 BWT Equipment							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		727,637		977,637	250,000
		302 TELECOMMUNICATIONS EQUIPMENT				125,000	125,000
		307 MEDICAL,SURGICAL & LAB EQUIP		187,754		257,810	70,056
		314 OFFICE FURITURE		20,000		20,000	
		315 OFFICE EQUIPMENT		10,000		10,000	
		319 SECURITY EQUIPMENT		12,500		12,500	
		332 PURCH DATA PROCESSING EQUIPT		160,000		275,000	115,000
		337 BOOKS-OTHER		5,000		5,000	
		SUBTOTAL FOR PROPTY&EQUIP		1,122,891		1,682,947	560,056
		SUBTOTAL FOR BUDGET CODE 0415		1,122,891		1,682,947	560,056
BUDGET CODE: 0425 BWT Training and Misc.							
30 PROPTY&EQUIP		307 MEDICAL,SURGICAL & LAB EQUIP		56		40,000	39,944
		SUBTOTAL FOR PROPTY&EQUIP		56		40,000	39,944
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000		4,000	
		615 PRINTING CONTRACTS		666		333	333-
		671 TRAINING PRGM CITY EMPLOYEES		60		60	
		SUBTOTAL FOR CNTRCTL SVCS		4,726		4,393	333-
70 FXD MIS CHGS		700 FIXED CHARGES - GENERAL		624,325		584,325	40,000-
		794 TRAINING CITY EMPLOYEES		8,000		8,000	
		SUBTOTAL FOR FXD MIS CHGS		632,325		592,325	40,000-
		SUBTOTAL FOR BUDGET CODE 0425		637,107		636,718	389-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 0435 BWT - Marine									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,891,741		1,779,498		1,112,243-	
		SUBTOTAL FOR CNTRCTL SVCS		2,891,741		1,779,498		1,112,243-	
		SUBTOTAL FOR BUDGET CODE 0435		2,891,741		1,779,498		1,112,243-	
BUDGET CODE: 0445 BWT - Residuals									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,939,750		8,102,000		162,250	
		SUBTOTAL FOR OTHR SER&CHR		7,939,750		8,102,000		162,250	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				1,137,750		1,137,750	
		SUBTOTAL FOR CNTRCTL SVCS				1,137,750		1,137,750	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		800,000				800,000-	
		SUBTOTAL FOR FXD MIS CHGS		800,000				800,000-	
		SUBTOTAL FOR BUDGET CODE 0445		8,739,750		9,239,750		500,000	
BUDGET CODE: 0455 BWT - PBS and CBS									
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,808,499		2,108,499		300,000	
		SUBTOTAL FOR OTHR SER&CHR		1,808,499		2,108,499		300,000	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		352,840		352,840			
		SUBTOTAL FOR CNTRCTL SVCS		352,840		352,840			
		SUBTOTAL FOR BUDGET CODE 0455		2,161,339		2,461,339		300,000	
BUDGET CODE: 0465 BWT - Debris Removal									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,834,824		2,034,824		200,000	
		SUBTOTAL FOR CNTRCTL SVCS		1,834,824		2,034,824		200,000	
		SUBTOTAL FOR BUDGET CODE 0465		1,834,824		2,034,824		200,000	
BUDGET CODE: 0485 BWT - Boiler and Tank Maint.									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,968,500		1,868,500		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		1,968,500		1,868,500		100,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0485					1,968,500			1,868,500		100,000-
BUDGET CODE: 0486 BWT - Digester Maint.										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,100,000			2,100,000		
SUBTOTAL FOR OTHR SER&CHR					2,100,000			2,100,000		
SUBTOTAL FOR BUDGET CODE 0486					2,100,000			2,100,000		
BUDGET CODE: 0487 BWT - Telemetry and Pump Maint.										
40	OTHR	SER&CHR	499	OTHER EXPENSES - GENERAL	800,000			1,333,333		533,333
SUBTOTAL FOR OTHR SER&CHR					800,000			1,333,333		533,333
60	CNRCTL	SVCS	608	MAINT & REP GENERAL	3,655,000			4,655,000		1,000,000
SUBTOTAL FOR CNRCTL SVCS					3,655,000			4,655,000		1,000,000
SUBTOTAL FOR BUDGET CODE 0487					4,455,000			5,988,333		1,533,333
BUDGET CODE: 0488 BWT - Interceptor Maint.										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	2,770,350			2,000,000		770,350-
			499	OTHER EXPENSES - GENERAL	2,451,150			6,239,350		3,788,200
SUBTOTAL FOR OTHR SER&CHR					5,221,500			8,239,350		3,017,850
60	CNRCTL	SVCS	608	MAINT & REP GENERAL	2,000,000			2,570,350		570,350
SUBTOTAL FOR CNRCTL SVCS					2,000,000			2,570,350		570,350
SUBTOTAL FOR BUDGET CODE 0488					7,221,500			10,809,700		3,588,200
BUDGET CODE: 0489 BWT - Newtown Creek Maint.										
60	CNRCTL	SVCS	608	MAINT & REP GENERAL	242,160			2,905,000		2,662,840
SUBTOTAL FOR CNRCTL SVCS					242,160			2,905,000		2,662,840
SUBTOTAL FOR BUDGET CODE 0489					242,160			2,905,000		2,662,840
BUDGET CODE: 0490 BWT - Other Service and Maint.										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	5,629,400			5,113,981		515,419-
			402	TELEPHONE & OTHER COMMUNICATNS	36,745			36,745		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP		239,090		179,090		60,000-
			417 ADVERTISING		15,000		15,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL		333,929		224,296		109,633-
			499 OTHER EXPENSES - GENERAL		460,000		2,312,803		1,852,803
			SUBTOTAL FOR OTHR SER&CHR		6,714,164		7,881,915		1,167,751
60			CNTRCTL SVCS						
			602 TELECOMMUNICATIONS MAINT		199,000		199,000		
			607 MAINT & REP MOTOR VEH EQUIP		102,000		102,000		
			608 MAINT & REP GENERAL		19,475,890		15,125,836		4,350,054-
			612 OFFICE EQUIPMENT MAINTENANCE		17,000		17,000		
			613 DATA PROCESSING EQUIPMENT		35,224		35,224		
			615 PRINTING CONTRACTS		30,000		30,000		
			671 TRAINING PRGM CITY EMPLOYEES		117,000		117,000		
			676 MAINT & OPER OF INFRASTRUCTURE		1,708,000		1,208,000		500,000-
			683 PROF SERV ENGINEER & ARCHITECT		2,000		2,000		
			686 PROF SERV OTHER		80,257		827,500		747,243
			SUBTOTAL FOR CNTRCTL SVCS		21,766,371		17,663,560		4,102,811-
70			FXD MIS CHGS						
			700 FIXED CHARGES - GENERAL		185,000				185,000-
			SUBTOTAL FOR FXD MIS CHGS		185,000				185,000-
			SUBTOTAL FOR BUDGET CODE 0490		28,665,535		25,545,475		3,120,060-
			BUDGET CODE: 0491 BWT - Centrifuge Maintenance						
60			CNTRCTL SVCS						
			608 MAINT & REP GENERAL		2,529,802		5,216,500		2,686,698
			SUBTOTAL FOR CNTRCTL SVCS		2,529,802		5,216,500		2,686,698
			SUBTOTAL FOR BUDGET CODE 0491		2,529,802		5,216,500		2,686,698
			BUDGET CODE: 0492 BWT - TOCs Eng Svcs						
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		2,169,433		2,169,433		
			SUBTOTAL FOR OTHR SER&CHR		2,169,433		2,169,433		
			SUBTOTAL FOR BUDGET CODE 0492		2,169,433		2,169,433		
			BUDGET CODE: 0499 Gowanus CSO						
40			OTHR SER&CHR						
			400 CONTRACTUAL SERVICES-GENERAL		10,000,000				10,000,000-
			SUBTOTAL FOR OTHR SER&CHR		10,000,000				10,000,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0499										10,000,000-
BUDGET CODE: 2302 BWT Demand Response										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			11,383,487		11,383,487-
SUBTOTAL FOR SUPPLYS&MATL								11,383,487		11,383,487-
SUBTOTAL FOR BUDGET CODE 2302								11,383,487		11,383,487-
BUDGET CODE: 3019 Security - Wastewater										
60		CNTRCTL SVCS	619		SECURITY SERVICES	1		7,358,773	1	6,831,332
SUBTOTAL FOR CNTRCTL SVCS					1		7,358,773	1		6,831,332
SUBTOTAL FOR BUDGET CODE 3019					1		7,358,773	1		6,831,332
BUDGET CODE: 3341 BWT Green Infrastructure Plants										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			26,033		26,033
SUBTOTAL FOR SUPPLYS&MATL							26,033			26,033
SUBTOTAL FOR BUDGET CODE 3341							26,033			26,033
BUDGET CODE: 3600 Capital Charges to Expense Wastewater										
40		OTHR SER&CHR	499		OTHER EXPENSES - GENERAL			694,124		694,124-
SUBTOTAL FOR OTHR SER&CHR							694,124			694,124-
60		CNTRCTL SVCS	600		CONTRACTUAL SERVICES GENERAL	2		636,970	1	1,026,970
			686		PROF SERV OTHER			1,000,022		1,000,022-
SUBTOTAL FOR CNTRCTL SVCS					2		1,636,992	1		1,026,970
SUBTOTAL FOR BUDGET CODE 3600					2		2,331,116	1		1,026,970
BUDGET CODE: 4164 BWT-Sodium Bisulfite										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			272,000		272,000
SUBTOTAL FOR SUPPLYS&MATL							272,000			272,000
SUBTOTAL FOR BUDGET CODE 4164							272,000			272,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4464 BWT-Caustic Soda							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,363,000		1,863,000	500,000
		SUBTOTAL FOR SUPPLYS&MATL		1,363,000		1,863,000	500,000
		SUBTOTAL FOR BUDGET CODE 4464		1,363,000		1,863,000	500,000
BUDGET CODE: 4564 BWT-Hypochlorite							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,241,000		6,009,000	1,232,000-
		SUBTOTAL FOR SUPPLYS&MATL		7,241,000		6,009,000	1,232,000-
		SUBTOTAL FOR BUDGET CODE 4564		7,241,000		6,009,000	1,232,000-
BUDGET CODE: 4664 BWT-Polymers							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,897,000		1,597,000	300,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,897,000		1,597,000	300,000-
		SUBTOTAL FOR BUDGET CODE 4664		1,897,000		1,597,000	300,000-
BUDGET CODE: 4764 BWT-Dewatering Polymer							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,972,000		8,922,000	2,050,000-
		SUBTOTAL FOR SUPPLYS&MATL		10,972,000		8,922,000	2,050,000-
		SUBTOTAL FOR BUDGET CODE 4764		10,972,000		8,922,000	2,050,000-
BUDGET CODE: 4864 BWT-Ferric Chloride							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,342,000		1,342,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,342,000		1,342,000	
		SUBTOTAL FOR BUDGET CODE 4864		1,342,000		1,342,000	
BUDGET CODE: 4964 BWT - Glycerin							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,725,000		17,810,000	6,085,000
		SUBTOTAL FOR SUPPLYS&MATL		11,725,000		17,810,000	6,085,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4964				11,725,000		17,810,000		6,085,000
BUDGET CODE: 611C Cap to Exp BWT JOCs								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		599,000				599,000-
SUBTOTAL FOR OTHR SER&CHR				599,000				599,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,058,867		1,058,867		
SUBTOTAL FOR CNTRCTL SVCS				1,058,867		1,058,867		
SUBTOTAL FOR BUDGET CODE 611C				1,657,867		1,058,867		599,000-
BUDGET CODE: 616C Cap to Exp BWT Spare Parts								
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,080,000		3,100,000		4,980,000-
SUBTOTAL FOR PROPTY&EQUIP				8,080,000		3,100,000		4,980,000-
SUBTOTAL FOR BUDGET CODE 616C				8,080,000		3,100,000		4,980,000-
BUDGET CODE: 619C Flushing Bay Dredging Project								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,515,743		5,600,000		18,915,743-
SUBTOTAL FOR OTHR SER&CHR				24,515,743		5,600,000		18,915,743-
SUBTOTAL FOR BUDGET CODE 619C				24,515,743		5,600,000		18,915,743-
BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	601,714	1	601,712		2-
SUBTOTAL FOR CNTRCTL SVCS			1	601,714	1	601,712		2-
SUBTOTAL FOR BUDGET CODE 624C			1	601,714	1	601,712		2-
BUDGET CODE: 626C BWT NYPA Payments								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		559,761		1,239,019		679,258
SUBTOTAL FOR OTHR SER&CHR				559,761		1,239,019		679,258
SUBTOTAL FOR BUDGET CODE 626C				559,761		1,239,019		679,258

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
BUDGET CODE: 627C BEDC Stormwater Engineering Analysis							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				887,709	887,709
		SUBTOTAL FOR CNTRCTL SVCS				887,709	887,709
		SUBTOTAL FOR BUDGET CODE 627C				887,709	887,709
BUDGET CODE: 628C BEDC Rockaway I & I Investigation							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				887,710	887,710
		SUBTOTAL FOR CNTRCTL SVCS				887,710	887,710
		SUBTOTAL FOR BUDGET CODE 628C				887,710	887,710
BUDGET CODE: 629C BEDC Resiliency JOC Expense							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		99,700		876,700	777,000
		SUBTOTAL FOR CNTRCTL SVCS		99,700		876,700	777,000
		SUBTOTAL FOR BUDGET CODE 629C		99,700		876,700	777,000
		TOTAL FOR WASTEWATER POLLUTION CONTROL	9	305,684,636	8	277,298,459	1- 28,386,177-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,000		57,000	15,000-
		199 DATA PROCESSING SUPPLIES		4,450		5,000	550
		SUBTOTAL FOR SUPPLYS&MATL		76,450		62,000	14,450-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		550			550-
		332 PURCH DATA PROCESSING EQUIPT		19,999			19,999-
		337 BOOKS-OTHER		145			145-
		SUBTOTAL FOR PROPTY&EQUIP		20,694			20,694-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		40,146			40,146-
		400 CONTRACTUAL SERVICES-GENERAL		166,930		132,400	34,530-
		403 OFFICE SERVICES		26,800		26,800	
		SUBTOTAL FOR OTHR SER&CHR		233,876		159,200	74,676-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		422,251		997,500		575,249
		608 MAINT & REP GENERAL		7,500		5,000		2,500-
		612 OFFICE EQUIPMENT MAINTENANCE		2,000				2,000-
		615 PRINTING CONTRACTS		3,000		3,000		
		671 TRAINING PRGM CITY EMPLOYEES		75,000		75,000		
		686 PROF SERV OTHER		90,500		135,000		44,500
		SUBTOTAL FOR CNTRCTL SVCS		600,251		1,215,500		615,249
		SUBTOTAL FOR BUDGET CODE 3614		931,271		1,436,700		505,429
BUDGET CODE: 6234 WS Environmental Health & Safety OTPS								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		443,605		351,745		91,860-
		107 MEDICAL,SURGICAL & LAB SUPPLY		500		500		
		169 MAINTENANCE SUPPLIES		12,685		62,575		49,890
		199 DATA PROCESSING SUPPLIES		4,047		4,609		562
		SUBTOTAL FOR SUPPLYS&MATL		460,837		419,429		41,408-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,407		500		2,907-
		332 PURCH DATA PROCESSING EQUIPT		562				562-
		337 BOOKS-OTHER		1,900		2,000		100
		SUBTOTAL FOR PROPTY&EQUIP		5,869		2,500		3,369-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		340,000		352,000		12,000
		403 OFFICE SERVICES		1,218		500		718-
		454 OVERNIGHT TRVL EXP-SPECIAL		12,439		5,000		7,439-
		SUBTOTAL FOR OTHR SER&CHR		353,657		357,500		3,843
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	1,035,775		1,795,563	1-	759,788
		608 MAINT & REP GENERAL		71,000		76,900		5,900
		671 TRAINING PRGM CITY EMPLOYEES		141,974		132,600		9,374-
		683 PROF SERV ENGINEER & ARCHITECT		20,000		20,000		
		686 PROF SERV OTHER		41,000		44,000		3,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,309,749		2,069,063	1-	759,314
70		FXD MIS CHGS						
		700 FIXED CHARGES - GENERAL		128,050		68,300		59,750-
		SUBTOTAL FOR FXD MIS CHGS		128,050		68,300		59,750-
		SUBTOTAL FOR BUDGET CODE 6234	1	2,258,162		2,916,792	1-	658,630

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
BUDGET CODE: 8284 WT Environmental Health & Safety OTPS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		160,000		160,000		
	SUBTOTAL FOR SUPPLYS&MATL				160,000		160,000		
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		50,000		50,000		
	SUBTOTAL FOR OTHR SER&CHR				50,000		50,000		
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		179,500		179,500		
	SUBTOTAL FOR CNTRCTL SVCS				179,500		179,500		
	SUBTOTAL FOR BUDGET CODE 8284				389,500		389,500		
TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET				1	3,578,933		4,742,992	1-	1,164,059
TOTAL FOR UTILITY - OTPS				173	677,398,398	170	663,994,257	3-	13,404,141-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

UTILITY - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	104,964,125	677,398,398	94,813,064	663,994,257	13,404,141-
FINANCIAL PLAN SAVINGS		24,698,339-		19,814,648-	4,883,691
APPROPRIATION		652,700,059		644,179,609	8,520,450-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		640,267,622		644,179,609	3,911,987
OTHER CATEGORICAL		11,422,112			11,422,112-
CAPITAL FUNDS - I.F.A.					
STATE		10,325			10,325-
FEDERAL - C.D.					
FEDERAL - OTHER		1,000,000			1,000,000-
INTRA-CITY SALES					
TOTAL		652,700,059		644,179,609	8,520,450-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A101 HRO: JOCs LMI 4, 10, 11 (Fitzger.) - ADC									
60		CNTRCTL SVCS	600	1,675,311					1,675,311-
		SUBTOTAL FOR CNTRCTL SVCS		1,675,311					1,675,311-
		SUBTOTAL FOR BUDGET CODE A101		1,675,311					1,675,311-
BUDGET CODE: A103 HRO: JOCs LMI 5, 6, 7, 8 (RBBC) - ADC									
60		CNTRCTL SVCS	600	43,207,506		5,307,050			37,900,456-
		SUBTOTAL FOR CNTRCTL SVCS		43,207,506		5,307,050			37,900,456-
		SUBTOTAL FOR BUDGET CODE A103		43,207,506		5,307,050			37,900,456-
BUDGET CODE: A105 HRO: JOCs LMI 1,2,3,9,12 (Volmar) - ADC									
60		CNTRCTL SVCS	600	51,934,967		28,453,432			23,481,535-
		SUBTOTAL FOR CNTRCTL SVCS		51,934,967		28,453,432			23,481,535-
		SUBTOTAL FOR BUDGET CODE A105		51,934,967		28,453,432			23,481,535-
BUDGET CODE: A107 HRO: Choose Your Own Contractor - ADC									
70		FXD MIS CHGS	741	38,843,709		57,750,000			18,906,291
		SUBTOTAL FOR FXD MIS CHGS		38,843,709		57,750,000			18,906,291
		SUBTOTAL FOR BUDGET CODE A107		38,843,709		57,750,000			18,906,291
BUDGET CODE: A108 HRO: SF Homeowner Reimbursements - ADC									
70		FXD MIS CHGS	740	16,600,000		2,500,000			14,100,000-
		SUBTOTAL FOR FXD MIS CHGS		16,600,000		2,500,000			14,100,000-
		SUBTOTAL FOR BUDGET CODE A108		16,600,000		2,500,000			14,100,000-
BUDGET CODE: A112 HRO: CB&I Support - ADC									
40		OTHR SER&CHR	400	21,726,500		3,370,419			18,356,081-
		SUBTOTAL FOR OTHR SER&CHR		21,726,500		3,370,419			18,356,081-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A112				21,726,500		3,370,419	18,356,081-
BUDGET CODE: A113 HRO: General OTPS - ADC							
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,500		2,000	500-
SUBTOTAL FOR CNTRCTL SVCS				2,500		2,000	500-
SUBTOTAL FOR BUDGET CODE A113				2,500		2,000	500-
BUDGET CODE: A114 HRO: Temp. Relocation Assistance - ADC							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		12,000,000		9,690,000	2,310,000-
SUBTOTAL FOR FXD MIS CHGS				12,000,000		9,690,000	2,310,000-
SUBTOTAL FOR BUDGET CODE A114				12,000,000		9,690,000	2,310,000-
BUDGET CODE: A115 HRO: BIB Direct Grant - ADC							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		9,050,000			9,050,000-
SUBTOTAL FOR FXD MIS CHGS				9,050,000			9,050,000-
SUBTOTAL FOR BUDGET CODE A115				9,050,000			9,050,000-
BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps - ADC							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		2,073,200			2,073,200-
SUBTOTAL FOR FXD MIS CHGS				2,073,200			2,073,200-
SUBTOTAL FOR BUDGET CODE A116				2,073,200			2,073,200-
BUDGET CODE: A117 HRO: SF Breezy Point Relocation - ADC							
70 FXD MIS CHGS		740 PAYMENTS TO PROPERTY OWNERS		1,923,500			1,923,500-
SUBTOTAL FOR FXD MIS CHGS				1,923,500			1,923,500-
SUBTOTAL FOR BUDGET CODE A117				1,923,500			1,923,500-
BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		3,100,000		89,000	3,011,000-
SUBTOTAL FOR CNTRCTL SVCS				3,100,000		89,000	3,011,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE A118				3,100,000		89,000	3,011,000-
BUDGET CODE: A119 HRO: Architectural Scoping - IBTS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		8,930,000		962,985	7,967,015-
SUBTOTAL FOR CNTRCTL SVCS				8,930,000		962,985	7,967,015-
SUBTOTAL FOR BUDGET CODE A119				8,930,000		962,985	7,967,015-
BUDGET CODE: A120 HRO: Homeowner's Water Bills - ADC							
70		FXD MIS CHGS 736 PAYMENTS FOR WATER SEWER USAGE		56,794			56,794-
SUBTOTAL FOR FXD MIS CHGS				56,794			56,794-
SUBTOTAL FOR BUDGET CODE A120				56,794			56,794-
BUDGET CODE: A121 HRO: Asbestos Samp/Testing - KAM - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		632,685		885,760	253,075
SUBTOTAL FOR CNTRCTL SVCS				632,685		885,760	253,075
SUBTOTAL FOR BUDGET CODE A121				632,685		885,760	253,075
BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		945,000			945,000-
SUBTOTAL FOR CNTRCTL SVCS				945,000			945,000-
SUBTOTAL FOR BUDGET CODE A122				945,000			945,000-
BUDGET CODE: A123 HRO: Construction Inspect. - CDMS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		10,000,000		9,000,000	1,000,000-
SUBTOTAL FOR CNTRCTL SVCS				10,000,000		9,000,000	1,000,000-
SUBTOTAL FOR BUDGET CODE A123				10,000,000		9,000,000	1,000,000-
BUDGET CODE: A124 HRO: Construction Inspect. - IBTS - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,000,000		13,000,000	7,000,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					6,000,000			13,000,000	7,000,000
SUBTOTAL FOR BUDGET CODE A124					6,000,000			13,000,000	7,000,000
BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel - ADC									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,732,857		1,438,963	293,894-
SUBTOTAL FOR OTHR SER&CHR					1,732,857			1,438,963	293,894-
SUBTOTAL FOR BUDGET CODE A125					1,732,857			1,438,963	293,894-
BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000,000		7,950,000	2,050,000-
SUBTOTAL FOR CNTRCTL SVCS					10,000,000			7,950,000	2,050,000-
SUBTOTAL FOR BUDGET CODE A126					10,000,000			7,950,000	2,050,000-
BUDGET CODE: A127 HRO: H2Bravo - ADC									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		2,660,823		1,347,050	1,313,773-
SUBTOTAL FOR OTHR SER&CHR					2,660,823			1,347,050	1,313,773-
SUBTOTAL FOR BUDGET CODE A127					2,660,823			1,347,050	1,313,773-
BUDGET CODE: A128 HRO:LDR - ADC									
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		376,200		51,600	324,600-
SUBTOTAL FOR OTHR SER&CHR					376,200			51,600	324,600-
SUBTOTAL FOR BUDGET CODE A128					376,200			51,600	324,600-
BUDGET CODE: A129 HRO: URA Acct for Displaced - ADC									
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL		943,206			943,206-
SUBTOTAL FOR CNTRCTL SVCS					943,206				943,206-
SUBTOTAL FOR BUDGET CODE A129					943,206				943,206-
BUDGET CODE: A600 General OTPS - ADMIN									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	846001	40X CONTRACTUAL SERVICES-GENERAL		287,501			287,501-
		499 OTHER EXPENSES - GENERAL		2,499		500,000	497,501
		SUBTOTAL FOR OTHR SER&CHR		500,000		500,000	
		SUBTOTAL FOR BUDGET CODE 3343		500,000		500,000	
		TOTAL FOR PUBLIC AFFAIRS		500,000		500,000	
RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 3339 MS4 Tax Levy OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		100,501		1,909,700	1,809,199
		SUBTOTAL FOR OTHR SER&CHR		100,501		1,909,700	1,809,199
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		451,500			451,500-
		SUBTOTAL FOR CNTRCTL SVCS		451,500			451,500-
		SUBTOTAL FOR BUDGET CODE 3339		552,001		1,909,700	1,357,699
BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				5,302,609	5,302,609
		SUBTOTAL FOR OTHR SER&CHR				5,302,609	5,302,609
		SUBTOTAL FOR BUDGET CODE 3342				5,302,609	5,302,609
		TOTAL FOR AIR NOISE AND HAZ MATERIALS		552,001		7,212,309	6,660,308
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,553		10,553	
		100 SUPPLIES + MATERIALS - GENERAL		48,061		98,061	50,000
		101 PRINTING SUPPLIES		500		500	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				5,000	5,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		106	MOTOR VEHICLE FUEL		20,000		20,000	
		107	MEDICAL,SURGICAL & LAB SUPPLY		24,790		34,790	10,000
		117	POSTAGE				700	700
		169	MAINTENANCE SUPPLIES		14,064		14,064	
		199	DATA PROCESSING SUPPLIES		14,372		19,372	5,000
		SUBTOTAL FOR SUPPLYS&MATL			132,340		203,040	70,700
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		137,341		101,441	35,900-
		305	MOTOR VEHICLES				240,000	240,000
		307	MEDICAL,SURGICAL & LAB EQUIP		12,797		47,797	35,000
		315	OFFICE EQUIPMENT		1,228		8,228	7,000
		319	SECURITY EQUIPMENT		1,292		1,292	
		332	PURCH DATA PROCESSING EQUIPT		20,049		34,949	14,900
		337	BOOKS-OTHER		10,244		27,644	17,400
		SUBTOTAL FOR PROPTY&EQUIP			182,951		461,351	278,400
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL					
		125001	40X CONTRACTUAL SERVICES-GENERAL		8,175			8,175-
		836001	40X CONTRACTUAL SERVICES-GENERAL					
		841001	40X CONTRACTUAL SERVICES-GENERAL					
		858001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		1,700			1,700-
		402	TELEPHONE & OTHER COMMUNICATNS		27,576		27,576	
		403	OFFICE SERVICES		8,877		18,877	10,000
		412	RENTALS OF MISC.EQUIP		29,944		113,994	84,050
		451	NON OVERNIGHT TRVL EXP-GENERAL		52,425		31,400	21,025-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		275		6,000	5,725
		453	OVERNIGHT TRVL EXP-GENERAL		2,000		2,000	
		454	OVERNIGHT TRVL EXP-SPECIAL				3,637	3,637
		499	OTHER EXPENSES - GENERAL		9,000		246,500	237,500
		SUBTOTAL FOR OTHR SER&CHR			139,972		449,984	310,012
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	155,090	1	100,870	54,220-
		608	MAINT & REP GENERAL	8	47,386	8	56,274	8,888
		612	OFFICE EQUIPMENT MAINTENANCE	1	53	1	25,553	25,500
		613	DATA PROCESSING EQUIPMENT	1	155,000	2	308,493	153,493
		615	PRINTING CONTRACTS	1	10,636	1	16,769	6,133
		624	CLEANING SERVICES	1	21,280	1	500	20,780-
		671	TRAINING PRGM CITY EMPLOYEES	8	23,220	8	72,420	49,200
		686	PROF SERV OTHER		55,000			55,000-
		SUBTOTAL FOR CNTRCTL SVCS		21	467,665	22	580,879	113,214

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 2064			21	922,928	22	1,695,254	1	772,326
BUDGET CODE: 2074 HAZARDOUS MATERIALS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		7,227		7,227		
SUBTOTAL FOR SUPPLYS&MATL				7,227		7,227		
40	OTHR SER&CHR	856001 40X CONTRACTUAL SERVICES-GENERAL		1,050		1,050		
SUBTOTAL FOR OTHR SER&CHR				1,050		1,050		
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		60		60		
SUBTOTAL FOR CNTRCTL SVCS				60		60		
SUBTOTAL FOR BUDGET CODE 2074				8,337		8,337		
BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		199 DATA PROCESSING SUPPLIES		4,000		4,000		
SUBTOTAL FOR SUPPLYS&MATL				12,000		12,000		
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		21,200		21,200		
		337 BOOKS-OTHER		2,000		2,000		
SUBTOTAL FOR PROPTY&EQUIP				24,200		24,200		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,800		3,800		
		499 OTHER EXPENSES - GENERAL		1,187,000		1,487,000		300,000
SUBTOTAL FOR OTHR SER&CHR				1,190,800		1,490,800		300,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	1,683,579	1	1,683,579		
		686 PROF SERV OTHER	1	20,000	1	20,000		
SUBTOTAL FOR CNTRCTL SVCS				2	1,703,579	2	1,703,579	
70	FXD MIS CHGS	700 FIXED CHARGES - GENERAL		5,000		5,000		
SUBTOTAL FOR FXD MIS CHGS					5,000		5,000	
SUBTOTAL FOR BUDGET CODE 2224			2	2,935,579	2	3,235,579		300,000

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 OPERATING BUDGET
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	
BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy									
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		46,092		46,092		46,092	
		SUBTOTAL FOR PROPTY&EQUIP		46,092		46,092		46,092	
		SUBTOTAL FOR BUDGET CODE 3005		46,092		46,092		46,092	
BUDGET CODE: 3319 Security - Tax Levy									
60	CNTRCTL SVCS	619 SECURITY SERVICES	1	1,000,486	1	997,416		3,070-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,000,486	1	997,416		3,070-	
		SUBTOTAL FOR BUDGET CODE 3319	1	1,000,486	1	997,416		3,070-	
BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,561				7,561-	
		106 MOTOR VEHICLE FUEL		18,553				18,553-	
		107 MEDICAL,SURGICAL & LAB SUPPLY		763				763-	
		199 DATA PROCESSING SUPPLIES		580				580-	
		SUBTOTAL FOR SUPPLYS&MATL		27,457				27,457-	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		49,356				49,356-	
		454 OVERNIGHT TRVL EXP-SPECIAL		965				965-	
		SUBTOTAL FOR OTHR SER&CHR		50,321				50,321-	
		SUBTOTAL FOR BUDGET CODE 8824		77,778				77,778-	
BUDGET CODE: 8851 NYSERDA GRANT									
10	SUPPLYS&MATL	101 PRINTING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		5,473				5,473-	
		SUBTOTAL FOR OTHR SER&CHR		5,473				5,473-	
		SUBTOTAL FOR BUDGET CODE 8851		10,473				10,473-	
BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS									
40	OTHR SER&CHR	801001 40X CONTRACTUAL SERVICES-GENERAL		711,596				711,596-	
		SUBTOTAL FOR OTHR SER&CHR		711,596				711,596-	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		2,478,461				2,478,461-
		SUBTOTAL FOR CNTRCTL SVCS		2,478,461				2,478,461-
		SUBTOTAL FOR BUDGET CODE 8861		3,190,057				3,190,057-
		TOTAL FOR AIR NOISE AND HAZ MATERIALS	24	8,191,730	25	5,982,678	1	2,209,052-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT								
BUDGET CODE: Z030 OEC - Brownfilelds								
10		SUPPLYS&MATL		12,430		20,000		7,570
		100 SUPPLIES + MATERIALS - GENERAL		12,430		20,000		7,570
		SUBTOTAL FOR SUPPLYS&MATL						
30		PROPTY&EQUIP		3,350				3,350-
		332 PURCH DATA PROCESSING EQUIPT		1,810				1,810-
		337 BOOKS-OTHER		5,160				5,160-
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR		1,000				1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,410				1,410-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,410				2,410-
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS		20,000		20,000		
		671 TRAINING PRGM CITY EMPLOYEES		20,000		20,000		
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE Z030		40,000		40,000		
BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants								
10		SUPPLYS&MATL		1,610				1,610-
		100 SUPPLIES + MATERIALS - GENERAL		1,610				1,610-
		SUBTOTAL FOR SUPPLYS&MATL						
40		OTHR SER&CHR		49,344				49,344-
		400 CONTRACTUAL SERVICES-GENERAL		5,395				5,395-
		451 NON OVERNIGHT TRVL EXP-GENERAL		54,739				54,739-
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE Z031		56,349				56,349-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: Z033 Brownfields Opport Area Grant OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		3,949					3,949-
			SUBTOTAL FOR SUPPLYS&MATL		3,949					3,949-
			SUBTOTAL FOR BUDGET CODE Z033		3,949					3,949-
BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		350					350-
			SUBTOTAL FOR SUPPLYS&MATL		350					350-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		10,240					10,240-
			400 CONTRACTUAL SERVICES-GENERAL		11,550					11,550-
			451 NON OVERNIGHT TRVL EXP-GENERAL		4,335					4,335-
			SUBTOTAL FOR OTHR SER&CHR		26,125					26,125-
			SUBTOTAL FOR BUDGET CODE Z035		26,475					26,475-
BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500					500-
			SUBTOTAL FOR SUPPLYS&MATL		500					500-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		12,760					12,760-
			400 CONTRACTUAL SERVICES-GENERAL		42,440					42,440-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-
			SUBTOTAL FOR OTHR SER&CHR		58,200					58,200-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		4,740					4,740-
			SUBTOTAL FOR CNRCTL SVCS		4,740					4,740-
			SUBTOTAL FOR BUDGET CODE Z037		63,440					63,440-
BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500					500-
			SUBTOTAL FOR SUPPLYS&MATL		500					500-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		13,500					13,500-
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000					3,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHER SER&CHR					16,500			16,500-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,500				7,500-	
SUBTOTAL FOR CNTRCTL SVCS					7,500			7,500-	
SUBTOTAL FOR BUDGET CODE Z038					24,500			24,500-	
BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		500				500-	
SUBTOTAL FOR SUPPLYS&MATL					500			500-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		13,500				13,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
SUBTOTAL FOR OTHER SER&CHR					16,500			16,500-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,500				7,500-	
SUBTOTAL FOR CNTRCTL SVCS					7,500			7,500-	
SUBTOTAL FOR BUDGET CODE Z040					24,500			24,500-	
TOTAL FOR ENVIORNMENTAL ASSESSMENT					239,213		40,000	199,213-	
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS									
BUDGET CODE: Z230 PlaNYC Energy Funds									
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL		9,952,033		6,825,431		3,126,602-	
SUBTOTAL FOR OTHER SER&CHR					9,952,033		6,825,431	3,126,602-	
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-	
SUBTOTAL FOR CNTRCTL SVCS					20,000			20,000-	
SUBTOTAL FOR BUDGET CODE Z230					9,972,033		6,825,431	3,146,602-	
BUDGET CODE: Z232 NYCEEC - PlaNYC									
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		4,500,000				4,500,000-	
SUBTOTAL FOR CNTRCTL SVCS					4,500,000			4,500,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE Z232				4,500,000			4,500,000-
BUDGET CODE: Z233 PlaNYC Energy Funds BWT							
10		SUPPLYS&MATL 169 MAINTENANCE SUPPLIES		354,060			354,060-
SUBTOTAL FOR SUPPLYS&MATL				354,060			354,060-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,258,812			1,258,812-
SUBTOTAL FOR CNTRCTL SVCS				1,258,812			1,258,812-
SUBTOTAL FOR BUDGET CODE Z233				1,612,872			1,612,872-
BUDGET CODE: Z234 PlaNYC Energy Funds Geothermal Study							
40		OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL		235,000			235,000-
SUBTOTAL FOR OTHR SER&CHR				235,000			235,000-
SUBTOTAL FOR BUDGET CODE Z234				235,000			235,000-
BUDGET CODE: 2300 Energy Projects							
40		OTHR SER&CHR 025001 40X CONTRACTUAL SERVICES-GENERAL		1,446,971			1,446,971-
		801001 40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				1,446,971			1,446,971-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		233,176		1,700,147	1,466,971
SUBTOTAL FOR CNTRCTL SVCS				233,176		1,700,147	1,466,971
SUBTOTAL FOR BUDGET CODE 2300				1,680,147		1,700,147	20,000
BUDGET CODE: 2301 Clean Heat Projects							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		350,000			350,000-
SUBTOTAL FOR CNTRCTL SVCS				350,000			350,000-
SUBTOTAL FOR BUDGET CODE 2301				350,000			350,000-
BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		11,495			11,495-

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 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		74,245				74,245-	
		SUBTOTAL FOR SUPPLYS&MATL		85,740				85,740-	
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000				8,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,675				1,675-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		13,924				13,924-	
		SUBTOTAL FOR OTHR SER&CHR		43,599				43,599-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,090,372		1,771,194		680,822	
		615 PRINTING CONTRACTS		6,200				6,200-	
		622 TEMPORARY SERVICES	1	10,061			1-	10,061-	
		686 PROF SERV OTHER		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,121,633		1,771,194	1-	649,561	
		SUBTOTAL FOR BUDGET CODE 2305	1	1,250,972		1,771,194	1-	520,222	
BUDGET CODE: 2400 Hydro Electric OTPS									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,472,024		1,472,024			
		SUBTOTAL FOR CNTRCTL SVCS		1,472,024		1,472,024			
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,435,849		1,478,924		43,075	
		SUBTOTAL FOR FXD MIS CHGS		1,435,849		1,478,924		43,075	
		SUBTOTAL FOR BUDGET CODE 2400		2,907,873		2,950,948		43,075	
		TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS	1	22,508,897		13,247,720	1-	9,261,177-	
RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS									
BUDGET CODE: 802A BWSO House Connection Insp for BIB									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,000				800,000-	
		SUBTOTAL FOR OTHR SER&CHR		800,000				800,000-	
		SUBTOTAL FOR BUDGET CODE 802A		800,000				800,000-	

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 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR WATER AND SEWER OPERATIONS SYS				800,000				800,000-
TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS			25	280,363,859	25	169,106,466		111,257,393-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

ENVIRONMENTAL MANAGEMENT -OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,903,106	280,363,859	6,844,261	169,106,466	111,257,393-
FINANCIAL PLAN SAVINGS APPROPRIATION		280,363,859		169,106,466	111,257,393-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,201,448		26,982,707	3,781,259
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		3,200,530			3,200,530-
FEDERAL - C.D.		244,772,018		142,123,759	102,648,259-
FEDERAL - OTHER		3,076,991			3,076,991-
INTRA-CITY SALES		6,112,872			6,112,872-
 TOTAL		 280,363,859		 169,106,466	 111,257,393-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT										
BUDGET CODE: 1004 COMMISSIONER'S OFFICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,200			54,500		27,300
		101	PRINTING SUPPLIES					5,000		5,000
		117	POSTAGE		2,500			2,500		
		199	DATA PROCESSING SUPPLIES		250			250		
	SUBTOTAL FOR SUPPLYS&MATL				29,950			62,250		32,300
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,205			15,205		13,000
		314	OFFICE FURITURE		750			750		
		315	OFFICE EQUIPMENT		1,045			1,045		
		332	PURCH DATA PROCESSING EQUIPT		1,530			9,500		7,970
		337	BOOKS-OTHER		5,500			5,500		
	SUBTOTAL FOR PROPTY&EQUIP				11,030			32,000		20,970
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		22,538			15,188		7,350-
		402	TELEPHONE & OTHER COMMUNICATNS		2,000			2,000		
		403	OFFICE SERVICES		23,389			16,419		6,970-
		412	RENTALS OF MISC.EQUIP		11,180			1,180		10,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		5,125			5,125		
		453	OVERNIGHT TRVL EXP-GENERAL		750			750		
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000		
	SUBTOTAL FOR OTHR SER&CHR				69,982			45,662		24,320-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		6,000					6,000-
		612	OFFICE EQUIPMENT MAINTENANCE	1	5,650	1		12,000		6,350
		616	COMMUNITY CONSULTANT CONTRACTS	1	2,650	1		10,000		7,350
	SUBTOTAL FOR CNTRCTL SVCS			2	14,300	2		22,000		7,700
	SUBTOTAL FOR BUDGET CODE 1004			2	125,262	2		161,912		36,650
BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,057			4,057		
		101	PRINTING SUPPLIES		2,500			2,500		
		117	POSTAGE		1,000			1,000		
		199	DATA PROCESSING SUPPLIES		155,402			138,500		16,902-
	SUBTOTAL FOR SUPPLYS&MATL				162,959			146,057		16,902-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		750		750		
		302	TELECOMMUNICATIONS EQUIPMENT		1,300		1,300		
		314	OFFICE FURITURE		750		750		
		315	OFFICE EQUIPMENT		5,200		5,200		
		319	SECURITY EQUIPMENT		507		507		
		332	PURCH DATA PROCESSING EQUIPT		398,116		379,158		18,958-
		337	BOOKS-OTHER		57,200		57,200		
			SUBTOTAL FOR PROPTY&EQUIP		463,823		444,865		18,958-
40			OTHR SER&CHR						
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		6,641,942		6,641,942		
		402	TELEPHONE & OTHER COMMUNICATNS		4,134		4,134		
		403	OFFICE SERVICES		9,236		9,236		
		412	RENTALS OF MISC.EQUIP		21,000		21,000		
	858001	42G	DATA PROCESSING SERVICES		1,283,991		1,283,991		
		451	NON OVERNIGHT TRVL EXP-GENERAL		1,505		1,505		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,610		1,610		
		453	OVERNIGHT TRVL EXP-GENERAL		495		495		
		499	OTHER EXPENSES - GENERAL		366,386		1,338,113		971,727
			SUBTOTAL FOR OTHR SER&CHR		8,330,299		9,302,026		971,727
60			CNTRCTL SVCS						
		602	TELECOMMUNICATIONS MAINT		305				305-
		613	DATA PROCESSING EQUIPMENT	6	10,019,539	5	9,619,125	1-	400,414-
		671	TRAINING PRGM CITY EMPLOYEES	2	63,197	2	161,765		98,568
			SUBTOTAL FOR CNTRCTL SVCS	8	10,083,041	7	9,780,890	1-	302,151-
			SUBTOTAL FOR BUDGET CODE 1054	8	19,040,122	7	19,673,838	1-	633,716
			BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		16,472		12,009		4,463-
		169	MAINTENANCE SUPPLIES				500		500
		170	CLEANING SUPPLIES				444		444
		199	DATA PROCESSING SUPPLIES		11,566		8,750		2,816-
			SUBTOTAL FOR SUPPLYS&MATL		28,038		21,703		6,335-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL				600		600
		315	OFFICE EQUIPMENT		495		4,045		3,550
		332	PURCH DATA PROCESSING EQUIPT		1,476				1,476-
		337	BOOKS-OTHER				2,000		2,000
			SUBTOTAL FOR PROPTY&EQUIP		1,971		6,645		4,674

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		254,809		89		254,720-
		402	TELEPHONE & OTHER COMMUNICATNS		4,200		4,200		
		403	OFFICE SERVICES				1,919		1,919
		412	RENTALS OF MISC.EQUIP		20,597		17,597		3,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		258		1,000		742
			SUBTOTAL FOR OTHER SER&CHR		279,864		25,805		254,059-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	3		3	1,000		1,000
		671	TRAINING PRGM CITY EMPLOYEES		1,300		1,300		
			SUBTOTAL FOR CNTRCTL SVCS	3	1,300	3	2,300		1,000
			SUBTOTAL FOR BUDGET CODE 1064	3	311,173	3	56,453		254,720-
			BUDGET CODE: 3006 PC Purchasing Consolidation Admin						
30			PROPTY&EQUIP						
		332	PURCH DATA PROCESSING EQUIPT		120,091		120,091		
			SUBTOTAL FOR PROPTY&EQUIP		120,091		120,091		
			SUBTOTAL FOR BUDGET CODE 3006		120,091		120,091		
			TOTAL FOR EXECUTIVE + SUPPORT	13	19,596,648	12	20,012,294	1-	415,646
			RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS						
			BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		28,000		63,000		35,000
		117	POSTAGE		9,000		9,000		
		199	DATA PROCESSING SUPPLIES		6,800		13,800		7,000
			SUBTOTAL FOR SUPPLYS&MATL		43,800		85,800		42,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		3,000		3,000		
		302	TELECOMMUNICATIONS EQUIPMENT				1,000		1,000
		315	OFFICE EQUIPMENT		500		500		
		332	PURCH DATA PROCESSING EQUIPT		23,000		28,000		5,000
		337	BOOKS-OTHER		18,700		6,700		12,000-
			SUBTOTAL FOR PROPTY&EQUIP		45,200		39,200		6,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40			OTHER SER&CHR					
		400	CONTRACTUAL SERVICES-GENERAL		54,000		13,000	41,000-
		402	TELEPHONE & OTHER COMMUNICATNS		2,286		2,286	
		403	OFFICE SERVICES		500		500	
		412	RENTALS OF MISC.EQUIP		5,550		5,550	
		417	ADVERTISING		10,500		10,500	
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,285		500	6,785-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			SUBTOTAL FOR OTHER SER&CHR		81,121		33,336	47,785-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	117,000	1	117,000	
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		615	PRINTING CONTRACTS	4	179,540	4	180,000	460
		622	TEMPORARY SERVICES	3	5,264	3	5,264	
		686	PROF SERV OTHER	1	12,000	1	12,000	
			SUBTOTAL FOR CNTRCTL SVCS	10	314,804	10	315,264	460
			SUBTOTAL FOR BUDGET CODE 1024	10	484,925	10	473,600	11,325-
			BUDGET CODE: 1026 DEP On-Line Store					
10			SUPPLYS&MATL					
		100	SUPPLIES + MATERIALS - GENERAL		24,490			24,490-
			SUBTOTAL FOR SUPPLYS&MATL		24,490			24,490-
			SUBTOTAL FOR BUDGET CODE 1026		24,490			24,490-
			TOTAL FOR PUBLIC AFFAIRS	10	509,415	10	473,600	35,815-
			RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET					
			BUDGET CODE: 1044 ADMINISTRATIVE SERVICES					
10		856001	10X SUPPLIES + MATERIALS - GENERAL		9,173		9,173	
		100	SUPPLIES + MATERIALS - GENERAL		116,171		126,111	9,940
		101	PRINTING SUPPLIES		1,919		9,619	7,700
		117	POSTAGE		175,078		176,578	1,500
		169	MAINTENANCE SUPPLIES		21,400			21,400-
		199	DATA PROCESSING SUPPLIES		13,175		68,925	55,750
			SUBTOTAL FOR SUPPLYS&MATL		336,916		390,406	53,490

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		33,855		9,761		24,094-
		314	OFFICE FURITURE		46,452		5,000		41,452-
		315	OFFICE EQUIPMENT		417		2,757		2,340
		319	SECURITY EQUIPMENT				10,000		10,000
		332	PURCH DATA PROCESSING EQUIPT		75,225		50,000		25,225-
		337	BOOKS-OTHER		20,400		1,000		19,400-
			SUBTOTAL FOR PROPTY&EQUIP		176,349		78,518		97,831-
40			OTHR SER&CHR						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200				200-
		400	CONTRACTUAL SERVICES-GENERAL		98,543		23,393		75,150-
		402	TELEPHONE & OTHER COMMUNICATNS		532,985		532,985		
		403	OFFICE SERVICES		17,443		42,193		24,750
	841001	41D	RENTALS - LAND BLDGS & STRUCTS						
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		209,585		216,733		7,148
		412	RENTALS OF MISC.EQUIP		6,143		20,993		14,850
		414	RENTALS - LAND BLDGS & STRUCTS		24,493,196		24,699,026		205,830
		417	ADVERTISING		25,000		38,000		13,000
	856001	42C	HEAT LIGHT & POWER		1,500,000		1,443,447		56,553-
	858001	42G	DATA PROCESSING SERVICES		487,140		487,140		
		431	LEASING OF MISC EQUIP				10,000		10,000
		451	NON OVERNIGHT TRVL EXP-GENERAL		86,039		99,743		13,704
		452	NON OVERNIGHT TRVL EXP-SPECIAL		10,800		11,000		200
		453	OVERNIGHT TRVL EXP-GENERAL		173,285		173,285		
		454	OVERNIGHT TRVL EXP-SPECIAL		93,000		23,000		70,000-
		499	OTHER EXPENSES - GENERAL				606,000		606,000
			SUBTOTAL FOR OTHR SER&CHR		27,733,359		28,426,938		693,579
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	75,120	4	40,000		35,120-
		602	TELECOMMUNICATIONS MAINT	1		1	10,000		10,000
		608	MAINT & REP GENERAL	5	743	5	44,555		43,812
		612	OFFICE EQUIPMENT MAINTENANCE	1	54,850	1	50,000		4,850-
		613	DATA PROCESSING EQUIPMENT	1	4,500	1	9,500		5,000
		615	PRINTING CONTRACTS	2	24,533	2	17,500		7,033-
		622	TEMPORARY SERVICES	1	14,000	1	14,000		
		660	ECONOMIC DEVELOPMENT			1	500	1	500
		671	TRAINING PRGM CITY EMPLOYEES	10	322,931	10	164,000		158,931-
		686	PROF SERV OTHER	1	50,000	1	50,000		
			SUBTOTAL FOR CNTRCTL SVCS	26	546,677	27	400,055	1	146,622-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,585		25,185		23,600	
	856001	79D TRAINING CITY EMPLOYEES		218,468				218,468-	
		SUBTOTAL FOR FXD MIS CHGS		220,053		25,185		194,868-	
		SUBTOTAL FOR BUDGET CODE 1044	26	29,013,354	27	29,321,102	1	307,748	
BUDGET CODE: 3419 Security - Exec & Support									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		134,000		134,000			
		619 SECURITY SERVICES	1	1,599,106	1	1,599,106			
		SUBTOTAL FOR CNTRCTL SVCS	1	1,733,106	1	1,733,106			
		SUBTOTAL FOR BUDGET CODE 3419	1	1,733,106	1	1,733,106			
TOTAL FOR MANAGEMENT AND BUDGET			27	30,746,460	28	31,054,208	1	307,748	
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET									
BUDGET CODE: 1034 OPERTING SERVICES									
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,000		3,000			
	856001	10X SUPPLIES + MATERIALS - GENERAL		85,546		105,546		20,000	
		100 SUPPLIES + MATERIALS - GENERAL		67,802		119,133		51,331	
		101 PRINTING SUPPLIES		9,600		37,100		27,500	
		117 POSTAGE		80,643		2,000		78,643-	
		169 MAINTENANCE SUPPLIES		268,500		126,500		142,000-	
		170 CLEANING SUPPLIES				1,000		1,000	
		199 DATA PROCESSING SUPPLIES		5,396		7,500		2,104	
		SUBTOTAL FOR SUPPLYS&MATL		520,487		401,779		118,708-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		18,380		30,880		12,500	
		302 TELECOMMUNICATIONS EQUIPMENT		830		7,033		6,203	
		314 OFFICE FURITURE		9,500		9,500			
		315 OFFICE EQUIPMENT				1,089		1,089	
		319 SECURITY EQUIPMENT		6,300		6,300			
		332 PURCH DATA PROCESSING EQUIPT		7,106		9,606		2,500	
		337 BOOKS-OTHER		1,000		2,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		43,116		66,408		23,292	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		650		650	
		860001	40X CONTRACTUAL SERVICES-GENERAL					
		400	CONTRACTUAL SERVICES-GENERAL		12,308		18,308	6,000
		402	TELEPHONE & OTHER COMMUNICATNS		3,050		3,050	
		403	OFFICE SERVICES		7,111		1,411	5,700-
		412	RENTALS OF MISC.EQUIP		4,000		3,000	1,000-
		431	LEASING OF MISC EQUIP		8,311		8,311	
		451	NON OVERNIGHT TRVL EXP-GENERAL		25,631		10,000	15,631-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		275		906	631
		453	OVERNIGHT TRVL EXP-GENERAL				2,000	2,000
		499	OTHER EXPENSES - GENERAL		250,000		200,000	50,000-
			SUBTOTAL FOR OTHR SER&CHR		311,336		247,636	63,700-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000	1	2,000	1,000
		602	TELECOMMUNICATIONS MAINT	1	4,000	1	9,000	5,000
		608	MAINT & REP GENERAL	2	1,700	2	11,400	9,700
		612	OFFICE EQUIPMENT MAINTENANCE	1	152,305	1	177,805	25,500
		615	PRINTING CONTRACTS	1	1,000	1	1,500	500
		624	CLEANING SERVICES	1	3,000	1	5,000	2,000
		671	TRAINING PRGM CITY EMPLOYEES	1	13,500	1	6,000	7,500-
		676	MAINT & OPER OF INFRASTRUCTURE	2	30,434	2	45,000	14,566
			SUBTOTAL FOR CNTRCTL SVCS	10	206,939	10	257,705	50,766
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES				1,350	1,350
			SUBTOTAL FOR FXD MIS CHGS				1,350	1,350
			SUBTOTAL FOR BUDGET CODE 1034	10	1,081,878	10	974,878	107,000-
			TOTAL FOR MANAGEMENT AND BUDGET	10	1,081,878	10	974,878	107,000-
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION								
BUDGET CODE: 1014 FLEET ADMINISTRATION								
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		48,000		48,000	
		856001	10F MOTOR VEHICLE FUEL		730,000		30,000	700,000-
		856001	10X SUPPLIES + MATERIALS - GENERAL		57,992		57,992	
		100	SUPPLIES + MATERIALS - GENERAL		40,000		20,000	20,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,454		79,154	74,700
		106 MOTOR VEHICLE FUEL		400,324		1,359,800	959,476
		109 FUEL OIL		62,850		62,850	
		170 CLEANING SUPPLIES		1		1	
		SUBTOTAL FOR SUPPLYS&MATL		1,343,621		1,657,797	314,176
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,000			22,000-
		305 MOTOR VEHICLES		3,391,000		2,086,000	1,305,000-
		314 OFFICE FURITURE		1		1	
		337 BOOKS-OTHER		3,100			3,100-
		SUBTOTAL FOR PROPTY&EQUIP		3,416,101		2,086,001	1,330,100-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		40,000		40,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		161,000		76,000	85,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1		1	
		499 OTHER EXPENSES - GENERAL		75,000			75,000-
		SUBTOTAL FOR OTHR SER&CHR		276,001		116,001	160,000-
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	20	398,684	20	268,684	130,000-
		624 CLEANING SERVICES	2	1	2	1	
		671 TRAINING PRGM CITY EMPLOYEES	2	24,286	2	5,001	19,285-
		SUBTOTAL FOR CNTRCTL SVCS	24	422,971	24	273,686	149,285-
		SUBTOTAL FOR BUDGET CODE 1014	24	5,458,694	24	4,133,485	1,325,209-
BUDGET CODE: 1015 DEP FastFleet							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		100,000		100,000	
		SUBTOTAL FOR OTHR SER&CHR		100,000		100,000	
		SUBTOTAL FOR BUDGET CODE 1015		100,000		100,000	
TOTAL FOR FLEET ADMINISTRATION			24	5,558,694	24	4,233,485	1,325,209-
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 1035 LeFrak Carpet Installation							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		323,592			323,592-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					323,592			323,592-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,079,968				1,079,968-	
		613 DATA PROCESSING EQUIPMENT		234,756				234,756-	
SUBTOTAL FOR CNTRCTL SVCS					1,314,724			1,314,724-	
SUBTOTAL FOR BUDGET CODE 1035					1,638,316			1,638,316-	
BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,332		9,832		13,500-	
		199 DATA PROCESSING SUPPLIES		10,133		13,000		2,867	
SUBTOTAL FOR SUPPLYS&MATL					33,465		22,832	10,633-	
30	PROPTY&EQUIP	314 OFFICE FURITURE		3,867				3,867-	
		315 OFFICE EQUIPMENT		342		342			
		332 PURCH DATA PROCESSING EQUIPT		3,839		4,500		661	
		337 BOOKS-OTHER		3,000		1,000		2,000-	
SUBTOTAL FOR PROPTY&EQUIP					11,048		5,842	5,206-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		3,400		10,000		6,600	
		403 OFFICE SERVICES		1,275		1,275			
		412 RENTALS OF MISC.EQUIP		9,800		14,700		4,900	
		417 ADVERTISING		9,000				9,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,387		3,387		5,000-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000				1,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		63		63			
		454 OVERNIGHT TRVL EXP-SPECIAL		7,000				7,000-	
		499 OTHER EXPENSES - GENERAL		793,789		2,050,000		1,256,211	
SUBTOTAL FOR OTHR SER&CHR					833,714		2,079,425	1,245,711	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,585,821		1,335,000	1-	1,250,821-	
		602 TELECOMMUNICATIONS MAINT		305				305-	
		686 PROF SERV OTHER	3		3	19,654		19,654	
SUBTOTAL FOR CNTRCTL SVCS				4	2,586,126	3	1,354,654	1-	1,231,472-
SUBTOTAL FOR BUDGET CODE 1174				4	3,464,353	3	3,462,753	1-	1,600-
TOTAL FOR ENVIORNMENTAL ASSESSMENT				4	5,102,669	3	3,462,753	1-	1,639,916-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0016 ACCO							
BUDGET CODE: 1074 ACCO'S OFFICE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		100 SUPPLIES + MATERIALS - GENERAL		12,403		12,403	
		117 POSTAGE				1,000	1,000
		169 MAINTENANCE SUPPLIES		300		300	
		199 DATA PROCESSING SUPPLIES		16,000		10,000	6,000-
		SUBTOTAL FOR SUPPLYS&MATL		29,003		24,003	5,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		300		700	400
		302 TELECOMMUNICATIONS EQUIPMENT				3,000	3,000
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		2,774		1,500	1,274-
		332 PURCH DATA PROCESSING EQUIPT		20,000		35,374	15,374
		337 BOOKS-OTHER		1,000		1,000	
		SUBTOTAL FOR PROPTY&EQUIP		24,574		42,074	17,500
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000		1,000	
		403 OFFICE SERVICES		1,300		2,000	700
		412 RENTALS OF MISC.EQUIP		26,828		28,828	2,000
		417 ADVERTISING		2,000		1,000	1,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		200	700-
		454 OVERNIGHT TRVL EXP-SPECIAL		500		500	
		SUBTOTAL FOR OTHR SER&CHR		32,528		33,528	1,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,600	1	2,600	
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL	1	500	1	500	
		612 OFFICE EQUIPMENT MAINTENANCE	1	2,000	1	3,000	1,000
		613 DATA PROCESSING EQUIPMENT	1	400	1	400	
		615 PRINTING CONTRACTS		8,000			8,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,500			2,500-
		SUBTOTAL FOR CNTRCTL SVCS	5	16,000	5	7,500	8,500-
		SUBTOTAL FOR BUDGET CODE 1074	5	102,105	5	107,105	5,000
		TOTAL FOR ACCO	5	102,105	5	107,105	5,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 1084 LEGAL AND LEGISLATIVE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		411		7,411	7,000
		199 DATA PROCESSING SUPPLIES		250		250	
	SUBTOTAL FOR SUPPLYS&MATL			661		7,661	7,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		411		6,411	6,000
		332 PURCH DATA PROCESSING EQUIPT				7,000	7,000
		337 BOOKS-OTHER		70,164		32,164	38,000-
	SUBTOTAL FOR PROPTY&EQUIP			70,575		45,575	25,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		389		389	
		402 TELEPHONE & OTHER COMMUNICATNS		5,750		5,750	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,580		1,580	
	SUBTOTAL FOR OTHR SER&CHR			7,719		7,719	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				10,000	10,000
		608 MAINT & REP GENERAL	1	393	1	393	
		671 TRAINING PRGM CITY EMPLOYEES	2	3,000	2	3,000	
	SUBTOTAL FOR CNTRCTL SVCS		3	3,393	3	13,393	10,000
	SUBTOTAL FOR BUDGET CODE 1084		3	82,348	3	74,348	8,000-
	TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS		3	82,348	3	74,348	8,000-
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,000		3,500	12,500-
		199 DATA PROCESSING SUPPLIES		15,812		24,000	8,188
	SUBTOTAL FOR SUPPLYS&MATL			31,812		27,500	4,312-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500			3,500-
		332 PURCH DATA PROCESSING EQUIPT		39,994		52,533	12,539

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		337 BOOKS-OTHER		26,438			26,438-
		SUBTOTAL FOR PROPTY&EQUIP		69,932		52,533	17,399-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		410,523		402,788	7,735-
		402 TELEPHONE & OTHER COMMUNICATNS		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		7,328		5,000	2,328-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		4,000	1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		26,279			26,279-
		453 OVERNIGHT TRVL EXP-GENERAL		4,197		2,000	2,197-
		454 OVERNIGHT TRVL EXP-SPECIAL		15,539			15,539-
		SUBTOTAL FOR OTHR SER&CHR		471,366		415,788	55,578-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		25,215		50,028	24,813
		684 PROF SERV COMPUTER SERVICES		117,524		170,000	52,476
		SUBTOTAL FOR CNTRCTL SVCS		142,739		220,028	77,289
		SUBTOTAL FOR BUDGET CODE 1444		715,849		715,849	
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET		715,849		715,849	
		TOTAL FOR EXECUTIVE & SUPPORT-OTPS	96	63,496,066	95	61,108,520	1- 2,387,546-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

EXECUTIVE & SUPPORT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	11,275,987	63,496,066	10,327,914	61,108,520	2,387,546-
FINANCIAL PLAN SAVINGS		593,152-		593,152-	
APPROPRIATION		62,902,914		60,515,368	2,387,546-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		59,989,974		59,482,574	507,400-
OTHER CATEGORICAL		1,638,316			1,638,316-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,274,624		1,032,794	241,830-
TOTAL		62,902,914		60,515,368	2,387,546-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 7187 BEDC-Environ Health & Safety							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,581,268	18	1,593,442	12,174
		SUBTOTAL FOR F/T SALARIED	18	1,581,268	18	1,593,442	12,174
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,228		2,228	
		SUBTOTAL FOR ADD GRS PAY		2,228		2,228	
		SUBTOTAL FOR BUDGET CODE 7187	18	1,583,496	18	1,595,670	12,174
		TOTAL FOR	18	1,583,496	18	1,595,670	12,174
RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET							
BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	169,381	4	173,065	3,684
		SUBTOTAL FOR F/T SALARIED	4	169,381	4	173,065	3,684
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7008	4	169,981	4	173,665	3,684
BUDGET CODE: 7009 FACILITIES MANAGEMENT TL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	232,971	3	233,808	837
		SUBTOTAL FOR F/T SALARIED	3	232,971	3	233,808	837
03 UNSALARIED		031 UNSALARIED		1,897		1,897	
		SUBTOTAL FOR UNSALARIED		1,897		1,897	
		SUBTOTAL FOR BUDGET CODE 7009	3	234,868	3	235,705	837
		TOTAL FOR MANAGEMENT AND BUDGET	7	404,849	7	409,370	4,521

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION							
BUDGET CODE: 7161 FLEET ADMINISTRATION-UPSTATE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	987,459	13	998,111	10,652
		SUBTOTAL FOR F/T SALARIED	13	987,459	13	998,111	10,652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600	
		SUBTOTAL FOR ADD GRS PAY		600		600	
		SUBTOTAL FOR BUDGET CODE 7161	13	988,059	13	998,711	10,652
		TOTAL FOR FLEET ADMINISTRATION	13	988,059	13	998,711	10,652
RESPONSIBILITY CENTER: 0010 WATER BOARD							
BUDGET CODE: 7056 WATER BOARD							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	675,721	8	681,387	5,666
		SUBTOTAL FOR F/T SALARIED	8	675,721	8	681,387	5,666
03 UNSALARIED		031 UNSALARIED		11,200		11,200	
		SUBTOTAL FOR UNSALARIED		11,200		11,200	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,320		8,320	
		046 TERMINAL LEAVE		9,600		9,600	
		061 SUPPER MONEY		100		100	
		SUBTOTAL FOR ADD GRS PAY		18,020		18,020	
		SUBTOTAL FOR BUDGET CODE 7056	8	704,941	8	710,607	5,666
BUDGET CODE: 7057 WATER BOARD-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	173,535	2	174,404	869
		SUBTOTAL FOR F/T SALARIED	2	173,535	2	174,404	869
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		1,000		1,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 7057			2	174,535	2	175,404	869
TOTAL FOR WATER BOARD			10	879,476	10	886,011	6,535
RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS							
BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE-							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	74,212	1	74,689	477
SUBTOTAL FOR F/T SALARIED			1	74,212	1	74,689	477
SUBTOTAL FOR BUDGET CODE 7007			1	74,212	1	74,689	477
BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	613,153	7	621,724	8,571
SUBTOTAL FOR F/T SALARIED			7	613,153	7	621,724	8,571
04 ADD GRS PAY		047 OVERTIME		19,000		19,000	
SUBTOTAL FOR ADD GRS PAY				19,000		19,000	
SUBTOTAL FOR BUDGET CODE 7601			7	632,153	7	640,724	8,571
TOTAL FOR AIR NOISE AND HAZ MATERIALS			8	706,365	8	715,413	9,048
RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT							
BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	439,615	6	444,763	5,148
SUBTOTAL FOR F/T SALARIED			6	439,615	6	444,763	5,148
SUBTOTAL FOR BUDGET CODE 7091			6	439,615	6	444,763	5,148
BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,253,738	16	1,262,214	8,476

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			16	1,253,738	16	1,262,214	8,476
SUBTOTAL FOR BUDGET CODE 7162			16	1,253,738	16	1,262,214	8,476
TOTAL FOR ENVIORNMENTAL ASSESSMENT			22	1,693,353	22	1,706,977	13,624
RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS							
BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	260,845	3	261,218	373
SUBTOTAL FOR F/T SALARIED			3	260,845	3	261,218	373
03 UNSALARIED		031 UNSALARIED		30,000		30,000	
SUBTOTAL FOR UNSALARIED				30,000		30,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,299		3,299	
SUBTOTAL FOR ADD GRS PAY				3,299		3,299	
SUBTOTAL FOR BUDGET CODE 7046			3	294,144	3	294,517	373
TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS			3	294,144	3	294,517	373
RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE							
BUDGET CODE: 7809 GIARDIA SURVEILLANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	276,046	4	277,279	1,233
SUBTOTAL FOR F/T SALARIED			4	276,046	4	277,279	1,233
03 UNSALARIED		031 UNSALARIED		23,727		24,849	1,122
SUBTOTAL FOR UNSALARIED				23,727		24,849	1,122
SUBTOTAL FOR BUDGET CODE 7809			4	299,773	4	302,128	2,355
TOTAL FOR GIARDIA SURVEILLANCE			4	299,773	4	302,128	2,355

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV							
BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	448	25,387,566	450	26,038,790	2 651,224
		SUBTOTAL FOR F/T SALARIED	448	25,387,566	450	26,038,790	2 651,224
03 UNSALARIED		031 UNSALARIED		2,521,253		2,534,722	13,469
		SUBTOTAL FOR UNSALARIED		2,521,253		2,534,722	13,469
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		119		119	
		042 LONGEVITY DIFFERENTIAL		689,938		689,938	
		043 SHIFT DIFFERENTIAL		26,364		26,364	
		045 HOLIDAY PAY		102,000		102,000	
		047 OVERTIME		1,702,834		1,702,834	
		061 SUPPER MONEY		4,500		4,500	
		SUBTOTAL FOR ADD GRS PAY		2,525,755		2,525,755	
		SUBTOTAL FOR BUDGET CODE 7521	448	30,434,574	450	31,099,267	2 664,693
BUDGET CODE: 7555 CUSTOMER SERVICE - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	41	3,735,521	41	3,761,843	26,322
		SUBTOTAL FOR F/T SALARIED	41	3,735,521	41	3,761,843	26,322
03 UNSALARIED		031 UNSALARIED		11,183		11,835	652
		SUBTOTAL FOR UNSALARIED		11,183		11,835	652
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200	
		SUBTOTAL FOR ADD GRS PAY		1,200		1,200	
		SUBTOTAL FOR BUDGET CODE 7555	41	3,747,904	41	3,774,878	26,974
		TOTAL FOR CUSTOMER & CONSERVATION SERV	489	34,182,478	491	34,874,145	2 691,667
RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 7003 CHIEF ENGINEER T L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	276,447	2	277,997	1,550
		SUBTOTAL FOR F/T SALARIED	2	276,447	2	277,997	1,550
03 UNSALARIED		031 UNSALARIED		53,090		53,270	180
		SUBTOTAL FOR UNSALARIED		53,090		53,270	180
		SUBTOTAL FOR BUDGET CODE 7003	2	329,537	2	331,267	1,730
BUDGET CODE: 7018 CHIEF ENGINEER IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,777,377	22	1,792,926	15,549
		SUBTOTAL FOR F/T SALARIED	22	1,777,377	22	1,792,926	15,549
03 UNSALARIED		031 UNSALARIED		2,328		2,328	
		SUBTOTAL FOR UNSALARIED		2,328		2,328	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,012		4,012	
		SUBTOTAL FOR ADD GRS PAY		4,012		4,012	
		SUBTOTAL FOR BUDGET CODE 7018	22	1,783,717	22	1,799,266	15,549
		TOTAL FOR ENGINEERING AUDITS	24	2,113,254	24	2,130,533	17,279
RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING							
BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	4,235,107	62	5,271,230	1,036,123
		SUBTOTAL FOR F/T SALARIED	62	4,235,107	62	5,271,230	1,036,123
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,263		5,263	
		042 LONGEVITY DIFFERENTIAL		166,546		166,546	
		043 SHIFT DIFFERENTIAL		1,053		1,053	
		047 OVERTIME		52,627		52,627	
		SUBTOTAL FOR ADD GRS PAY		225,489		225,489	
		SUBTOTAL FOR BUDGET CODE 7185	62	4,460,596	62	5,496,719	1,036,123

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,546,780	34	2,688,494			1,141,714
SUBTOTAL FOR F/T SALARIED			34	1,546,780	34	2,688,494			1,141,714
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			
		042 LONGEVITY DIFFERENTIAL		43,654		43,654			
		043 SHIFT DIFFERENTIAL		10,525		10,525			
		047 OVERTIME		52,627		52,627			
		061 SUPPER MONEY		2,000		2,000			
SUBTOTAL FOR ADD GRS PAY				110,911		110,911			
SUBTOTAL FOR BUDGET CODE 7186			34	1,657,691	34	2,799,405			1,141,714
BUDGET CODE: 7245 HEAVY CONSTRUCTION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	43	3,594,888	43	3,612,785			17,897
SUBTOTAL FOR F/T SALARIED			43	3,594,888	43	3,612,785			17,897
02 OTH SALARIED		021 PART-TIME POSITIONS		6,109		6,465			356
SUBTOTAL FOR OTH SALARIED				6,109		6,465			356
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,178		12,178			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				13,178		13,178			
SUBTOTAL FOR BUDGET CODE 7245			43	3,614,175	43	3,632,428			18,253
BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	9,153,079	114	10,263,823			1,110,744
SUBTOTAL FOR F/T SALARIED			114	9,153,079	114	10,263,823			1,110,744
02 OTH SALARIED		021 PART-TIME POSITIONS		4,171		4,171			
SUBTOTAL FOR OTH SALARIED				4,171		4,171			
03 UNSALARIED		031 UNSALARIED		2,484		2,484			
SUBTOTAL FOR UNSALARIED				2,484		2,484			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,105		2,105			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		357,033		357,033			
			047 OVERTIME		52,627		52,627			
			061 SUPPER MONEY		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		412,765		412,765			
			SUBTOTAL FOR BUDGET CODE 7246	114	9,572,499	114	10,683,243			1,110,744
BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	133	11,086,964	133	11,146,145			59,181
			SUBTOTAL FOR F/T SALARIED	133	11,086,964	133	11,146,145			59,181
02	OTH	SALARIED	021 PART-TIME POSITIONS		7,280		7,510			230
			SUBTOTAL FOR OTH SALARIED		7,280		7,510			230
03	UN	SALARIED	031 UNSALARIED		753		974			221
			SUBTOTAL FOR UNSALARIED		753		974			221
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		35,053		35,053			
			042 LONGEVITY DIFFERENTIAL		764,585		764,585			
			047 OVERTIME		437,319		437,319			
			061 SUPPER MONEY		1,000		1,000			
			SUBTOTAL FOR ADD GRS PAY		1,237,957		1,237,957			
			SUBTOTAL FOR BUDGET CODE 7247	133	12,332,954	133	12,392,586			59,632
BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT.										
01	F/T	SALARIED	001 FULL YEAR POSITIONS	19	1,713,556	19	1,732,922			19,366
			SUBTOTAL FOR F/T SALARIED	19	1,713,556	19	1,732,922			19,366
02	OTH	SALARIED	021 PART-TIME POSITIONS		5,270		6,607			1,337
			SUBTOTAL FOR OTH SALARIED		5,270		6,607			1,337
03	UN	SALARIED	031 UNSALARIED		696		696			
			SUBTOTAL FOR UNSALARIED		696		696			
04	ADD	GRS PAY	041 ASSIGNMENT DIFFERENTIAL		105		105			
			042 LONGEVITY DIFFERENTIAL		15,838		15,838			
			047 OVERTIME		43,846		43,846			
			061 SUPPER MONEY		1,000		1,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY				60,789		60,789		
SUBTOTAL FOR BUDGET CODE 7251			19	1,780,311	19	1,801,014		20,703
TOTAL FOR ENVIORNMENTAL ENGINEERING			405	33,418,226	405	36,805,395		3,387,169
TOTAL FOR CENTRAL UTILITY			1,003	76,563,473	1,005	80,718,870	2	4,155,397

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

CENTRAL UTILITY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,003	76,563,473	1,005	80,718,870	4,155,397
FINANCIAL PLAN SAVINGS APPROPRIATION	1,003	76,563,473	1,005	80,718,870	4,155,397

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	38,105,568	38,832,567	726,999
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES	38,457,905	41,886,303	3,428,398

TOTAL	76,563,473	80,718,870	4,155,397
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,376- 99,376	1	99,376	99,376
40510	ACCOUNTANT	61,409- 66,950	2	64,180	128,359
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,483-131,992	10	84,145	841,451
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	76,212-149,350	4	111,485	445,940
10001	ADMINISTRATIVE ACCOUNTANT	147,861-147,861	1	147,861	147,861
10004	ADMINISTRATIVE ARCHITECT	130,086-130,086	1	130,086	130,086
10053	ADMINISTRATIVE CITY PLANNER	94,270-139,305	2	116,788	233,575
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	91,733- 91,733	1	91,733	91,733
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	127,415-127,415	1	127,415	127,415
10015	ADMINISTRATIVE ENGINEER	108,530-200,665	64	138,488	8,863,234
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	109,901-118,355	5	114,655	573,276
10025	ADMINISTRATIVE MANAGER	138,424-138,424	1	138,424	138,424
83008	ADMINISTRATIVE PROJECT MANAGER	97,659-158,395	23	126,859	2,917,747
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	75,246-115,006	8	98,647	789,173
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	68,350-109,080	6	90,907	545,441
10026	ADMINISTRATIVE STAFF ANALYST	145,104-182,707	3	162,058	486,174
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,859-138,323	7	115,080	805,557
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,508-157,906	4	143,664	574,656
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-120,885	25	83,099	2,077,467
30087	AGENCY ATTORNEY	74,670-112,467	5	92,872	464,360
21215	ARCHITECT	86,238-102,864	3	92,016	276,049
21210	ASSISTANT ARCHITECT	61,104- 72,742	4	66,006	264,022
20210	ASSISTANT CIVIL ENGINEER	62,159- 79,726	14	66,572	932,004
20310	ASSISTANT ELECTRICAL ENGINEER	62,134- 80,167	9	67,393	606,541
20617	ASSISTANT ENVIRONMENTAL ENGINEER	59,452- 72,851	8	64,704	517,629
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,726	14	65,101	911,408
3462A	ASSOC WATER USE INSPECTOR-MGRL	117,261-117,261	1	117,261	117,261
21822	ASSOCIATE CHEMIST	56,656- 96,878	10	69,885	698,853
22427	ASSOCIATE PROJECT MANAGER	63,074-113,602	69	85,950	5,930,579
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	63,731- 63,731	2	63,731	127,462
12627	ASSOCIATE STAFF ANALYST	65,732- 96,169	13	83,646	1,087,402
34620	ASSOCIATE WATER USE INPECTOR	54,480- 76,761	58	59,875	3,472,756
92510	AUTO MECHANIC	77,319- 77,319	7	77,319	541,231
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,444-113,444	1	113,444	113,444
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	125,386-125,386	1	125,386	125,386
20515	CHEMICAL ENGINEER	97,182- 97,182	1	97,182	97,182
21174	CHIEF ENGINEER (DEP)	226,366-226,366	1	226,366	226,366
22122	CITY PLANNER	51,393- 82,968	7	64,442	451,095
21744	CITY RESEARCH SCIENTIST	59,708- 91,003	6	76,411	458,467
20215	CIVIL ENGINEER	72,676-113,718	28	93,692	2,623,385
10250	CLERICAL AIDE	38,271- 38,271	1	38,271	38,271

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 58,543	139	46,973	6,529,270
56056	COMMUNITY ASSISTANT	34,890- 38,956	2	36,923	73,846
56057	COMMUNITY ASSOCIATE	41,343- 55,717	10	49,510	495,102
56058	COMMUNITY COORDINATOR	57,916- 69,513	8	63,910	511,277
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	69,493- 96,467	3	82,987	248,960
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291-104,065	6	85,101	510,604
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 86,678	8	57,785	462,276
13651	COMPUTER PROGRAMMER ANALYST	59,000- 71,661	7	65,667	459,667
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330- 95,963	8	84,997	679,972
13632	COMPUTER SPECIALIST (SOFTWARE)	91,392-124,096	15	107,023	1,605,343
10050	COMPUTER SYSTEMS MANAGER	92,729-177,063	6	130,186	781,117
34202	CONSTRUCTION PROJECT MANAGER	61,104- 88,325	9	77,405	696,645
34201	CONSTRUCTION PROJECT MANAGER INTERN	54,899- 57,958	3	56,938	170,815
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,835- 95,531	5	67,054	335,271
95275	DEPUTY COMMISSIONER (DEP)	209,585-209,585	1	209,585	209,585
20315	ELECTRICAL ENGINEER	73,245- 86,882	4	83,439	333,757
20113	ENGINEERING TECHNICIAN	52,758- 72,085	5	62,231	311,155
20618	ENVIRONMENTAL ENGINEER	84,460- 96,546	5	91,715	458,575
21915	GEOLOGIST	65,992- 80,046	2	73,019	146,038
20415	MECHANICAL ENGINEER	72,572- 97,269	16	84,086	1,345,368
22015	PHYSICIST	73,036- 73,036	1	73,036	73,036
91915	PLUMBER	94,346- 94,346	2	94,346	188,693
91916	PLUMBER'S HELPER	66,046- 66,046	2	66,046	132,092
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,134	92	62,815	5,778,965
12158	PROCUREMENT ANALYST	51,250- 83,608	5	69,013	345,063
22426	PROJECT MANAGER	62,186- 73,991	5	68,669	343,346
22425	PROJECT MANAGER INTERN#	52,000- 55,170	6	54,105	324,630
51181	PUBLIC HEALTH EPIDEMIOLOGIST	57,482- 59,311	2	58,397	116,793
60215	PUBLIC RECORDS AIDE	47,359- 47,956	2	47,658	95,315
90733	RADIO REPAIR MECHANIC	89,951- 89,951	1	89,951	89,951
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,508- 47,508	1	47,508	47,508
12626	STAFF ANALYST	57,590- 75,468	8	65,765	526,123
12200	STOCK WORKER	41,454- 41,454	1	41,454	41,454
50940	STRATEGIC INITIATIVE SPECIALIST (NC-DEP)	63,484- 63,484	1	63,484	63,484
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-125,051	2	113,657	227,314
12202	SUPERVISOR OF STOCK WORKERS	56,470- 56,470	1	56,470	56,470
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	59,752- 59,752	1	59,752	59,752
34615	WATER USE INSPECTOR	30,565- 47,951	42	45,137	1,895,753

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

TOTAL FOR OBJECT 001	871	67,063,771
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POSITION SCHEDULE FOR U/A 007	871	67,063,771
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	134	10,317,503
TOTAL FOR U/A 007	1,005	77,381,274

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL								
BUDGET CODE: 2306 BWT Demand Response PS								
04 ADD GRS PAY		047 OVERTIME		600,000			600,000-	
SUBTOTAL FOR ADD GRS PAY				600,000			600,000-	
SUBTOTAL FOR BUDGET CODE 2306				600,000			600,000-	
BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	546,864	9	553,845	6,981	
SUBTOTAL FOR F/T SALARIED				9	546,864	9	553,845	6,981
SUBTOTAL FOR BUDGET CODE 8011				9	546,864	9	553,845	6,981
BUDGET CODE: 8111 ANNUITIES								
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,158,508		3,083,508	75,000-	
SUBTOTAL FOR FRINGE BENES					3,158,508		3,083,508	75,000-
SUBTOTAL FOR BUDGET CODE 8111					3,158,508		3,083,508	75,000-
BUDGET CODE: 8248 WASTEWATER TREATMENT IFA								
01 F/T SALARIED		001 FULL YEAR POSITIONS	93	7,459,880	93	7,528,329	68,449	
SUBTOTAL FOR F/T SALARIED				93	7,459,880	93	7,528,329	68,449
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,693		5,693		
		042 LONGEVITY DIFFERENTIAL		144,305		144,305		
		043 SHIFT DIFFERENTIAL		45,538		45,538		
		045 HOLIDAY PAY		1,651		1,651		
		047 OVERTIME		451,817		451,817		
SUBTOTAL FOR ADD GRS PAY					649,004		649,004	
SUBTOTAL FOR BUDGET CODE 8248				93	8,108,884	93	8,177,333	68,449
BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK								
01 F/T SALARIED		001 FULL YEAR POSITIONS	60	5,779,112	60	5,883,744	104,632	
SUBTOTAL FOR F/T SALARIED				60	5,779,112	60	5,883,744	104,632

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		428,576		428,576		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		29,835		29,835		
		045	HOLIDAY PAY		47,738		47,738		
		047	OVERTIME		35,803		35,803		
SUBTOTAL FOR ADD GRS PAY						542,552		542,552	
SUBTOTAL FOR BUDGET CODE 8258				60	6,321,664	60	6,426,296		104,632
BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	125	11,516,151	125	11,805,008		288,857
SUBTOTAL FOR F/T SALARIED					125	11,516,151	125	11,805,008	288,857
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		237,606		237,606		
		042	LONGEVITY DIFFERENTIAL		600		600		
		043	SHIFT DIFFERENTIAL		380,838		380,838		
		045	HOLIDAY PAY		134,671		134,671		
		047	OVERTIME		59,671		59,671		
SUBTOTAL FOR ADD GRS PAY						813,386		813,386	
SUBTOTAL FOR BUDGET CODE 8259				125	12,329,537	125	12,618,394		288,857
BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER									
01 F/T SALARIED		001	FULL YEAR POSITIONS	100	9,452,301	100	9,640,824		188,523
SUBTOTAL FOR F/T SALARIED					100	9,452,301	100	9,640,824	188,523
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		71,606		71,606		
		042	LONGEVITY DIFFERENTIAL		3,017		3,017		
		043	SHIFT DIFFERENTIAL		35,803		35,803		
		045	HOLIDAY PAY		23,869		23,869		
		047	OVERTIME		187,123		187,123		
SUBTOTAL FOR ADD GRS PAY						321,418		321,418	
SUBTOTAL FOR BUDGET CODE 8260				100	9,773,719	100	9,962,242		188,523
BUDGET CODE: 8261 WASTEWATER TREATMENT									
01 F/T SALARIED		001	FULL YEAR POSITIONS	381	30,311,276	431	31,903,581	50	1,592,305
SUBTOTAL FOR F/T SALARIED					381	30,311,276	431	50	1,592,305

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
02		021 PART-TIME POSITIONS		4,612		8,679		4,067	
		SUBTOTAL FOR OTH SALARIED		4,612		8,679		4,067	
03		031 UNSALARIED		91,070		91,070			
		SUBTOTAL FOR UNSALARIED		91,070		91,070			
04		041 ASSIGNMENT DIFFERENTIAL		1,573,131		1,573,131			
		042 LONGEVITY DIFFERENTIAL		732,336		732,336			
		043 SHIFT DIFFERENTIAL		430,534		430,534			
		045 HOLIDAY PAY		1,178,648		1,178,648			
		047 OVERTIME		8,891,239		8,651,239		240,000-	
		061 SUPPER MONEY		250		250			
		SUBTOTAL FOR ADD GRS PAY		12,806,138		12,566,138		240,000-	
		SUBTOTAL FOR BUDGET CODE 8261	381	43,213,096	431	44,569,468	50	1,356,372	
BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT									
01		001 FULL YEAR POSITIONS	99	8,715,136	99	8,922,093		206,957	
		SUBTOTAL FOR F/T SALARIED	99	8,715,136	99	8,922,093		206,957	
03		031 UNSALARIED		2,677		2,677			
		SUBTOTAL FOR UNSALARIED		2,677		2,677			
04		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		1,752		1,752			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
		SUBTOTAL FOR ADD GRS PAY		186,734		186,734			
		SUBTOTAL FOR BUDGET CODE 8265	99	8,904,547	99	9,111,504		206,957	
BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT									
01		001 FULL YEAR POSITIONS	68	6,253,951	68	6,380,861		126,910	
		SUBTOTAL FOR F/T SALARIED	68	6,253,951	68	6,380,861		126,910	
04		041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
		042 LONGEVITY DIFFERENTIAL		822		822			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			043 SHIFT DIFFERENTIAL		29,835		29,835			
			045 HOLIDAY PAY		47,738		47,738			
			047 OVERTIME		47,738		47,738			
			SUBTOTAL FOR ADD GRS PAY		197,739		197,739			
			SUBTOTAL FOR BUDGET CODE 8266	68	6,451,690	68	6,578,600			126,910
BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	122	10,680,109	122	10,940,273			260,164
			SUBTOTAL FOR F/T SALARIED	122	10,680,109	122	10,940,273			260,164
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		71,606		71,606			
			042 LONGEVITY DIFFERENTIAL		1,200		1,200			
			043 SHIFT DIFFERENTIAL		29,835		29,835			
			045 HOLIDAY PAY		59,671		59,671			
			047 OVERTIME		47,738		47,738			
			SUBTOTAL FOR ADD GRS PAY		210,050		210,050			
			SUBTOTAL FOR BUDGET CODE 8267	122	10,890,159	122	11,150,323			260,164
BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	93	8,404,489	93	8,594,474			189,985
			SUBTOTAL FOR F/T SALARIED	93	8,404,489	93	8,594,474			189,985
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		55,169		55,169			
			042 LONGEVITY DIFFERENTIAL		5,324		5,324			
			043 SHIFT DIFFERENTIAL		29,835		29,835			
			045 HOLIDAY PAY		47,738		47,738			
			047 OVERTIME		47,738		47,738			
			SUBTOTAL FOR ADD GRS PAY		185,804		185,804			
			SUBTOTAL FOR BUDGET CODE 8268	93	8,590,293	93	8,780,278			189,985
BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN										
01 F/T SALARIED			001 FULL YEAR POSITIONS	62	6,551,642	62	6,670,566			118,924
			SUBTOTAL FOR F/T SALARIED	62	6,551,642	62	6,670,566			118,924
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		238,683		238,683			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		042 LONGEVITY DIFFERENTIAL		1,482		1,482			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		29,835		29,835			
		SUBTOTAL FOR ADD GRS PAY		347,573		347,573			
		SUBTOTAL FOR BUDGET CODE 8269	62	6,899,215	62	7,018,139			118,924
BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	71	6,742,046	71	6,872,511			130,465
		SUBTOTAL FOR F/T SALARIED	71	6,742,046	71	6,872,511			130,465
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		59,671		59,671			
		SUBTOTAL FOR ADD GRS PAY		197,515		197,515			
		SUBTOTAL FOR BUDGET CODE 8271	71	6,939,561	71	7,070,026			130,465
BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	6,713,449	74	6,874,596			161,147
		SUBTOTAL FOR F/T SALARIED	74	6,713,449	74	6,874,596			161,147
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8272	74	6,714,049	74	6,875,196			161,147
BUDGET CODE: 8273 COLLECTION FACILITIES NORTH									
01 F/T SALARIED		001 FULL YEAR POSITIONS	68	6,439,445	68	6,579,403			139,958
		SUBTOTAL FOR F/T SALARIED	68	6,439,445	68	6,579,403			139,958
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600			
		SUBTOTAL FOR ADD GRS PAY		600		600			
		SUBTOTAL FOR BUDGET CODE 8273	68	6,440,045	68	6,580,003			139,958

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	78	6,929,490	78	7,094,517			165,027
SUBTOTAL FOR F/T SALARIED			78	6,929,490	78	7,094,517			165,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		422,608		422,608			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		47,738		47,738			
SUBTOTAL FOR ADD GRS PAY				548,519		548,519			
SUBTOTAL FOR BUDGET CODE 8275			78	7,478,009	78	7,643,036			165,027
BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,294,084	64	6,413,808			119,724
SUBTOTAL FOR F/T SALARIED			64	6,294,084	64	6,413,808			119,724
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		29,835		29,835			
		045 HOLIDAY PAY		47,738		47,738			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				173,647		173,647			
SUBTOTAL FOR BUDGET CODE 8276			64	6,467,731	64	6,587,455			119,724
BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,880,031	45	3,968,803			88,772
SUBTOTAL FOR F/T SALARIED			45	3,880,031	45	3,968,803			88,772
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671			
		042 LONGEVITY DIFFERENTIAL		600		600			
		043 SHIFT DIFFERENTIAL		23,869		23,869			
		045 HOLIDAY PAY		35,803		35,803			
		047 OVERTIME		35,803		35,803			
SUBTOTAL FOR ADD GRS PAY				155,746		155,746			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 8277			45	4,035,777	45	4,124,549	88,772
BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	5,748,736	65	5,877,274	128,538
SUBTOTAL FOR F/T SALARIED			65	5,748,736	65	5,877,274	128,538
03 UNSALARIED		031 UNSALARIED		984		984	
SUBTOTAL FOR UNSALARIED				984		984	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,803		35,803	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		23,869		23,869	
		045 HOLIDAY PAY		29,835		29,835	
		047 OVERTIME		47,738		47,738	
SUBTOTAL FOR ADD GRS PAY				137,845		137,845	
SUBTOTAL FOR BUDGET CODE 8278			65	5,887,565	65	6,016,103	128,538
BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	4,521,278	52	4,626,243	104,965
SUBTOTAL FOR F/T SALARIED			52	4,521,278	52	4,626,243	104,965
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,671		59,671	
		042 LONGEVITY DIFFERENTIAL		600		600	
		043 SHIFT DIFFERENTIAL		29,835		29,835	
		045 HOLIDAY PAY		35,803		35,803	
		047 OVERTIME		35,803		35,803	
SUBTOTAL FOR ADD GRS PAY				161,712		161,712	
SUBTOTAL FOR BUDGET CODE 8279			52	4,682,990	52	4,787,955	104,965
BUDGET CODE: 8290 BWT ENERGY ANALYSIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	181,950	3	183,319	1,369
SUBTOTAL FOR F/T SALARIED			3	181,950	3	183,319	1,369
SUBTOTAL FOR BUDGET CODE 8290			3	181,950	3	183,319	1,369

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,110,285	23	2,117,319	7,034
		SUBTOTAL FOR F/T SALARIED	23	2,110,285	23	2,117,319	7,034
		SUBTOTAL FOR BUDGET CODE 8555	23	2,110,285	23	2,117,319	7,034
BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection							
01 F/T SALARIED		001 FULL YEAR POSITIONS			2	124,000	124,000
		SUBTOTAL FOR F/T SALARIED			2	124,000	124,000
		SUBTOTAL FOR BUDGET CODE 8801			2	124,000	124,000
		TOTAL FOR WASTEWATER POLLUTION CONTROL	1,755	176,726,138	1,807	180,138,891	52 3,412,753
RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY							
BUDGET CODE: 8280 WT Environmental Health & Safety PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	4,184,079	55	4,210,085	26,006
		SUBTOTAL FOR F/T SALARIED	55	4,184,079	55	4,210,085	26,006
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,756		6,756	
		047 OVERTIME		1,000,000		1,000,000	
		SUBTOTAL FOR ADD GRS PAY		1,006,756		1,006,756	
		SUBTOTAL FOR BUDGET CODE 8280	55	5,190,835	55	5,216,841	26,006
		TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET	55	5,190,835	55	5,216,841	26,006
		TOTAL FOR WASTEWATER TREATMENT	1,810	181,916,973	1,862	185,355,732	52 3,438,759

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

WASTEWATER TREATMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,810	181,916,973	1,862	185,355,732	3,438,759
FINANCIAL PLAN SAVINGS					
APPROPRIATION	1,810	181,916,973	1,862	185,355,732	3,438,759

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		173,208,089		177,178,399	3,970,310
OTHER CATEGORICAL		600,000			600,000-
CAPITAL FUNDS - I.F.A.		8,108,884		8,177,333	68,449
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		181,916,973		185,355,732	3,438,759

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	91,983-116,712	2	104,348	208,695
82015	*CUSTODIAL ASSISTANT	34,709- 34,709	1	34,709	34,709
91533	*FIRST ASST MARINE ENGINEER(DIESEL)	77,252- 77,252	4	77,252	309,008
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 89,175	2	73,193	146,385
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,692- 94,692	1	94,692	94,692
10053	ADMINISTRATIVE CITY PLANNER	99,519-154,500	2	127,010	254,019
10055	ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY)	122,385-146,288	2	134,337	268,673
10015	ADMINISTRATIVE ENGINEER	115,378-200,593	39	136,112	5,308,380
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	106,395-121,561	19	109,573	2,081,893
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	115,455-115,455	1	115,455	115,455
83008	ADMINISTRATIVE PROJECT MANAGER	99,676-134,182	11	119,832	1,318,155
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	108,150-110,000	2	109,075	218,150
82989	ADMINISTRATIVE PUBLIC HEALTH SANITARIAN	92,765- 92,765	1	92,765	92,765
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	115,158-115,158	1	115,158	115,158
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	85,244-106,178	6	94,299	565,794
10038	ADMINISTRATIVE STOREKEEPER	102,697-115,455	2	109,076	218,152
30087	AGENCY ATTORNEY	76,275- 85,029	2	80,652	161,304
20510	ASSISTANT CHEMICAL ENGINEER	60,482- 72,659	13	63,217	821,824
20210	ASSISTANT CIVIL ENGINEER	61,104- 80,237	10	70,226	702,255
20310	ASSISTANT ELECTRICAL ENGINEER	59,452- 72,925	13	64,962	844,512
20617	ASSISTANT ENVIRONMENTAL ENGINEER	61,104- 72,535	15	63,581	953,717
20410	ASSISTANT MECHANICAL ENGINEER	59,452- 72,659	12	63,392	760,705
21822	ASSOCIATE CHEMIST	42,070- 89,329	57	68,985	3,932,131
21514	ASSOCIATE LABORATORY MICROBIOLOGIST	60,607- 85,767	7	68,679	480,756
22427	ASSOCIATE PROJECT MANAGER	72,535-101,014	30	75,794	2,273,821
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	64,505- 86,600	14	71,155	996,165
91516	CAPTAIN (SLUDGE BOAT)	87,357- 87,357	9	87,357	786,213
20515	CHEMICAL ENGINEER	73,245- 86,947	5	84,067	420,334
91523	CHIEF MARINE ENGINEER (DIESEL)	81,527- 81,527	8	81,527	652,216
90644	CITY CUSTODIAL ASSISTANT	34,520- 34,520	1	34,520	34,520
22122	CITY PLANNER	51,394- 59,102	2	55,248	110,496
21744	CITY RESEARCH SCIENTIST	65,678-111,844	7	90,467	633,267
20215	CIVIL ENGINEER	80,504- 93,660	4	86,880	347,520
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 54,879	18	40,201	723,622
56056	COMMUNITY ASSISTANT	37,867- 37,867	1	37,867	37,867
56057	COMMUNITY ASSOCIATE	45,000- 52,460	2	48,730	97,460
56058	COMMUNITY COORDINATOR	57,916- 78,201	3	66,934	200,802
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,412- 76,764	4	74,097	296,388
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,232- 74,528	4	62,935	251,738
13651	COMPUTER PROGRAMMER ANALYST	62,466- 67,623	2	65,045	130,089
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	43,916- 43,916	1	43,916	43,916

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-126,735	16	102,925	1,646,804
10050	COMPUTER SYSTEMS MANAGER	115,454-137,248	3	128,867	386,602
34202	CONSTRUCTION PROJECT MANAGER	53,134- 53,134	1	53,134	53,134
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	1	112,170	112,170
80609	CUSTODIAN	30,991- 35,020	18	33,724	607,031
95275	DEPUTY COMMISSIONER (DEP)	209,585-209,585	1	209,585	209,585
20315	ELECTRICAL ENGINEER	72,535- 96,470	5	78,910	394,550
91717	ELECTRICIAN	89,523- 89,523	50	89,523	4,476,150
91722	ELECTRICIAN'S HELPER	56,820- 56,820	27	56,820	1,534,132
20113	ENGINEERING TECHNICIAN	52,460- 66,243	25	55,412	1,385,291
20618	ENVIRONMENTAL ENGINEER	72,572- 86,238	2	79,405	158,810
31305	INDUSTRIAL HYGIENIST	63,345- 63,345	1	63,345	63,345
91001	INSTRUMENTAL SPECIALIST	49,031- 71,669	28	59,079	1,654,218
91000	INSTRUMENTAL SPECIALIST TRAINEE	34,804- 36,318	4	35,561	142,244
06796	IT INFRASTRUCTURE ENGINEER	125,000-125,000	1	125,000	125,000
21512	LABORATORY ASSOCIATE	46,519- 48,194	2	47,357	94,713
21513	LABORATORY MICROBIOLOGIST	46,994- 53,981	4	48,741	194,963
92610	MACHINIST	72,307- 84,146	40	82,667	3,306,661
92611	MACHINIST'S HELPER	68,278- 68,278	3	68,278	204,833
06753	MARINE ELECTRONICS TECHNICIAN	92,729- 92,729	1	92,729	92,729
91534	MARINE ENGINEER (DIESEL)	72,050- 77,252	5	73,090	365,452
91546	MARINE OILER	64,040- 64,040	8	64,040	512,320
91501	MARINER	64,040- 64,040	19	64,040	1,216,760
91580	MATE (DEP)	69,987- 73,952	14	71,403	999,643
20415	MECHANICAL ENGINEER	72,572- 96,544	8	85,268	682,140
20403	MECHANICAL ENGINEERING INTERN	52,000- 53,560	2	52,780	105,560
91212	MOTOR VEHICLE OPERATOR	37,200- 46,633	17	44,212	751,606
91232	MOTOR VEHICLE SUPERVISOR	53,969- 57,964	4	54,988	219,952
91628	OILER	119,371-119,371	45	119,371	5,371,693
06772	PORT MARINE ENGINEER	93,434- 93,434	1	93,434	93,434
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,731	38	56,742	2,156,214
12158	PROCUREMENT ANALYST	52,979- 75,639	6	65,492	392,952
22425	PROJECT MANAGER INTERN#	55,170- 55,170	1	55,170	55,170
31215	PUBLIC HEALTH SANITARIAN	50,467- 58,037	9	56,167	505,504
60215	PUBLIC RECORDS AIDE	36,637- 36,637	1	36,637	36,637
21538	SCIENTIST (WATER ECOLOGY)	52,521- 74,424	7	63,867	447,072
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,039- 39,039	1	39,039	39,039
90767	SENIOR SEWAGE TREATMENT WORKER	96,069- 96,069	173	96,069	16,619,916
91639	SENIOR STATIONARY ENGINEER (ELECTRIC)	109,850-112,731	46	110,852	5,099,189
90739	SEWAGE TREATMENT WORKER	83,019- 87,195	592	87,188	51,615,193
12626	STAFF ANALYST	50,079- 67,385	2	58,732	117,464

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91644	STATIONARY ENGINEER	127,034-127,034	1	127,034	127,034
91645	STATIONARY ENGINEER (ELECTRIC)	94,983- 94,983	100	94,983	9,498,312
10081	SUPERINTENDENT OF WATER AND SEWER SYSTEMS	154,283-154,283	1	154,283	154,283
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	16	96,374	1,541,988
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	107,212-125,051	8	109,442	875,536
12202	SUPERVISOR OF STOCK WORKERS	35,074- 47,706	26	41,853	1,088,186
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 78,032	2	77,911	155,821
TOTAL FOR OBJECT 001			1,726		145,730,756

POSITION SCHEDULE FOR U/A 008			1,726		145,730,756
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			136		11,482,841
TOTAL FOR U/A 008			1,862		157,213,597

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

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	6,225	522,162,792	6,251	538,992,119	16,829,327
FINANCIAL PLAN SAVINGS		571,424-		21,919-	549,505
APPROPRIATION	6,225	521,591,368	6,251	538,970,200	17,378,832

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	442,698,658	456,629,839	13,931,181
OTHER CATEGORICAL	651,136		651,136-
CAPITAL FUNDS - I.F.A.	62,845,856	66,484,043	3,638,187
STATE	430,230		430,230-
FEDERAL - C.D.	11,288,469	15,374,295	4,085,826
FEDERAL - OTHER	3,341,703	145,576	3,196,127-
INTRA-CITY SALES	335,316	336,447	1,131
TOTAL	521,591,368	538,970,200	17,378,832
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	129,143,218	1,021,258,323	111,985,239	894,209,243	127,049,080-
FINANCIAL PLAN SAVINGS		25,291,491-		20,407,800-	4,883,691
APPROPRIATION		995,966,832		873,801,443	122,165,389-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		723,459,044		730,644,890	7,185,846
OTHER CATEGORICAL		13,060,428			13,060,428-
CAPITAL FUNDS - I.F.A.					
STATE		3,210,855			3,210,855-
FEDERAL - C.D.		244,772,018		142,123,759	102,648,259-
FEDERAL - OTHER		4,076,991			4,076,991-
INTRA-CITY SALES		7,387,496		1,032,794	6,354,702-
TOTAL		995,966,832		873,801,443	122,165,389-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	6,225	522,162,792	6,251	538,992,119	16,829,327
FINANCIAL PLAN SAVINGS		571,424-		21,919-	549,505
APPROPRIATION	6,225	521,591,368	6,251	538,970,200	17,378,832
OTPS					
TOTALS FOR OPERATING BUDGET		1,021,258,323		894,209,243	127,049,080-
FINANCIAL PLAN SAVINGS		25,291,491-		20,407,800-	4,883,691
APPROPRIATION		995,966,832		873,801,443	122,165,389-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	6,225	1,543,421,115	6,251	1,433,201,362	110,219,753-
FINANCIAL PLAN SAVINGS		25,862,915-		20,429,719-	5,433,196
APPROPRIATION	6,225	1,517,558,200	6,251	1,412,771,643	104,786,557-
FUNDING					
CITY		1,166,157,702		1,187,274,729	21,117,027
OTHER CATEGORICAL		13,711,564			13,711,564-
CAPITAL FUNDS - I.F.A.		62,845,856		66,484,043	3,638,187
STATE		3,641,085			3,641,085-
FEDERAL - C.D.		256,060,487		157,498,054	98,562,433-
FEDERAL - OTHER		7,418,694		145,576	7,273,118-
INTRA-CITY SALES		7,722,812		1,369,241	6,353,571-
TOTAL FUNDING		1,517,558,200		1,412,771,643	104,786,557-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1001 EXECUTIVE MANAGEMENT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	13	1,066,368	14	1,201,502	1 135,134
	004	FULL TIME UNIFORMED PERSONNEL	2	20,392	2	247,392	227,000
SUBTOTAL FOR F/T SALARIED			15	1,086,760	16	1,448,894	1 362,134
04 ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		2,000		2,000	
	042	LONGEVITY DIFFERENTIAL		15,505		15,505	
	045	HOLIDAY PAY		18,847		18,847	
	047	OVERTIME		4,000		4,000	
	061	SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				40,852		40,852	
SUBTOTAL FOR BUDGET CODE 1001			15	1,127,612	16	1,489,746	1 362,134
BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	3	158,818	3	159,760	942
	004	FULL TIME UNIFORMED PERSONNEL	23	1,767,525	23	1,798,945	31,420
SUBTOTAL FOR F/T SALARIED			26	1,926,343	26	1,958,705	32,362
03 UNSALARIED	031	UNSALARIED		9,000		9,000	
SUBTOTAL FOR UNSALARIED				9,000		9,000	
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		42,992		42,992	
	043	SHIFT DIFFERENTIAL		43,980		43,980	
	045	HOLIDAY PAY		30,000		30,000	
	048	OVERTIME UNIFORM FORCES		130,000		130,000	
SUBTOTAL FOR ADD GRS PAY				246,972		246,972	
SUBTOTAL FOR BUDGET CODE 1005			26	2,182,315	26	2,214,677	32,362
BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT							
01 F/T SALARIED	001	FULL YEAR POSITIONS	1	78,728	1	79,435	707
	004	FULL TIME UNIFORMED PERSONNEL	9	666,146	9	676,298	10,152
SUBTOTAL FOR F/T SALARIED			10	744,874	10	755,733	10,859
04 ADD GRS PAY	042	LONGEVITY DIFFERENTIAL		30,000		30,000	
	043	SHIFT DIFFERENTIAL		1,000		1,000	

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		3,000		3,000			
		047 OVERTIME		4,000		4,000			
		048 OVERTIME UNIFORM FORCES		90,000		90,000			
		SUBTOTAL FOR ADD GRS PAY		128,000		128,000			
		SUBTOTAL FOR BUDGET CODE 1006	10	872,874	10	883,733			10,859
		TOTAL FOR EXECUTIVE MANAGEMENT	51	4,182,801	52	4,588,156	1		405,355
RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES									
BUDGET CODE: 1021 COMMUNITY AFFAIRS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	973,156	16	979,311			6,155
		004 FULL TIME UNIFORMED PERSONNEL	4	317,568	4	323,976			6,408
		SUBTOTAL FOR F/T SALARIED	20	1,290,724	20	1,303,287			12,563
03 UNSALARIED		031 UNSALARIED		37,226		37,226			
		SUBTOTAL FOR UNSALARIED		37,226		37,226			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		364		364			
		042 LONGEVITY DIFFERENTIAL		25,000		25,000			
		043 SHIFT DIFFERENTIAL		1,500		1,500			
		047 OVERTIME		13,000		13,000			
		048 OVERTIME UNIFORM FORCES		78,095		78,095			
		SUBTOTAL FOR ADD GRS PAY		117,959		117,959			
		SUBTOTAL FOR BUDGET CODE 1021	20	1,445,909	20	1,458,472			12,563
BUDGET CODE: 1025 PUBLIC INFORMATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	629,760	8	635,536			5,776
		004 FULL TIME UNIFORMED PERSONNEL	1	151,520	1	155,682			4,162
		SUBTOTAL FOR F/T SALARIED	9	781,280	9	791,218			9,938
03 UNSALARIED		031 UNSALARIED		12,101		12,101			
		SUBTOTAL FOR UNSALARIED		12,101		12,101			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,200		1,200			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		9,144		10,144	1,000
		047 OVERTIME		16,000		16,000	
		048 OVERTIME UNIFORM FORCES		20,000		20,000	
		SUBTOTAL FOR ADD GRS PAY		46,344		47,344	1,000
		SUBTOTAL FOR BUDGET CODE 1025	9	839,725	9	850,663	10,938
		TOTAL FOR COMMUNITY SERVICES	29	2,285,634	29	2,309,135	23,501
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	49	3,211,124	49	3,989,814	778,690
		SUBTOTAL FOR F/T SALARIED	49	3,211,124	49	3,989,814	778,690
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		121,000		121,000	
		043 SHIFT DIFFERENTIAL		100,254		100,254	
		045 HOLIDAY PAY		89,603		89,603	
		048 OVERTIME UNIFORM FORCES		399,503		399,503	
		SUBTOTAL FOR ADD GRS PAY		710,360		710,360	
		SUBTOTAL FOR BUDGET CODE 1016	49	3,921,484	49	4,700,174	778,690
BUDGET CODE: 1048 ENFORCEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	3,931,637	85	3,951,839	20,202
		004 FULL TIME UNIFORMED PERSONNEL	31	2,205,402	31	2,257,735	52,333
		SUBTOTAL FOR F/T SALARIED	116	6,137,039	116	6,209,574	72,535
03 UNSALARIED		031 UNSALARIED		25,770		25,770	
		SUBTOTAL FOR UNSALARIED		25,770		25,770	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		20,406		20,406	
		042 LONGEVITY DIFFERENTIAL		189,675		190,675	1,000
		043 SHIFT DIFFERENTIAL		184,455		184,455	
		045 HOLIDAY PAY		25,204		25,204	
		047 OVERTIME		219,177		219,177	
		048 OVERTIME UNIFORM FORCES		160,325		160,325	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		799,842		800,842	1,000
		SUBTOTAL FOR BUDGET CODE 1048	116	6,962,651	116	7,036,186	73,535
BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	2,126,042	62	2,129,080	3,038
		SUBTOTAL FOR F/T SALARIED	62	2,126,042	62	2,129,080	3,038
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		46,980		46,980	
		SUBTOTAL FOR FRINGE BENES		46,980		46,980	
		SUBTOTAL FOR BUDGET CODE 9500	62	2,173,022	62	2,176,060	3,038
BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	889,549	26	893,796	4,247
		SUBTOTAL FOR F/T SALARIED	26	889,549	26	893,796	4,247
		SUBTOTAL FOR BUDGET CODE 9502	26	889,549	26	893,796	4,247
BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	890,742	26	894,287	3,545
		SUBTOTAL FOR F/T SALARIED	26	890,742	26	894,287	3,545
		SUBTOTAL FOR BUDGET CODE 9503	26	890,742	26	894,287	3,545
BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,382,719	40	1,389,036	6,317
		SUBTOTAL FOR F/T SALARIED	40	1,382,719	40	1,389,036	6,317
		SUBTOTAL FOR BUDGET CODE 9504	40	1,382,719	40	1,389,036	6,317
BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,048,279	30	1,052,921	4,642
		SUBTOTAL FOR F/T SALARIED	30	1,048,279	30	1,052,921	4,642

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9505			30	1,048,279	30	1,052,921	4,642
BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	113,045	3	113,911	866
SUBTOTAL FOR F/T SALARIED			3	113,045	3	113,911	866
SUBTOTAL FOR BUDGET CODE 9506			3	113,045	3	113,911	866
TOTAL FOR ENFORCEMENT			352	17,381,491	352	18,256,371	874,880
RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET							
BUDGET CODE: 1066 CAPITAL BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	465,912	5	469,960	4,048
SUBTOTAL FOR F/T SALARIED			5	465,912	5	469,960	4,048
03 UNSALARIED		031 UNSALARIED		8,000		8,000	
SUBTOTAL FOR UNSALARIED				8,000		8,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,620		11,620	
SUBTOTAL FOR ADD GRS PAY				11,620		11,620	
SUBTOTAL FOR BUDGET CODE 1066			5	485,532	5	489,580	4,048
BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	235,619	3	237,649	2,030
SUBTOTAL FOR F/T SALARIED			3	235,619	3	237,649	2,030
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,960		1,960	
		042 LONGEVITY DIFFERENTIAL		4,223		4,223	
		043 SHIFT DIFFERENTIAL		25		25	
		047 OVERTIME		2,598		2,598	
SUBTOTAL FOR ADD GRS PAY				8,806		8,806	
SUBTOTAL FOR BUDGET CODE 1067			3	244,425	3	246,455	2,030

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR		CAPITAL BUDGET	8	729,957	8	736,035		6,078
RESPONSIBILITY CENTER: 1005 ADMINISTRATION								
BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	297,121	2	303,473		6,352
		SUBTOTAL FOR F/T SALARIED	2	297,121	2	303,473		6,352
		SUBTOTAL FOR BUDGET CODE 1077	2	297,121	2	303,473		6,352
BUDGET CODE: 1078 EAO-IFA-DIRECT								
01 F/T SALARIED		001 FULL YEAR POSITIONS		138,962				138,962-
		SUBTOTAL FOR F/T SALARIED		138,962				138,962-
		SUBTOTAL FOR BUDGET CODE 1078		138,962				138,962-
BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	124	6,741,886	127	8,069,121	3	1,327,235
		004 FULL TIME UNIFORMED PERSONNEL	49	4,268,444	49	5,373,521		1,105,077
		SUBTOTAL FOR F/T SALARIED	173	11,010,330	176	13,442,642	3	2,432,312
03 UNSALARIED		031 UNSALARIED		255,933		255,933		
		SUBTOTAL FOR UNSALARIED		255,933		255,933		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,861		36,861		
		042 LONGEVITY DIFFERENTIAL		376,382		376,382		
		043 SHIFT DIFFERENTIAL		10,368		10,368		
		045 HOLIDAY PAY		161,456		168,189		6,733
		047 OVERTIME		78,301		78,301		
		048 OVERTIME UNIFORM FORCES		193,385		223,688		30,303
		061 SUPPER MONEY		500		500		
		SUBTOTAL FOR ADD GRS PAY		857,253		894,289		37,036
		SUBTOTAL FOR BUDGET CODE 1081	173	12,123,516	176	14,592,864	3	2,469,348

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1082 WEM Office - Intracity									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	342,769	6	343,441			672
SUBTOTAL FOR F/T SALARIED			6	342,769	6	343,441			672
03 UNSALARIED		031 UNSALARIED		10,283		10,283			
SUBTOTAL FOR UNSALARIED				10,283		10,283			
SUBTOTAL FOR BUDGET CODE 1082			6	353,052	6	353,724			672
BUDGET CODE: 1083 LOT CLEANING - IT - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	201,925			2-		201,925-
SUBTOTAL FOR F/T SALARIED			2	201,925			2-		201,925-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		342					342-
SUBTOTAL FOR ADD GRS PAY				342					342-
SUBTOTAL FOR BUDGET CODE 1083			2	202,267			2-		202,267-
BUDGET CODE: 1085 MEDICAL DIVISION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	3,060,407	52	3,086,608			26,201
		004 FULL TIME UNIFORMED PERSONNEL	12	1,129,530	12	1,155,477			25,947
SUBTOTAL FOR F/T SALARIED			64	4,189,937	64	4,242,085			52,148
03 UNSALARIED		031 UNSALARIED		510,803		514,739			3,936
SUBTOTAL FOR UNSALARIED				510,803		514,739			3,936
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,568		7,568			
		042 LONGEVITY DIFFERENTIAL		128,641		128,641			
		043 SHIFT DIFFERENTIAL		31,049		31,049			
		045 HOLIDAY PAY		30,973		30,973			
		047 OVERTIME		10,046		10,046			
		048 OVERTIME UNIFORM FORCES		118,275		118,275			
SUBTOTAL FOR ADD GRS PAY				326,552		326,552			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		40,000		40,000			
SUBTOTAL FOR FRINGE BENES				40,000		40,000			
SUBTOTAL FOR BUDGET CODE 1085			64	5,067,292	64	5,123,376			56,084

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	363,744	6	505,920	142,176
		SUBTOTAL FOR F/T SALARIED	6	363,744	6	505,920	142,176
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500		500	
		047 OVERTIME		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		3,000		3,000	
		SUBTOTAL FOR BUDGET CODE 1087	6	366,744	6	508,920	142,176
BUDGET CODE: 1088 INFORMATION TECHNOLOGY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	120	10,600,687	122	12,347,332	1,746,645
		004 FULL TIME UNIFORMED PERSONNEL	11	3,363,655	11	1,049,256	2,314,399-
		SUBTOTAL FOR F/T SALARIED	131	13,964,342	133	13,396,588	567,754-
03 UNSALARIED		031 UNSALARIED		60,235		60,235	
		SUBTOTAL FOR UNSALARIED		60,235		60,235	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		182,460		183,829	1,369
		043 SHIFT DIFFERENTIAL		156,437		30,964	125,473-
		045 HOLIDAY PAY		110,000			110,000-
		047 OVERTIME		25,168		25,168	
		048 OVERTIME UNIFORM FORCES		873,349		103,652	769,697-
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		1,347,914		344,113	1,003,801-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		6,920		6,920	
		081 ANNUITY CONTRIBUTIONS		22,784		22,784	
		SUBTOTAL FOR FRINGE BENES		29,704		29,704	
		SUBTOTAL FOR BUDGET CODE 1088	131	15,402,195	133	13,830,640	1,571,555-
		TOTAL FOR ADMINISTRATION	384	33,951,149	387	34,712,997	761,848

RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1011 ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	674,092	8	677,621	3,529
SUBTOTAL FOR F/T SALARIED			8	674,092	8	677,621	3,529
03 UNSALARIED		031 UNSALARIED		36,000		36,000	
SUBTOTAL FOR UNSALARIED				36,000		36,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,000		2,000	1,000
SUBTOTAL FOR ADD GRS PAY				1,000		2,000	1,000
SUBTOTAL FOR BUDGET CODE 1011			8	711,092	8	715,621	4,529
BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	919,278	11	930,861	11,583
SUBTOTAL FOR F/T SALARIED			11	919,278	11	930,861	11,583
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		15,769		15,769	
		047 OVERTIME		20,333		20,333	
SUBTOTAL FOR ADD GRS PAY				36,102		36,102	
SUBTOTAL FOR BUDGET CODE 1017			11	955,380	11	966,963	11,583
BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,145,047	32	2,755,980	610,933
SUBTOTAL FOR F/T SALARIED			32	2,145,047	32	2,755,980	610,933
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,565		7,565	
		042 LONGEVITY DIFFERENTIAL		38,297		38,297	
		047 OVERTIME		25,919		25,919	
SUBTOTAL FOR ADD GRS PAY				71,781		71,781	
SUBTOTAL FOR BUDGET CODE 1018			32	2,216,828	32	2,827,761	610,933
TOTAL FOR SUPPORT OPERATIONS ENGR			51	3,883,300	51	4,510,345	627,045

RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1041 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,835,073	34	2,855,026	19,953
		SUBTOTAL FOR F/T SALARIED	34	2,835,073	34	2,855,026	19,953
03 UNSALARIED		031 UNSALARIED		18,171		18,171	
		SUBTOTAL FOR UNSALARIED		18,171		18,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000		2,000	
		042 LONGEVITY DIFFERENTIAL		116,460		117,493	1,033
		043 SHIFT DIFFERENTIAL		5,000		5,000	
		047 OVERTIME		2,680		2,680	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		126,640		127,673	1,033
		SUBTOTAL FOR BUDGET CODE 1041	34	2,979,884	34	3,000,870	20,986
BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	129,768	3	131,455	1,687
		SUBTOTAL FOR F/T SALARIED	3	129,768	3	131,455	1,687
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		400		400	
		047 OVERTIME		1,626		1,626	
		SUBTOTAL FOR ADD GRS PAY		2,026		2,026	
		SUBTOTAL FOR BUDGET CODE 1047	3	131,794	3	133,481	1,687
		TOTAL FOR LEGAL AFFAIRS	37	3,111,678	37	3,134,351	22,673
RESPONSIBILITY CENTER: 1032 LOT CLEANING							
BUDGET CODE: 1051 LOT CLEANING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	132,407			2-
		004 FULL TIME UNIFORMED PERSONNEL	14	1,193,049			14-
		SUBTOTAL FOR F/T SALARIED	16	1,325,456			16-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,866			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
			042 LONGEVITY DIFFERENTIAL		30,600					30,600-
			043 SHIFT DIFFERENTIAL		500					500-
			045 HOLIDAY PAY		1,000					1,000-
			047 OVERTIME		1,000					1,000-
			048 OVERTIME UNIFORM FORCES		75,073					75,073-
			SUBTOTAL FOR ADD GRS PAY		110,039					110,039-
			SUBTOTAL FOR BUDGET CODE 1051	16	1,435,495				16-	1,435,495-
BUDGET CODE: 1053 LOT CLEANING CD										
01 F/T SALARIED			001 FULL YEAR POSITIONS	34	1,600,789				34-	1,600,789-
			004 FULL TIME UNIFORMED PERSONNEL	117	8,591,242				117-	8,591,242-
			SUBTOTAL FOR F/T SALARIED	151	10,192,031				151-	10,192,031-
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		117,053					117,053-
			042 LONGEVITY DIFFERENTIAL		234,055					234,055-
			043 SHIFT DIFFERENTIAL		9,217					9,217-
			045 HOLIDAY PAY		41,314					41,314-
			047 OVERTIME		15,159					15,159-
			048 OVERTIME UNIFORM FORCES		377,604					377,604-
			SUBTOTAL FOR ADD GRS PAY		794,402					794,402-
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		128,518					128,518-
			081 ANNUITY CONTRIBUTIONS		352,482					352,482-
			SUBTOTAL FOR FRINGE BENES		481,000					481,000-
			SUBTOTAL FOR BUDGET CODE 1053	151	11,467,433				151-	11,467,433-
			TOTAL FOR LOT CLEANING	167	12,902,928				167-	12,902,928-
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING										
BUDGET CODE: 1031 LONG TERM EXPORT										
01 F/T SALARIED			001 FULL YEAR POSITIONS	13	1,130,405	13	1,136,690			6,285
			SUBTOTAL FOR F/T SALARIED	13	1,130,405	13	1,136,690			6,285
03 UNSALARIED			031 UNSALARIED		12,821		12,821			
				3161						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				12,821		12,821	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,535		20,535	
		047 OVERTIME		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				24,535		24,535	
SUBTOTAL FOR BUDGET CODE 1031			13	1,167,761	13	1,174,046	6,285
BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT							
04 ADD GRS PAY		047 OVERTIME		3,042		3,042	
SUBTOTAL FOR ADD GRS PAY				3,042		3,042	
SUBTOTAL FOR BUDGET CODE 1038				3,042		3,042	
TOTAL FOR SOLID WASTE MGMT AND PLANNING			13	1,170,803	13	1,177,088	6,285
RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE							
BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	556,928	8	560,154	3,226
		004 FULL TIME UNIFORMED PERSONNEL	2	150,956	2	153,386	2,430
SUBTOTAL FOR F/T SALARIED			10	707,884	10	713,540	5,656
03 UNSALARIED		031 UNSALARIED		7,367		7,367	
SUBTOTAL FOR UNSALARIED				7,367		7,367	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,500		2,500	
		042 LONGEVITY DIFFERENTIAL		44,718		44,718	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		1,000		1,000	
		048 OVERTIME UNIFORM FORCES		21,588		21,588	
SUBTOTAL FOR ADD GRS PAY				71,806		71,806	
SUBTOTAL FOR BUDGET CODE 1091			10	787,057	10	792,713	5,656
TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE			10	787,057	10	792,713	5,656
			3162				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR EXECUTIVE ADMINISTRATIVE		1,102	80,386,798	939	70,217,191	163- 10,169,607-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

EXECUTIVE ADMINISTRATIVE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,102	80,386,798	939	70,217,191	10,169,607-
FINANCIAL PLAN SAVINGS		7,547		1,136,074-	1,143,621-
APPROPRIATION	1,102	80,394,345	939	69,081,117	11,313,228-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,017,297		63,737,298	279,999-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		4,354,296		4,990,095	635,799
STATE					
FEDERAL - C.D.		11,669,700			11,669,700-
FEDERAL - OTHER					
INTRA-CITY SALES		353,052		353,724	672
TOTAL		80,394,345		69,081,117	11,313,228-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	93,235-101,108	4	98,881	395,522
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	104,616-104,616	1	104,616	104,616
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 90,955	9	75,192	676,726
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	93,920-105,243	2	99,582	199,163
10004	ADMINISTRATIVE ARCHITECT	103,000-103,000	1	103,000	103,000
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	115,000-117,034	2	116,017	232,034
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	82,719- 99,321	2	91,020	182,040
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	139,424-139,424	1	139,424	139,424
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	129,083-129,083	1	129,083	129,083
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	108,081-108,081	1	108,081	108,081
10015	ADMINISTRATIVE ENGINEER	132,664-174,000	6	151,741	910,445
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	90,000- 90,000	1	90,000	90,000
10025	ADMINISTRATIVE MANAGER	100,460-100,460	1	100,460	100,460
82976	ADMINISTRATIVE PROCUREMENT ANALYST	127,519-127,519	1	127,519	127,519
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	83,862-112,690	2	98,276	196,552
83008	ADMINISTRATIVE PROJECT MANAGER	121,963-174,000	3	145,786	437,359
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	96,472-120,584	3	107,715	323,146
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	82,500-205,158	4	137,917	551,667
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	126,985-126,985	1	126,985	126,985
82982	ADMINISTRATIVE SANITATION ENFORCEMENT AGENT	91,475- 91,475	1	91,475	91,475
10026	ADMINISTRATIVE STAFF ANALYST	108,193-143,686	3	131,802	395,407
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	73,420-117,064	9	105,531	949,780
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,890-100,521	12	84,304	1,011,652
30087	AGENCY ATTORNEY	81,049-113,135	9	92,658	833,926
82950	AGENCY CHIEF CONTRACTING OFFICER	126,175-126,175	1	126,175	126,175
21215	ARCHITECT	74,990- 74,990	1	74,990	74,990
21210	ASSISTANT ARCHITECT	61,104- 61,104	1	61,104	61,104
20210	ASSISTANT CIVIL ENGINEER	61,104- 76,404	4	65,812	263,249
20310	ASSISTANT ELECTRICAL ENGINEER	62,988- 72,535	2	67,762	135,523
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
55038	ASSOCIATE HUMAN RIGHTS SPECIALIST	96,275- 96,275	1	96,275	96,275
22427	ASSOCIATE PROJECT MANAGER	72,535-104,446	6	86,027	516,161
60816	ASSOCIATE PUBLIC INFORMATION SPECIALIST	78,103- 78,103	1	78,103	78,103
60217	ASSOCIATE PUBLIC RECORDS OFFICER	61,800- 61,800	1	61,800	61,800
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	73,565- 73,565	1	73,565	73,565
71682	ASSOCIATE SANITATION ENFORCEMENT AGENT	43,249- 58,058	54	45,691	2,467,319
12627	ASSOCIATE STAFF ANALYST	75,591- 92,172	8	82,098	656,784
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-138,961	8	118,451	947,607
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	91,392-138,961	20	115,639	2,312,773
90647	CITY ATTENDANT	34,782- 39,808	5	37,039	185,197
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22122	CITY PLANNER	66,172- 66,172	1	66,172	66,172
21744	CITY RESEARCH SCIENTIST	77,284-108,727	2	93,006	186,011
20215	CIVIL ENGINEER	96,300- 96,300	1	96,300	96,300
10250	CLERICAL AIDE	36,230- 36,250	2	36,240	72,480
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,688	60	42,582	2,554,905
94363	COMMISSIONER OF SANITATION	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	30,273- 39,275	12	34,182	410,182
56057	COMMUNITY ASSOCIATE	35,683- 49,726	18	41,318	743,720
56058	COMMUNITY COORDINATOR	50,362- 76,780	22	58,795	1,293,486
13620	COMPUTER AIDE-NON-SPVR	48,759- 48,759	1	48,759	48,759
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,850- 75,328	4	70,366	281,464
13631	COMPUTER ASSOCIATE (SOFTWARE)	81,115- 87,235	2	84,175	168,350
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,366- 98,954	16	70,126	1,122,008
13651	COMPUTER PROGRAMMER ANALYST	75,894- 75,894	1	75,894	75,894
13615	COMPUTER SERVICE TECHNICIAN	38,157- 51,500	4	42,287	169,149
13622	COMPUTER SPECIALIST (OPERATIONS)	77,250-106,296	12	86,995	1,043,936
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-122,734	25	100,955	2,523,868
10050	COMPUTER SYSTEMS MANAGER	77,000-206,000	54	135,127	7,296,843
34202	CONSTRUCTION PROJECT MANAGER	70,765-102,303	7	85,036	595,253
51214	COUNSELOR (ADDICTION TREATMENT)	46,023- 81,172	3	68,331	204,992
80609	CUSTODIAN	35,371- 35,371	1	35,371	35,371
95231	DEPUTY COMMISSIONER	215,942-215,942	2	215,942	431,884
40910	ECONOMIST	66,073- 66,073	1	66,073	66,073
20315	ELECTRICAL ENGINEER	95,657- 95,657	1	95,657	95,657
95005	EXECUTIVE AGENCY COUNSEL	126,376-147,495	3	135,924	407,771
09963	EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION)	118,450-118,450	1	118,450	118,450
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	44,409- 44,409	1	44,409	44,409
21915	GEOLOGIST	84,000- 84,000	1	84,000	84,000
91415	GRAPHIC ARTIST	52,306- 72,100	3	62,465	187,394
10069	HEALTH SERVICES MANAGER	160,000-160,000	1	160,000	160,000
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	46,350- 73,740	3	62,242	186,726
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	46,809- 47,424	5	47,213	236,065
21512	LABORATORY ASSOCIATE	46,615- 46,615	1	46,615	46,615
21513	LABORATORY MICROBIOLOGIST	54,289- 54,289	1	54,289	54,289
40502	MANAGEMENT AUDITOR	74,546- 85,433	2	79,990	159,979
20415	MECHANICAL ENGINEER	84,439- 99,659	3	89,519	268,558
95240	MEDICAL DIRECTOR (SANITATION)	180,352-180,352	1	180,352	180,352
50811	MEDICAL RECORD LIBRARIAN	41,252- 56,808	9	47,064	423,572
11702	OFFICE MACHINE AIDE	35,167- 37,277	2	36,222	72,444
90610	PHOTOGRAPHER	52,947- 52,947	1	52,947	52,947
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 74,161	28	55,759	1,561,261

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12158	PROCUREMENT ANALYST	43,023- 70,573	9	55,902	503,122
22426	PROJECT MANAGER	65,116- 71,791	2	68,454	136,907
60910	RESEARCH ASSISTANT	48,701- 62,127	3	53,195	159,586
71681	SANITATION ENFORCEMENT AGENT	30,706- 45,518	162	37,379	6,055,351
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,956- 58,187	5	47,407	237,035
12876	SECRETARY TO THE COMMISSIONER	83,290- 83,290	1	83,290	83,290
20126	SENIOR ESTIMATOR (ELECTRICAL)	86,650- 86,650	1	86,650	86,650
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	84,015- 86,100	2	85,058	170,115
20128	SENIOR ESTIMATOR (MECHANICAL)	81,478- 83,844	2	82,661	165,322
12626	STAFF ANALYST	57,590- 78,689	7	67,004	469,028
50910	STAFF NURSE	74,418- 94,318	4	81,516	326,064
40610	STATISTICIAN	53,837- 53,837	1	53,837	53,837
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,701- 65,701	1	65,701	65,701
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	38,117- 50,412	3	43,732	131,195
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	46,453- 82,805	3	61,037	183,111
TOTAL FOR OBJECT 001			722		49,558,132
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	99,104-119,576	19	112,245	2,132,649
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	133,546-166,808	10	155,595	1,555,954
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-204,016	2	204,016	408,032
70112	SANITATION WORKER	38,664- 73,235	189	62,059	11,729,138
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,841- 98,370	118	87,631	10,340,437
TOTAL FOR OBJECT 004			338		26,166,210
POSITION SCHEDULE FOR U/A 101			1,060		75,724,342
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-121		-8,644,005
TOTAL FOR U/A 101			939		67,080,337

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2991 WASTE PREVENTION, REUSE & RECYCLING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,519,901	51	3,539,688			19,787
SUBTOTAL FOR F/T SALARIED			51	3,519,901	51	3,539,688			19,787
03 UNSALARIED		031 UNSALARIED		8,111		8,111			
SUBTOTAL FOR UNSALARIED				8,111		8,111			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		767		767			
SUBTOTAL FOR ADD GRS PAY				767		767			
SUBTOTAL FOR BUDGET CODE 2991			51	3,528,779	51	3,548,566			19,787
TOTAL FOR WASTE PREVENTION, REUSE & RECY			51	3,528,779	51	3,548,566			19,787
RESPONSIBILITY CENTER: 1032 LOT CLEANING									
BUDGET CODE: 1052 LOT CLEANING									
01 F/T SALARIED		001 FULL YEAR POSITIONS			36	1,774,370		36	1,774,370
		004 FULL TIME UNIFORMED PERSONNEL			131	10,020,610		131	10,020,610
SUBTOTAL FOR F/T SALARIED					167	11,794,980		167	11,794,980
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				118,919			118,919
		042 LONGEVITY DIFFERENTIAL				267,042			267,042
		043 SHIFT DIFFERENTIAL				10,753			10,753
		045 HOLIDAY PAY				44,923			44,923
		047 OVERTIME				16,159			16,159
		048 OVERTIME UNIFORM FORCES				474,407			474,407
SUBTOTAL FOR ADD GRS PAY						932,203			932,203
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS				128,518			128,518
		081 ANNUITY CONTRIBUTIONS				352,482			352,482
SUBTOTAL FOR FRINGE BENES						481,000			481,000
SUBTOTAL FOR BUDGET CODE 1052					167	13,208,183		167	13,208,183

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LOT CLEANING					167	13,208,183	167	13,208,183
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 2000 BCC ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	2,993,712	50	3,087,956		94,244
		004 FULL TIME UNIFORMED PERSONNEL	111	10,790,454	111	12,390,994		1,600,540
SUBTOTAL FOR F/T SALARIED			161	13,784,166	161	15,478,950		1,694,784
02 OTH SALARIED		021 PART-TIME POSITIONS		97,343		97,962		619
SUBTOTAL FOR OTH SALARIED				97,343		97,962		619
03 UNSALARIED		031 UNSALARIED		42,889		42,889		
SUBTOTAL FOR UNSALARIED				42,889		42,889		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		55,227,843		56,735,186		1,507,343
		042 LONGEVITY DIFFERENTIAL		14,745,376		14,754,515		9,139
		043 SHIFT DIFFERENTIAL		9,591,871		9,778,506		186,635
		045 HOLIDAY PAY		5,754,444		5,834,073		79,629
		046 TERMINAL LEAVE		28,059		28,059		
		047 OVERTIME		200,150		200,150		
		048 OVERTIME UNIFORM FORCES		50,139,527		52,277,914		2,138,387
		050 PMTS TO BENEFIC DECS D EMPLOYES		175,208		175,208		
		061 SUPPER MONEY		400		400		
SUBTOTAL FOR ADD GRS PAY				135,862,878		139,784,011		3,921,133
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,473,057		7,544,117		71,060
		081 ANNUITY CONTRIBUTIONS		29,147,640		29,243,808		96,168
SUBTOTAL FOR FRINGE BENES				36,620,697		36,787,925		167,228
SUBTOTAL FOR BUDGET CODE 2000			161	186,407,973	161	192,191,737		5,783,764
BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	376,972	10	380,677		3,705
		004 FULL TIME UNIFORMED PERSONNEL	13	1,230,710	13	1,257,881		27,171
SUBTOTAL FOR F/T SALARIED			23	1,607,682	23	1,638,558		30,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,454		2,085		631

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		238		342			104
		045 HOLIDAY PAY		1,615		2,316			701
		048 OVERTIME UNIFORM FORCES		10,271		14,726			4,455
		SUBTOTAL FOR ADD GRS PAY		13,578		19,469			5,891
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,940		2,940			
		SUBTOTAL FOR FRINGE BENES		2,940		2,940			
		SUBTOTAL FOR BUDGET CODE 2049	23	1,624,200	23	1,660,967			36,767
BUDGET CODE: 2100 JTP Indoor Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,576,925		1,578,364			1,439
		SUBTOTAL FOR OTH SALARIED		1,576,925		1,578,364			1,439
		SUBTOTAL FOR BUDGET CODE 2100		1,576,925		1,578,364			1,439
BUDGET CODE: 2101 JTP Street Cleaning									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,893,627		7,484,400			3,590,773
		SUBTOTAL FOR OTH SALARIED		3,893,627		7,484,400			3,590,773
05 AMT TO SCHED		051 SALARY ADJUSTMENTS				544,881			544,881
		SUBTOTAL FOR AMT TO SCHED				544,881			544,881
		SUBTOTAL FOR BUDGET CODE 2101		3,893,627		8,029,281			4,135,654
BUDGET CODE: 2460 TERMINAL LEAVE									
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	3	522,917	3	617,071			94,154
		SUBTOTAL FOR F/T SALARIED	3	522,917	3	617,071			94,154
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		402		577			175
		043 SHIFT DIFFERENTIAL		826		1,185			359
		045 HOLIDAY PAY		447		641			194
		048 OVERTIME UNIFORM FORCES		2,841		4,074			1,233
		SUBTOTAL FOR ADD GRS PAY		4,516		6,477			1,961
		SUBTOTAL FOR BUDGET CODE 2460	3	527,433	3	623,548			96,115

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT			187	194,030,158	187	204,083,897	10,053,739
RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION							
BUDGET CODE: 2041 SAFETY AND TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	355,789	6	357,476	1,687
		004 FULL TIME UNIFORMED PERSONNEL	15	2,190,832	15	2,202,874	12,042
SUBTOTAL FOR F/T SALARIED			21	2,546,621	21	2,560,350	13,729
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,021		17,195	5,174
		043 SHIFT DIFFERENTIAL		1,912		2,745	833
		045 HOLIDAY PAY		13,253		19,001	5,748
		048 OVERTIME UNIFORM FORCES		84,259		120,804	36,545
SUBTOTAL FOR ADD GRS PAY				111,445		159,745	48,300
SUBTOTAL FOR BUDGET CODE 2041			21	2,658,066	21	2,720,095	62,029
TOTAL FOR HUMAN RESOURCES ADMINISTRATION			21	2,658,066	21	2,720,095	62,029
RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY							
BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	26	1,881,706	26	1,925,720	44,014
SUBTOTAL FOR F/T SALARIED			26	1,881,706	26	1,925,720	44,014
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		161		231	70
		043 SHIFT DIFFERENTIAL		386		554	168
		045 HOLIDAY PAY		179		257	78
		048 OVERTIME UNIFORM FORCES		1,139		1,632	493
SUBTOTAL FOR ADD GRS PAY				1,865		2,674	809
SUBTOTAL FOR BUDGET CODE 2061			26	1,883,571	26	1,928,394	44,823
TOTAL FOR AUXILIARY FIELD & FACILITY			26	1,883,571	26	1,928,394	44,823

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN							
BUDGET CODE: 3005 MANHATTAN BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	40	1,455,796	40	1,469,581	13,785
		004 FULL TIME UNIFORMED PERSONNEL	37	4,075,809	37	4,205,925	130,116
		SUBTOTAL FOR F/T SALARIED	77	5,531,605	77	5,675,506	143,901
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,139		4,629	490
		043 SHIFT DIFFERENTIAL		1,134		1,628	494
		045 HOLIDAY PAY		4,867		5,445	578
		048 OVERTIME UNIFORM FORCES		7,971		11,428	3,457
		SUBTOTAL FOR ADD GRS PAY		18,111		23,130	5,019
		SUBTOTAL FOR BUDGET CODE 3005	77	5,549,716	77	5,698,636	148,920
		TOTAL FOR MAN WEST BORO OFFICE ADMIN	77	5,549,716	77	5,698,636	148,920
RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1							
BUDGET CODE: 3015 MANHATTAN DIST 1							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,202	2	69,202	
		004 FULL TIME UNIFORMED PERSONNEL	58	4,089,791	58	4,202,814	113,023
		SUBTOTAL FOR F/T SALARIED	60	4,158,993	60	4,272,016	113,023
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,954		5,796	842
		043 SHIFT DIFFERENTIAL		961		1,380	419
		045 HOLIDAY PAY		5,771		6,742	971
		048 OVERTIME UNIFORM FORCES		87,405		156,514	69,109
		SUBTOTAL FOR ADD GRS PAY		99,091		170,432	71,341
		SUBTOTAL FOR BUDGET CODE 3015	60	4,258,084	60	4,442,448	184,364
		TOTAL FOR MAN WEST DIST # 1	60	4,258,084	60	4,442,448	184,364

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2							
BUDGET CODE: 3025 MANHATTAN DIST 2							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	69,204	2	69,204	
		004 FULL TIME UNIFORMED PERSONNEL	82	5,667,876	82	5,803,519	135,643
		SUBTOTAL FOR F/T SALARIED	84	5,737,080	84	5,872,723	135,643
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,125		6,041	916
		043 SHIFT DIFFERENTIAL		1,183		1,698	515
		045 HOLIDAY PAY		5,961		7,014	1,053
		048 OVERTIME UNIFORM FORCES		14,929		21,404	6,475
		SUBTOTAL FOR ADD GRS PAY		27,198		36,157	8,959
		SUBTOTAL FOR BUDGET CODE 3025	84	5,764,278	84	5,908,880	144,602
		TOTAL FOR MAN WEST DIST # 2	84	5,764,278	84	5,908,880	144,602
RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3							
BUDGET CODE: 3037 MANHATTAN DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	98	7,107,992	98	7,290,866	182,874
		SUBTOTAL FOR F/T SALARIED	98	7,107,992	98	7,290,866	182,874
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,957		5,801	844
		043 SHIFT DIFFERENTIAL		1,597		2,292	695
		045 HOLIDAY PAY		5,775		6,747	972
		048 OVERTIME UNIFORM FORCES		13,744		19,705	5,961
		SUBTOTAL FOR ADD GRS PAY		26,073		34,545	8,472
		SUBTOTAL FOR BUDGET CODE 3037	98	7,134,065	98	7,325,411	191,346
		TOTAL FOR MAN EAST DIST # 3	98	7,134,065	98	7,325,411	191,346
RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 3045 MANHATTAN DIST 4						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	225,205	6	225,797	592
	004 FULL TIME UNIFORMED PERSONNEL	87	5,926,657	87	6,074,148	147,491
	SUBTOTAL FOR F/T SALARIED	93	6,151,862	93	6,299,945	148,083
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,233		6,197	964
	043 SHIFT DIFFERENTIAL		1,287		1,847	560
	045 HOLIDAY PAY		6,081		7,187	1,106
	048 OVERTIME UNIFORM FORCES		15,694		22,501	6,807
	SUBTOTAL FOR ADD GRS PAY		28,295		37,732	9,437
	SUBTOTAL FOR BUDGET CODE 3045	93	6,180,157	93	6,337,677	157,520
	TOTAL FOR MAN WEST DIST # 4	93	6,180,157	93	6,337,677	157,520
RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5						
BUDGET CODE: 3057 MANHATTAN DIST 5						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	69,204	2	69,204	
	004 FULL TIME UNIFORMED PERSONNEL	65	4,446,488	65	4,562,874	116,386
	SUBTOTAL FOR F/T SALARIED	67	4,515,692	67	4,632,078	116,386
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,703		5,437	734
	043 SHIFT DIFFERENTIAL		1,014		1,455	441
	045 HOLIDAY PAY		5,493		6,343	850
	048 OVERTIME UNIFORM FORCES		11,951		17,134	5,183
	SUBTOTAL FOR ADD GRS PAY		23,161		30,369	7,208
	SUBTOTAL FOR BUDGET CODE 3057	67	4,538,853	67	4,662,447	123,594
	TOTAL FOR MAN EAST DIST # 5	67	4,538,853	67	4,662,447	123,594
RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3067 MANHATTAN DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	92	6,600,186	92	6,747,043	146,857
SUBTOTAL FOR F/T SALARIED			92	6,600,186	92	6,747,043	146,857
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,626		5,327	701
		043 SHIFT DIFFERENTIAL		1,281		1,839	558
		045 HOLIDAY PAY		5,408		6,221	813
		048 OVERTIME UNIFORM FORCES		11,409		16,358	4,949
SUBTOTAL FOR ADD GRS PAY				22,724		29,745	7,021
SUBTOTAL FOR BUDGET CODE 3067			92	6,622,910	92	6,776,788	153,878
TOTAL FOR MAN EAST DIST # 6			92	6,622,910	92	6,776,788	153,878
RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7							
BUDGET CODE: 3075 MANHATTAN DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	147	9,548,022	147	9,783,050	235,028
SUBTOTAL FOR F/T SALARIED			147	9,548,022	147	9,783,050	235,028
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,791		5,563	772
		043 SHIFT DIFFERENTIAL		2,031		2,915	884
		045 HOLIDAY PAY		5,590		6,483	893
		048 OVERTIME UNIFORM FORCES		86,255		154,866	68,611
SUBTOTAL FOR ADD GRS PAY				98,667		169,827	71,160
SUBTOTAL FOR BUDGET CODE 3075			147	9,646,689	147	9,952,877	306,188
TOTAL FOR MAN WEST DIST # 7			147	9,646,689	147	9,952,877	306,188
RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8							
BUDGET CODE: 3087 MANHATTAN DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	141	10,246,497	141	10,508,427	261,930
SUBTOTAL FOR F/T SALARIED			141	10,246,497	141	10,508,427	261,930

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		14,226		15,172	946
		043 SHIFT DIFFERENTIAL		2,247		3,225	978
		045 HOLIDAY PAY		16,882		18,070	1,188
		048 OVERTIME UNIFORM FORCES		89,096		158,939	69,843
		SUBTOTAL FOR ADD GRS PAY		122,451		195,406	72,955
		SUBTOTAL FOR BUDGET CODE 3087	141	10,368,948	141	10,703,833	334,885
		TOTAL FOR MAN EAST DIST # 8	141	10,368,948	141	10,703,833	334,885
RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9							
BUDGET CODE: 3095 MANHATTAN DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	57	4,343,429	57	4,462,528	119,099
		SUBTOTAL FOR F/T SALARIED	57	4,343,429	57	4,462,528	119,099
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,867		5,673	806
		043 SHIFT DIFFERENTIAL		1,038		1,489	451
		045 HOLIDAY PAY		5,675		6,605	930
		048 OVERTIME UNIFORM FORCES		13,112		18,799	5,687
		SUBTOTAL FOR ADD GRS PAY		24,692		32,566	7,874
		SUBTOTAL FOR BUDGET CODE 3095	57	4,368,121	57	4,495,094	126,973
		TOTAL FOR MAN WEST DIST # 9	57	4,368,121	57	4,495,094	126,973
RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10							
BUDGET CODE: 3107 MANHATTAN DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	73	5,269,067	73	5,418,065	148,998
		SUBTOTAL FOR F/T SALARIED	73	5,269,067	73	5,418,065	148,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,865		14,655	790
		043 SHIFT DIFFERENTIAL		1,280		1,837	557

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		16,481		17,495	1,014
		048 OVERTIME UNIFORM FORCES		12,865		18,445	5,580
		SUBTOTAL FOR ADD GRS PAY		44,491		52,432	7,941
		SUBTOTAL FOR BUDGET CODE 3107	73	5,313,558	73	5,470,497	156,939
		TOTAL FOR MAN EAST DIST # 10	73	5,313,558	73	5,470,497	156,939
RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11							
BUDGET CODE: 3117 MANHATTAN DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	63	4,504,095	63	4,620,532	116,437
		SUBTOTAL FOR F/T SALARIED	63	4,504,095	63	4,620,532	116,437
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,960		5,805	845
		043 SHIFT DIFFERENTIAL		1,014		1,456	442
		045 HOLIDAY PAY		5,778		6,753	975
		048 OVERTIME UNIFORM FORCES		13,767		19,738	5,971
		SUBTOTAL FOR ADD GRS PAY		25,519		33,752	8,233
		SUBTOTAL FOR BUDGET CODE 3117	63	4,529,614	63	4,654,284	124,670
		TOTAL FOR MAN EAST DIST # 11	63	4,529,614	63	4,654,284	124,670
RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12							
BUDGET CODE: 3125 MANHATTAN DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,887,383	120	9,122,870	235,487
		SUBTOTAL FOR F/T SALARIED	120	8,887,383	120	9,122,870	235,487
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,712		12,873	1,161
		043 SHIFT DIFFERENTIAL		2,045		2,936	891
		045 HOLIDAY PAY		13,823		15,213	1,390
		048 OVERTIME UNIFORM FORCES		18,920		27,126	8,206
		SUBTOTAL FOR ADD GRS PAY		46,500		58,148	11,648

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3125			120	8,933,883	120	9,181,018	247,135
TOTAL FOR MAN WEST DIST # 12			120	8,933,883	120	9,181,018	247,135
RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS							
BUDGET CODE: 3995 MANHATTAN BROOM 4A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	41	2,690,261	41	2,750,559	60,298
SUBTOTAL FOR F/T SALARIED			41	2,690,261	41	2,750,559	60,298
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,172		3,242	70
		043 SHIFT DIFFERENTIAL		522		749	227
		045 HOLIDAY PAY		3,792		3,905	113
		048 OVERTIME UNIFORM FORCES		1,139		1,632	493
SUBTOTAL FOR ADD GRS PAY				8,625		9,528	903
SUBTOTAL FOR BUDGET CODE 3995			41	2,698,886	41	2,760,087	61,201
TOTAL FOR MAN WEST MECHANICAL BROOMS			41	2,698,886	41	2,760,087	61,201
RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS							
BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,047,988	48	3,115,989	68,001
SUBTOTAL FOR F/T SALARIED			48	3,047,988	48	3,115,989	68,001
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		596		856	260
SUBTOTAL FOR ADD GRS PAY				596		856	260
SUBTOTAL FOR BUDGET CODE 3997			48	3,048,584	48	3,116,845	68,261
TOTAL FOR MAN EAST MECHANICAL BROOMS			48	3,048,584	48	3,116,845	68,261

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN							
BUDGET CODE: 4007 BRONX BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,397,086	34	1,409,308	12,222
		004 FULL TIME UNIFORMED PERSONNEL	32	3,477,255	32	3,578,634	101,379
		SUBTOTAL FOR F/T SALARIED	66	4,874,341	66	4,987,942	113,601
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,380		3,540	160
		043 SHIFT DIFFERENTIAL		882		1,266	384
		045 HOLIDAY PAY		4,023		4,235	212
		048 OVERTIME UNIFORM FORCES		2,604		3,734	1,130
		SUBTOTAL FOR ADD GRS PAY		10,889		12,775	1,886
		SUBTOTAL FOR BUDGET CODE 4007	66	4,885,230	66	5,000,717	115,487
BUDGET CODE: 4997 BRONX BROOM 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	36	2,408,544	36	2,463,619	55,075
		SUBTOTAL FOR F/T SALARIED	36	2,408,544	36	2,463,619	55,075
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		483		693	210
		SUBTOTAL FOR ADD GRS PAY		483		693	210
		SUBTOTAL FOR BUDGET CODE 4997	36	2,409,027	36	2,464,312	55,285
		TOTAL FOR BRONX EAST BORO OFFICE ADMIN	102	7,294,257	102	7,465,029	170,772
RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1							
BUDGET CODE: 4015 BRONX DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	53	3,519,989	53	3,608,402	88,413
		SUBTOTAL FOR F/T SALARIED	53	3,519,989	53	3,608,402	88,413
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,784		5,553	769
		043 SHIFT DIFFERENTIAL		769		1,103	334
		045 HOLIDAY PAY		5,583		6,473	890

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
		048 OVERTIME UNIFORM FORCES		12,525		17,958	5,433
		SUBTOTAL FOR ADD GRS PAY		23,661		31,087	7,426
		SUBTOTAL FOR BUDGET CODE 4015	53	3,543,650	53	3,639,489	95,839
		TOTAL FOR BRONX WEST DIST # 1	53	3,543,650	53	3,639,489	95,839
RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2							
BUDGET CODE: 4025 BRONX DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	56	3,856,431	56	3,962,721	106,290
		SUBTOTAL FOR F/T SALARIED	56	3,856,431	56	3,962,721	106,290
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,826		5,613	787
		043 SHIFT DIFFERENTIAL		925		1,328	403
		045 HOLIDAY PAY		5,629		6,539	910
		048 OVERTIME UNIFORM FORCES		12,819		18,379	5,560
		SUBTOTAL FOR ADD GRS PAY		24,199		31,859	7,660
		SUBTOTAL FOR BUDGET CODE 4025	56	3,880,630	56	3,994,580	113,950
		TOTAL FOR BRONX WEST DIST # 2	56	3,880,630	56	3,994,580	113,950
RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3							
BUDGET CODE: 4035 BRONX DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	35	2,044,331	35	2,109,894	65,563
		SUBTOTAL FOR F/T SALARIED	35	2,044,331	35	2,109,894	65,563
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,016		4,452	436
		043 SHIFT DIFFERENTIAL		568		816	248
		045 HOLIDAY PAY		4,730		5,249	519
		048 OVERTIME UNIFORM FORCES		7,101		10,180	3,079
		SUBTOTAL FOR ADD GRS PAY		16,415		20,697	4,282

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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4035			35	2,060,746	35	2,130,591	69,845
TOTAL FOR BRONX WEST DIST # 3			35	2,060,746	35	2,130,591	69,845
RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4							
BUDGET CODE: 4045 BRONX DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	69	4,583,974	69	4,708,984	125,010
SUBTOTAL FOR F/T SALARIED			69	4,583,974	69	4,708,984	125,010
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,670		5,389	719
		043 SHIFT DIFFERENTIAL		1,089		1,564	475
		045 HOLIDAY PAY		5,456		6,290	834
		048 OVERTIME UNIFORM FORCES		11,715		16,796	5,081
SUBTOTAL FOR ADD GRS PAY				22,930		30,039	7,109
SUBTOTAL FOR BUDGET CODE 4045			69	4,606,904	69	4,739,023	132,119
TOTAL FOR BRONX WEST DIST # 4			69	4,606,904	69	4,739,023	132,119
RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5							
BUDGET CODE: 4055 BRONX DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	62	4,486,528	62	4,609,869	123,341
SUBTOTAL FOR F/T SALARIED			62	4,486,528	62	4,609,869	123,341
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,190		6,135	945
		043 SHIFT DIFFERENTIAL		1,075		1,543	468
		045 HOLIDAY PAY		6,034		7,118	1,084
		048 OVERTIME UNIFORM FORCES		15,390		22,065	6,675
SUBTOTAL FOR ADD GRS PAY				27,689		36,861	9,172
SUBTOTAL FOR BUDGET CODE 4055			62	4,514,217	62	4,646,730	132,513

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BRONX WEST DIST # 5			62	4,514,217	62	4,646,730	132,513
RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6							
BUDGET CODE: 4067 BRONX DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,740,894	71	4,865,856	124,962
SUBTOTAL FOR F/T SALARIED			71	4,740,894	71	4,865,856	124,962
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,065		5,956	891
		043 SHIFT DIFFERENTIAL		1,089		1,563	474
		045 HOLIDAY PAY		5,895		6,920	1,025
		048 OVERTIME UNIFORM FORCES		14,510		20,803	6,293
SUBTOTAL FOR ADD GRS PAY				26,559		35,242	8,683
SUBTOTAL FOR BUDGET CODE 4067			71	4,767,453	71	4,901,098	133,645
TOTAL FOR BRONX EAST DIST # 6			71	4,767,453	71	4,901,098	133,645
RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7							
BUDGET CODE: 4075 BRONX DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	71	4,761,865	71	4,876,403	114,538
SUBTOTAL FOR F/T SALARIED			71	4,761,865	71	4,876,403	114,538
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,993		5,853	860
		043 SHIFT DIFFERENTIAL		998		1,432	434
		045 HOLIDAY PAY		5,815		6,806	991
		048 OVERTIME UNIFORM FORCES		14,003		20,077	6,074
SUBTOTAL FOR ADD GRS PAY				25,809		34,168	8,359
SUBTOTAL FOR BUDGET CODE 4075			71	4,787,674	71	4,910,571	122,897
TOTAL FOR BRONX WEST DIST # 7			71	4,787,674	71	4,910,571	122,897

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8							
BUDGET CODE: 4085 BRONX DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	65	4,560,047	65	4,687,298	127,251
SUBTOTAL FOR F/T SALARIED			65	4,560,047	65	4,687,298	127,251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,871		5,677	806
		043 SHIFT DIFFERENTIAL		1,063		1,526	463
		045 HOLIDAY PAY		5,679		6,610	931
		048 OVERTIME UNIFORM FORCES		160,503		292,516	132,013
SUBTOTAL FOR ADD GRS PAY				172,116		306,329	134,213
SUBTOTAL FOR BUDGET CODE 4085			65	4,732,163	65	4,993,627	261,464
TOTAL FOR BRONX WEST DIST # 8			65	4,732,163	65	4,993,627	261,464
RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9							
BUDGET CODE: 4097 BRONX DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	75	5,171,339	75	5,322,363	151,024
SUBTOTAL FOR F/T SALARIED			75	5,171,339	75	5,322,363	151,024
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,112		6,023	911
		043 SHIFT DIFFERENTIAL		1,317		1,891	574
		045 HOLIDAY PAY		5,947		6,994	1,047
		048 OVERTIME UNIFORM FORCES		14,838		21,274	6,436
SUBTOTAL FOR ADD GRS PAY				27,214		36,182	8,968
SUBTOTAL FOR BUDGET CODE 4097			75	5,198,553	75	5,358,545	159,992
TOTAL FOR BRONX EAST DIST # 9			75	5,198,553	75	5,358,545	159,992
RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10							

ADOPTED BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4107 BRONX DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	80	5,573,030	80	5,716,296	143,266
SUBTOTAL FOR F/T SALARIED			80	5,573,030	80	5,716,296	143,266
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,997		5,858	861
		043 SHIFT DIFFERENTIAL		1,226		1,760	534
		045 HOLIDAY PAY		5,819		6,811	992
		048 OVERTIME UNIFORM FORCES		87,710		156,951	69,241
SUBTOTAL FOR ADD GRS PAY				99,752		171,380	71,628
SUBTOTAL FOR BUDGET CODE 4107			80	5,672,782	80	5,887,676	214,894
TOTAL FOR BRONX EAST DIST # 10			80	5,672,782	80	5,887,676	214,894
RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11							
BUDGET CODE: 4117 BRONX DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	79	5,610,396	79	5,756,133	145,737
SUBTOTAL FOR F/T SALARIED			79	5,610,396	79	5,756,133	145,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,115		6,027	912
		043 SHIFT DIFFERENTIAL		1,271		1,825	554
		045 HOLIDAY PAY		5,950		6,999	1,049
		048 OVERTIME UNIFORM FORCES		14,861		21,307	6,446
SUBTOTAL FOR ADD GRS PAY				27,197		36,158	8,961
SUBTOTAL FOR BUDGET CODE 4117			79	5,637,593	79	5,792,291	154,698
TOTAL FOR BRONX EAST DIST # 11			79	5,637,593	79	5,792,291	154,698
RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12							
BUDGET CODE: 4127 BRONX DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	6,723,711	100	6,912,787	189,076
SUBTOTAL FOR F/T SALARIED			100	6,723,711	100	6,912,787	189,076

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		13,822		14,593	771
		043 SHIFT DIFFERENTIAL		1,631		2,341	710
		045 HOLIDAY PAY		16,435		17,426	991
		048 OVERTIME UNIFORM FORCES		12,560		18,007	5,447
		SUBTOTAL FOR ADD GRS PAY		44,448		52,367	7,919
		SUBTOTAL FOR BUDGET CODE 4127	100	6,768,159	100	6,965,154	196,995
		TOTAL FOR BRONX EAST DIST # 12	100	6,768,159	100	6,965,154	196,995
RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS							
BUDGET CODE: 4995 BRONX BROOM 3A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	48	3,301,919	48	3,376,634	74,715
		SUBTOTAL FOR F/T SALARIED	48	3,301,919	48	3,376,634	74,715
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		655		940	285
		SUBTOTAL FOR ADD GRS PAY		655		940	285
		SUBTOTAL FOR BUDGET CODE 4995	48	3,302,574	48	3,377,574	75,000
		TOTAL FOR BRONX WEST MECHANICAL BROOMS	48	3,302,574	48	3,377,574	75,000
RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN							
BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,117,888	29	1,129,251	11,363
		004 FULL TIME UNIFORMED PERSONNEL	34	3,963,593	34	4,077,655	114,062
		SUBTOTAL FOR F/T SALARIED	63	5,081,481	63	5,206,906	125,425
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588	175
		043 SHIFT DIFFERENTIAL		993		1,426	433
		045 HOLIDAY PAY		4,060		4,289	229
		048 OVERTIME UNIFORM FORCES		5,682		8,148	2,466

ADOPTED BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				14,148		17,451	3,303
SUBTOTAL FOR BUDGET CODE 5005			63	5,095,629	63	5,224,357	128,728
BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	32	2,131,184	32	2,175,362	44,178
SUBTOTAL FOR F/T SALARIED			32	2,131,184	32	2,175,362	44,178
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		307		440	133
		048 OVERTIME UNIFORM FORCES		257,895		478,947	221,052
SUBTOTAL FOR ADD GRS PAY				258,202		479,387	221,185
SUBTOTAL FOR BUDGET CODE 5995			32	2,389,386	32	2,654,749	265,363
TOTAL FOR BKLYN WEST BORO OFFICE ADMIN			95	7,485,015	95	7,879,106	394,091
RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN							
BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	966,524	24	976,967	10,443
		004 FULL TIME UNIFORMED PERSONNEL	29	3,376,958	29	3,482,770	105,812
SUBTOTAL FOR F/T SALARIED			53	4,343,482	53	4,459,737	116,255
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588	175
		043 SHIFT DIFFERENTIAL		921		1,322	401
		045 HOLIDAY PAY		4,060		4,289	229
SUBTOTAL FOR ADD GRS PAY				8,394		9,199	805
SUBTOTAL FOR BUDGET CODE 5008			53	4,351,876	53	4,468,936	117,060
TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN			53	4,351,876	53	4,468,936	117,060
RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1							

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,595		6,716	1,121
		043 SHIFT DIFFERENTIAL		1,727		2,479	752
		045 HOLIDAY PAY		6,484		7,764	1,280
		048 OVERTIME UNIFORM FORCES		18,254		26,171	7,917
		SUBTOTAL FOR ADD GRS PAY		32,060		43,130	11,070
		SUBTOTAL FOR BUDGET CODE 5038	110	7,629,417	110	7,838,222	208,805
		TOTAL FOR BKLYN NORTH DIST #3	110	7,629,417	110	7,838,222	208,805
RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4							
BUDGET CODE: 5048 BROOKLYN NORTH DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,997,650	99	7,175,026	177,376
		SUBTOTAL FOR F/T SALARIED	99	6,997,650	99	7,175,026	177,376
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,467		6,533	1,066
		043 SHIFT DIFFERENTIAL		1,549		2,223	674
		045 HOLIDAY PAY		6,342		7,561	1,219
		048 OVERTIME UNIFORM FORCES		17,351		24,877	7,526
		SUBTOTAL FOR ADD GRS PAY		30,709		41,194	10,485
		SUBTOTAL FOR BUDGET CODE 5048	99	7,028,359	99	7,216,220	187,861
		TOTAL FOR BKLYN NORTH DIST #4	99	7,028,359	99	7,216,220	187,861
RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5							
BUDGET CODE: 5058 BROOKLYN NORTH DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	106	7,536,435	106	7,739,833	203,398
		SUBTOTAL FOR F/T SALARIED	106	7,536,435	106	7,739,833	203,398
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,037		5,915	878
		043 SHIFT DIFFERENTIAL		1,777		2,550	773
			3188				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,863		6,875	1,012
		048 OVERTIME UNIFORM FORCES		14,308		20,514	6,206
		SUBTOTAL FOR ADD GRS PAY		26,985		35,854	8,869
		SUBTOTAL FOR BUDGET CODE 5058	106	7,563,420	106	7,775,687	212,267
		TOTAL FOR BKLYN NORTH DIST #5	106	7,563,420	106	7,775,687	212,267
RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6							
BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	89	6,435,438	89	6,626,665	191,227
		SUBTOTAL FOR F/T SALARIED	89	6,435,438	89	6,626,665	191,227
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,230		6,192	962
		043 SHIFT DIFFERENTIAL		1,670		2,397	727
		045 HOLIDAY PAY		6,078		7,182	1,104
		048 OVERTIME UNIFORM FORCES		15,671		22,469	6,798
		SUBTOTAL FOR ADD GRS PAY		28,649		38,240	9,591
		SUBTOTAL FOR BUDGET CODE 5065	89	6,464,087	89	6,664,905	200,818
		TOTAL FOR BKLYN WEST DIST # 6	89	6,464,087	89	6,664,905	200,818
RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7							
BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	102	7,368,025	102	7,567,047	199,022
		SUBTOTAL FOR F/T SALARIED	102	7,368,025	102	7,567,047	199,022
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,388		6,418	1,030
		043 SHIFT DIFFERENTIAL		1,611		2,313	702
		045 HOLIDAY PAY		6,253		7,434	1,181
		048 OVERTIME UNIFORM FORCES		422,049		776,700	354,651
		SUBTOTAL FOR ADD GRS PAY		435,301		792,865	357,564

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5075		102	7,803,326	102	8,359,912	556,586
TOTAL FOR BKLYN WEST DIST # 7		102	7,803,326	102	8,359,912	556,586
RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8						
BUDGET CODE: 5088 BROOKLYN NORTH DIST 8						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	85,036	2	85,280	244
	004 FULL TIME UNIFORMED PERSONNEL	95	6,616,201	95	6,794,140	177,939
SUBTOTAL FOR F/T SALARIED		97	6,701,237	97	6,879,420	178,183
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		5,035		5,913	878
	043 SHIFT DIFFERENTIAL		1,453		2,086	633
	045 HOLIDAY PAY		5,862		6,872	1,010
	048 OVERTIME UNIFORM FORCES		14,297		20,498	6,201
SUBTOTAL FOR ADD GRS PAY			26,647		35,369	8,722
SUBTOTAL FOR BUDGET CODE 5088		97	6,727,884	97	6,914,789	186,905
TOTAL FOR BKLYN NORTH DIST #8		97	6,727,884	97	6,914,789	186,905
RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9						
BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9						
01 F/T SALARIED	004 FULL TIME UNIFORMED PERSONNEL	80	5,502,928	80	5,648,247	145,319
SUBTOTAL FOR F/T SALARIED		80	5,502,928	80	5,648,247	145,319
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		4,832		5,622	790
	043 SHIFT DIFFERENTIAL		1,267		1,819	552
	045 HOLIDAY PAY		5,636		6,549	913
	048 OVERTIME UNIFORM FORCES		12,864		18,444	5,580
SUBTOTAL FOR ADD GRS PAY			24,599		32,434	7,835
SUBTOTAL FOR BUDGET CODE 5097		80	5,527,527	80	5,680,681	153,154

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR BKLYN EAST DIST #9			80	5,527,527	80	5,680,681	153,154
RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10							
BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	118	8,445,733	118	8,693,658	247,925
SUBTOTAL FOR F/T SALARIED			118	8,445,733	118	8,693,658	247,925
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,032		5,908	876
		043 SHIFT DIFFERENTIAL		1,948		2,796	848
		045 HOLIDAY PAY		5,858		6,867	1,009
		048 OVERTIME UNIFORM FORCES		714,274		1,320,465	606,191
SUBTOTAL FOR ADD GRS PAY				727,112		1,336,036	608,924
SUBTOTAL FOR BUDGET CODE 5105			118	9,172,845	118	10,029,694	856,849
TOTAL FOR BKLYN WEST DIST # 10			118	9,172,845	118	10,029,694	856,849
RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11							
BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,302,728	138	10,569,168	266,440
SUBTOTAL FOR F/T SALARIED			138	10,302,728	138	10,569,168	266,440
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,635		6,773	1,138
		043 SHIFT DIFFERENTIAL		2,329		3,344	1,015
		045 HOLIDAY PAY		6,528		7,828	1,300
		048 OVERTIME UNIFORM FORCES		18,536		26,575	8,039
SUBTOTAL FOR ADD GRS PAY				33,028		44,520	11,492
SUBTOTAL FOR BUDGET CODE 5115			138	10,335,756	138	10,613,688	277,932
TOTAL FOR BKLYN WEST DIST 11			138	10,335,756	138	10,613,688	277,932
			3191				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12							
BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	136	10,046,581	136	10,309,469	262,888
		SUBTOTAL FOR F/T SALARIED	136	10,046,581	136	10,309,469	262,888
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,430		6,479	1,049
		043 SHIFT DIFFERENTIAL		2,298		3,299	1,001
		045 HOLIDAY PAY		6,300		7,500	1,200
		048 OVERTIME UNIFORM FORCES		17,083		24,493	7,410
		SUBTOTAL FOR ADD GRS PAY		31,111		41,771	10,660
		SUBTOTAL FOR BUDGET CODE 5125	136	10,077,692	136	10,351,240	273,548
		TOTAL FOR BKLYN WEST DIST 12	136	10,077,692	136	10,351,240	273,548
RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13							
BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	84	5,911,848	84	6,060,936	149,088
		SUBTOTAL FOR F/T SALARIED	84	5,911,848	84	6,060,936	149,088
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,077		5,973	896
		043 SHIFT DIFFERENTIAL		1,301		1,867	566
		045 HOLIDAY PAY		5,908		6,938	1,030
		048 OVERTIME UNIFORM FORCES		14,590		20,919	6,329
		SUBTOTAL FOR ADD GRS PAY		26,876		35,697	8,821
		SUBTOTAL FOR BUDGET CODE 5137	84	5,938,724	84	6,096,633	157,909
		TOTAL FOR BKLYN EAST DIST #13	84	5,938,724	84	6,096,633	157,909

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14							
BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,069,277	113	8,287,744	218,467
SUBTOTAL FOR F/T SALARIED			113	8,069,277	113	8,287,744	218,467
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,397		6,432	1,035
		043 SHIFT DIFFERENTIAL		1,909		2,740	831
		045 HOLIDAY PAY		6,264		7,449	1,185
		048 OVERTIME UNIFORM FORCES		16,856		24,167	7,311
SUBTOTAL FOR ADD GRS PAY				30,426		40,788	10,362
SUBTOTAL FOR BUDGET CODE 5147			113	8,099,703	113	8,328,532	228,829
TOTAL FOR BKLYN EAST DIST #14			113	8,099,703	113	8,328,532	228,829
RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15							
BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	10,132,218	138	10,395,889	263,671
SUBTOTAL FOR F/T SALARIED			138	10,132,218	138	10,395,889	263,671
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,076		7,405	1,329
		043 SHIFT DIFFERENTIAL		2,305		3,309	1,004
		045 HOLIDAY PAY		7,018		8,530	1,512
		048 OVERTIME UNIFORM FORCES		21,647		31,036	9,389
SUBTOTAL FOR ADD GRS PAY				37,046		50,280	13,234
SUBTOTAL FOR BUDGET CODE 5157			138	10,169,264	138	10,446,169	276,905
TOTAL FOR BKLYN EAST DIST #15			138	10,169,264	138	10,446,169	276,905
RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16							
BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	82	5,624,585	82	5,765,432	140,847
SUBTOTAL FOR F/T SALARIED			82	5,624,585	82	5,765,432	140,847
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,073		5,968	895
		043 SHIFT DIFFERENTIAL		1,228		1,763	535
		045 HOLIDAY PAY		5,904		6,933	1,029
		048 OVERTIME UNIFORM FORCES		14,567		20,886	6,319
SUBTOTAL FOR ADD GRS PAY				26,772		35,550	8,778
SUBTOTAL FOR BUDGET CODE 5167			82	5,651,357	82	5,800,982	149,625
TOTAL FOR BKLYN EAST DIST #16			82	5,651,357	82	5,800,982	149,625
RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17							
BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	120	8,352,439	120	8,580,017	227,578
SUBTOTAL FOR F/T SALARIED			120	8,352,439	120	8,580,017	227,578
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,270		6,249	979
		043 SHIFT DIFFERENTIAL		1,989		2,855	866
		045 HOLIDAY PAY		6,122		7,246	1,124
		048 OVERTIME UNIFORM FORCES		15,953		22,873	6,920
SUBTOTAL FOR ADD GRS PAY				29,334		39,223	9,889
SUBTOTAL FOR BUDGET CODE 5177			120	8,381,773	120	8,619,240	237,467
TOTAL FOR BKLYN EAST DIST #17			120	8,381,773	120	8,619,240	237,467
RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18							
BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	160	11,119,081	160	11,415,161	296,080
SUBTOTAL FOR F/T SALARIED			160	11,119,081	160	11,415,161	296,080

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,635		6,773	1,138
		043 SHIFT DIFFERENTIAL		2,589		3,717	1,128
		045 HOLIDAY PAY		6,528		7,828	1,300
		048 OVERTIME UNIFORM FORCES		18,535		26,575	8,040
		SUBTOTAL FOR ADD GRS PAY		33,287		44,893	11,606
		SUBTOTAL FOR BUDGET CODE 5187	160	11,152,368	160	11,460,054	307,686
		TOTAL FOR BKLYN EAST DIST #18	160	11,152,368	160	11,460,054	307,686
RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN							
BUDGET CODE: 6005 QUEENS WEST BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	941,730	22	949,403	7,673
		004 FULL TIME UNIFORMED PERSONNEL	22	2,531,916	22	2,623,780	91,864
		SUBTOTAL FOR F/T SALARIED	44	3,473,646	44	3,573,183	99,537
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,378		3,537	159
		043 SHIFT DIFFERENTIAL		799		1,147	348
		045 HOLIDAY PAY		4,021		4,233	212
		048 OVERTIME UNIFORM FORCES		2,594		3,719	1,125
		SUBTOTAL FOR ADD GRS PAY		10,792		12,636	1,844
		SUBTOTAL FOR BUDGET CODE 6005	44	3,484,438	44	3,585,819	101,381
BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	40	2,824,686	40	2,892,747	68,061
		SUBTOTAL FOR F/T SALARIED	40	2,824,686	40	2,892,747	68,061
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		597		857	260
		SUBTOTAL FOR ADD GRS PAY		597		857	260
		SUBTOTAL FOR BUDGET CODE 6995	40	2,825,283	40	2,893,604	68,321
		TOTAL FOR QUEENS WEST BORO OFFICE ADMIN	84	6,309,721	84	6,479,423	169,702

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN							
BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,145,128	28	1,154,860	9,732
		004 FULL TIME UNIFORMED PERSONNEL	33	3,797,886	33	3,911,778	113,892
		SUBTOTAL FOR F/T SALARIED	61	4,943,014	61	5,066,638	123,624
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588	175
		043 SHIFT DIFFERENTIAL		992		1,424	432
		045 HOLIDAY PAY		4,060		4,289	229
		048 OVERTIME UNIFORM FORCES		2,841		4,074	1,233
		SUBTOTAL FOR ADD GRS PAY		11,306		13,375	2,069
		SUBTOTAL FOR BUDGET CODE 6008	61	4,954,320	61	5,080,013	125,693
BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	67	4,731,880	67	4,861,841	129,961
		SUBTOTAL FOR F/T SALARIED	67	4,731,880	67	4,861,841	129,961
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,139		1,636	497
		SUBTOTAL FOR ADD GRS PAY		1,139		1,636	497
		SUBTOTAL FOR BUDGET CODE 6998	67	4,733,019	67	4,863,477	130,458
		TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN	128	9,687,339	128	9,943,490	256,151
RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN							
BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	18	1,179,587	18	1,206,702	27,115
		SUBTOTAL FOR F/T SALARIED	18	1,179,587	18	1,206,702	27,115
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		238		341	103
		SUBTOTAL FOR ADD GRS PAY		238		341	103

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6999			18	1,179,825	18	1,207,043	27,218
TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN			18	1,179,825	18	1,207,043	27,218
RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1							
BUDGET CODE: 6015 QUEENS WEST DIST 1							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	132	9,813,388	132	10,079,693	266,305
SUBTOTAL FOR F/T SALARIED			132	9,813,388	132	10,079,693	266,305
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,873		7,114	1,241
		043 SHIFT DIFFERENTIAL		2,328		3,342	1,014
		045 HOLIDAY PAY		6,793		8,207	1,414
		048 OVERTIME UNIFORM FORCES		20,215		28,983	8,768
SUBTOTAL FOR ADD GRS PAY				35,209		47,646	12,437
SUBTOTAL FOR BUDGET CODE 6015			132	9,848,597	132	10,127,339	278,742
TOTAL FOR QUEENS WEST DIST #1			132	9,848,597	132	10,127,339	278,742
RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2							
BUDGET CODE: 6025 QUEENS WEST DIST 2							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	90	6,130,955	90	6,294,705	163,750
SUBTOTAL FOR F/T SALARIED			90	6,130,955	90	6,294,705	163,750
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,027		5,901	874
		043 SHIFT DIFFERENTIAL		1,429		2,051	622
		045 HOLIDAY PAY		5,853		6,859	1,006
		048 OVERTIME UNIFORM FORCES		14,239		20,415	6,176
SUBTOTAL FOR ADD GRS PAY				26,548		35,226	8,678
SUBTOTAL FOR BUDGET CODE 6025			90	6,157,503	90	6,329,931	172,428

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR QUEENS WEST DIST #2			90	6,157,503	90	6,329,931	172,428
RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3							
BUDGET CODE: 6035 QUEENS WEST DIST 3							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	99	6,912,363	99	7,090,509	178,146
SUBTOTAL FOR F/T SALARIED			99	6,912,363	99	7,090,509	178,146
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,759		5,517	758
		043 SHIFT DIFFERENTIAL		1,555		2,233	678
		045 HOLIDAY PAY		5,555		6,432	877
		048 OVERTIME UNIFORM FORCES		12,346		17,701	5,355
SUBTOTAL FOR ADD GRS PAY				24,215		31,883	7,668
SUBTOTAL FOR BUDGET CODE 6035			99	6,936,578	99	7,122,392	185,814
TOTAL FOR QUEENS WEST DIST #3			99	6,936,578	99	7,122,392	185,814
RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4							
BUDGET CODE: 6045 QUEENS WEST DIST 4							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	87	6,381,492	87	6,541,769	160,277
SUBTOTAL FOR F/T SALARIED			87	6,381,492	87	6,541,769	160,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,661		5,377	716
		043 SHIFT DIFFERENTIAL		1,399		2,008	609
		045 HOLIDAY PAY		5,447		6,277	830
		048 OVERTIME UNIFORM FORCES		11,657		16,714	5,057
SUBTOTAL FOR ADD GRS PAY				23,164		30,376	7,212
SUBTOTAL FOR BUDGET CODE 6045			87	6,404,656	87	6,572,145	167,489
TOTAL FOR QUEENS WEST DIST #4			87	6,404,656	87	6,572,145	167,489

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5							
BUDGET CODE: 6055 QUEENS WEST DIST 5							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	144	10,210,599	144	10,483,471	272,872
SUBTOTAL FOR F/T SALARIED			144	10,210,599	144	10,483,471	272,872
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,559		6,663	1,104
		043 SHIFT DIFFERENTIAL		2,224		3,193	969
		045 HOLIDAY PAY		6,443		7,706	1,263
		048 OVERTIME UNIFORM FORCES		533,786		983,694	449,908
SUBTOTAL FOR ADD GRS PAY				548,012		1,001,256	453,244
SUBTOTAL FOR BUDGET CODE 6055			144	10,758,611	144	11,484,727	726,116
TOTAL FOR QUEENS WEST DIST #5			144	10,758,611	144	11,484,727	726,116
RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6							
BUDGET CODE: 6065 QUEENS WEST DIST 6							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	81	5,875,110	81	6,038,757	163,647
SUBTOTAL FOR F/T SALARIED			81	5,875,110	81	6,038,757	163,647
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,990		5,849	859
		043 SHIFT DIFFERENTIAL		1,428		2,050	622
		045 HOLIDAY PAY		5,812		6,801	989
		048 OVERTIME UNIFORM FORCES		13,980		20,044	6,064
SUBTOTAL FOR ADD GRS PAY				26,210		34,744	8,534
SUBTOTAL FOR BUDGET CODE 6065			81	5,901,320	81	6,073,501	172,181
TOTAL FOR QUEENS WEST DIST #6			81	5,901,320	81	6,073,501	172,181
RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6078 QUEENS EAST DIST 7							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	173	12,642,947	173	12,986,517	343,570
SUBTOTAL FOR F/T SALARIED			173	12,642,947	173	12,986,517	343,570
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,116		8,897	1,781
		043 SHIFT DIFFERENTIAL		3,006		4,315	1,309
		045 HOLIDAY PAY		8,174		10,187	2,013
		048 OVERTIME UNIFORM FORCES		28,998		41,575	12,577
SUBTOTAL FOR ADD GRS PAY				47,294		64,974	17,680
SUBTOTAL FOR BUDGET CODE 6078			173	12,690,241	173	13,051,491	361,250
TOTAL FOR QUEENS NORTH DIST # 7			173	12,690,241	173	13,051,491	361,250
RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8							
BUDGET CODE: 6088 QUEENS EAST DIST 8							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	140	9,481,915	140	9,727,550	245,635
SUBTOTAL FOR F/T SALARIED			140	9,481,915	140	9,727,550	245,635
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,907		5,730	823
		043 SHIFT DIFFERENTIAL		2,147		3,082	935
		045 HOLIDAY PAY		5,720		6,668	948
		048 OVERTIME UNIFORM FORCES		13,394		19,204	5,810
SUBTOTAL FOR ADD GRS PAY				26,168		34,684	8,516
SUBTOTAL FOR BUDGET CODE 6088			140	9,508,083	140	9,762,234	254,151
TOTAL FOR QUEENS NORTH DIST # 8			140	9,508,083	140	9,762,234	254,151
RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9							
BUDGET CODE: 6095 QUEENS WEST DIST 9							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	113	8,310,175	113	8,496,231	186,056
SUBTOTAL FOR F/T SALARIED			113	8,310,175	113	8,496,231	186,056

3200

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,634		5,339	705
		043 SHIFT DIFFERENTIAL		1,625		2,332	707
		045 HOLIDAY PAY		5,417		6,234	817
		048 OVERTIME UNIFORM FORCES		11,467		16,441	4,974
		SUBTOTAL FOR ADD GRS PAY		23,143		30,346	7,203
		SUBTOTAL FOR BUDGET CODE 6095	113	8,333,318	113	8,526,577	193,259
		TOTAL FOR QUEENS WEST DIST #9	113	8,333,318	113	8,526,577	193,259
RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10							
BUDGET CODE: 6109 QUEENS EAST DIST 10							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	121	8,426,285	121	8,656,347	230,062
		SUBTOTAL FOR F/T SALARIED	121	8,426,285	121	8,656,347	230,062
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,509		6,593	1,084
		043 SHIFT DIFFERENTIAL		2,010		2,886	876
		045 HOLIDAY PAY		6,388		7,627	1,239
		048 OVERTIME UNIFORM FORCES		17,645		25,298	7,653
		SUBTOTAL FOR ADD GRS PAY		31,552		42,404	10,852
		SUBTOTAL FOR BUDGET CODE 6109	121	8,457,837	121	8,698,751	240,914
		TOTAL FOR QUEENS SOUTH DIST #10	121	8,457,837	121	8,698,751	240,914
RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11							
BUDGET CODE: 6118 QUEENS EAST DIST 11							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	138	9,732,150	138	9,974,035	241,885
		SUBTOTAL FOR F/T SALARIED	138	9,732,150	138	9,974,035	241,885
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,108		6,018	910
		043 SHIFT DIFFERENTIAL		2,114		3,035	921
			3201				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		5,943		6,989	1,046
		048 OVERTIME UNIFORM FORCES		14,815		21,241	6,426
		SUBTOTAL FOR ADD GRS PAY		27,980		37,283	9,303
		SUBTOTAL FOR BUDGET CODE 6118	138	9,760,130	138	10,011,318	251,188
		TOTAL FOR QUEENS NORTH DIST # 11	138	9,760,130	138	10,011,318	251,188
RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12							
BUDGET CODE: 6129 QUEENS EAST DIST 12							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	179	12,732,068	179	13,045,735	313,667
		SUBTOTAL FOR F/T SALARIED	179	12,732,068	179	13,045,735	313,667
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,795		7,002	1,207
		043 SHIFT DIFFERENTIAL		2,743		3,938	1,195
		045 HOLIDAY PAY		6,706		8,082	1,376
		048 OVERTIME UNIFORM FORCES		19,663		28,191	8,528
		SUBTOTAL FOR ADD GRS PAY		34,907		47,213	12,306
		SUBTOTAL FOR BUDGET CODE 6129	179	12,766,975	179	13,092,948	325,973
		TOTAL FOR QUEENS SOUTH DIST #12	179	12,766,975	179	13,092,948	325,973
RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13							
BUDGET CODE: 6139 QUEENS EAST DIST 13							
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	188	13,152,584	188	13,494,434	341,850
		SUBTOTAL FOR F/T SALARIED	188	13,152,584	188	13,494,434	341,850
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,277		7,693	1,416
		043 SHIFT DIFFERENTIAL		2,991		4,293	1,302
		045 HOLIDAY PAY		7,241		8,850	1,609
		048 OVERTIME UNIFORM FORCES		23,068		33,073	10,005
		SUBTOTAL FOR ADD GRS PAY		39,577		53,909	14,332

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 6139			188	13,192,161	188	13,548,343		356,182
TOTAL FOR QUEENS SOUTH DIST #13			188	13,192,161	188	13,548,343		356,182
RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14								
BUDGET CODE: 6149 QUEENS EAST DIST 14								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	100	7,080,369	100	7,276,325		195,956
SUBTOTAL FOR F/T SALARIED			100	7,080,369	100	7,276,325		195,956
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,872		5,679		807
		043 SHIFT DIFFERENTIAL		1,711		2,457		746
		045 HOLIDAY PAY		5,681		6,613		932
		048 OVERTIME UNIFORM FORCES		13,146		18,849		5,703
SUBTOTAL FOR ADD GRS PAY				25,410		33,598		8,188
SUBTOTAL FOR BUDGET CODE 6149			100	7,105,779	100	7,309,923		204,144
TOTAL FOR QUEENS SOUTH DISTRICT #14			100	7,105,779	100	7,309,923		204,144
RESPONSIBILITY CENTER: 8001 STATEN ISLAD BORO OFFICE ADMIN								
BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	763,873	16	770,433		6,560
		004 FULL TIME UNIFORMED PERSONNEL	22	2,445,458	21	2,512,440	1-	66,982
SUBTOTAL FOR F/T SALARIED			38	3,209,331	37	3,282,873	1-	73,542
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,413		3,588		175
		043 SHIFT DIFFERENTIAL		581		833		252
		045 HOLIDAY PAY		4,060		4,289		229
		048 OVERTIME UNIFORM FORCES		2,841		4,074		1,233
SUBTOTAL FOR ADD GRS PAY				10,895		12,784		1,889
SUBTOTAL FOR BUDGET CODE 8001			38	3,220,226	37	3,295,657	1-	75,431

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN			38	3,220,226	37	3,295,657	1-	75,431
RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1								
BUDGET CODE: 8011 STATEN ISLAND DIST 1								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	189	14,084,711	186	14,462,988	3-	378,277
SUBTOTAL FOR F/T SALARIED			189	14,084,711	186	14,462,988	3-	378,277
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,084		7,417		1,333
		043 SHIFT DIFFERENTIAL		3,183		4,569		1,386
		045 HOLIDAY PAY		7,027		8,543		1,516
		048 OVERTIME UNIFORM FORCES		426,968		783,751		356,783
SUBTOTAL FOR ADD GRS PAY				443,262		804,280		361,018
SUBTOTAL FOR BUDGET CODE 8011			189	14,527,973	186	15,267,268	3-	739,295
TOTAL FOR STATEN ISLAND DIST # 1			189	14,527,973	186	15,267,268	3-	739,295
RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2								
BUDGET CODE: 8021 STATEN ISLAND DIST 2								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	169	12,652,336	166	13,015,073	3-	362,737
SUBTOTAL FOR F/T SALARIED			169	12,652,336	166	13,015,073	3-	362,737
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,320		7,755		1,435
		043 SHIFT DIFFERENTIAL		3,098		4,448		1,350
		045 HOLIDAY PAY		7,289		8,919		1,630
		048 OVERTIME UNIFORM FORCES		23,373		33,510		10,137
SUBTOTAL FOR ADD GRS PAY				40,080		54,632		14,552
SUBTOTAL FOR BUDGET CODE 8021			169	12,692,416	166	13,069,705	3-	377,289
TOTAL FOR STATEN ISLAND DIST #2			169	12,692,416	166	13,069,705	3-	377,289
			3204					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3								
BUDGET CODE: 8031 STATEN ISLAND DIST 3								
01 F/T SALARIED		004 FULL TIME UNIFORMED PERSONNEL	191	14,135,567	185	14,517,386	6-	381,819
		SUBTOTAL FOR F/T SALARIED	191	14,135,567	185	14,517,386	6-	381,819
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,913		7,172		1,259
		043 SHIFT DIFFERENTIAL		3,342		4,796		1,454
		045 HOLIDAY PAY		6,836		8,263		1,427
		048 OVERTIME UNIFORM FORCES		20,501		29,386		8,885
		SUBTOTAL FOR ADD GRS PAY		36,592		49,617		13,025
		SUBTOTAL FOR BUDGET CODE 8031	191	14,172,159	185	14,567,003	6-	394,844
		TOTAL FOR STATEN ISLAND DIST #3	191	14,172,159	185	14,567,003	6-	394,844
		TOTAL FOR CLEANING & COLLECTION	7,232	701,403,527	7,386	740,737,390	154	39,333,863

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

CLEANING & COLLECTION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,232	701,403,527	7,386	740,737,390	39,333,863
FINANCIAL PLAN SAVINGS		9,888,997-	2-	9,180,992-	708,005
APPROPRIATION	7,232	691,514,530	7,384	731,556,398	40,041,868

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		684,881,598		721,198,753	36,317,155
OTHER CATEGORICAL		1,162,380		750,000	412,380-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,470,552		9,607,645	4,137,093
TOTAL		691,514,530		731,556,398	40,041,868

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-103,056	9	69,037	621,334
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	94,836- 94,836	1	94,836	94,836
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	134,681-134,681	1	134,681	134,681
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	91,606- 97,723	4	93,854	375,417
10026	ADMINISTRATIVE STAFF ANALYST	145,412-145,412	1	145,412	145,412
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	78,294-110,424	2	94,359	188,718
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	75,048- 87,550	5	83,177	415,883
12627	ASSOCIATE STAFF ANALYST	76,898- 87,130	2	82,014	164,028
06514	CHAUFFER ATTENDANT (SANTITATION)	48,424- 48,424	1	48,424	48,424
90647	CITY ATTENDANT	30,245- 37,599	25	32,049	801,214
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
22122	CITY PLANNER	59,102- 81,695	3	70,201	210,604
10250	CLERICAL AIDE	31,563- 37,095	17	32,436	551,405
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 51,503	153	39,085	5,979,942
56057	COMMUNITY ASSOCIATE	36,050- 56,185	10	46,515	465,153
56058	COMMUNITY COORDINATOR	50,362- 78,074	25	60,470	1,511,750
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	69,545- 77,683	2	73,614	147,228
90756	CONSTRUCTION LABORER	77,402- 77,402	1	77,402	77,402
95231	DEPUTY COMMISSIONER	205,158-205,158	1	205,158	205,158
95005	EXECUTIVE AGENCY COUNSEL	115,785-115,785	1	115,785	115,785
91415	GRAPHIC ARTIST	82,000- 91,766	2	86,883	173,766
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 74,469	21	53,261	1,118,482
12158	PROCUREMENT ANALYST	62,795- 62,795	1	62,795	62,795
31215	PUBLIC HEALTH SANITARIAN	94,411- 94,411	1	94,411	94,411
71685	SANITATION COMPLIANCE AGENT	36,629- 37,144	8	36,842	294,735
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,211- 47,671	2	43,441	86,882
12626	STAFF ANALYST	74,590- 74,590	1	74,590	74,590
12202	SUPERVISOR OF STOCK WORKERS	44,687- 44,687	1	44,687	44,687
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	67,440- 67,440	1	67,440	67,440
TOTAL FOR OBJECT 001			304		14,390,674
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	99,104-119,576	136	111,781	15,202,177
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	133,546-166,808	64	150,205	9,613,120
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-224,200	8	208,263	1,666,105
70112	SANITATION WORKER	35,643- 73,235	6,077	63,857	388,057,667
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	78,841- 98,370	840	88,269	74,146,254
TOTAL FOR OBJECT 004			7,125		488,685,323

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

POSITION SCHEDULE FOR U/A 102	7,429	503,075,997
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-45	-3,047,304
TOTAL FOR U/A 102	7,384	500,028,693

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1171 Solid Waste Management - Recycling									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	781,555	11	785,320			3,765
		SUBTOTAL FOR F/T SALARIED	11	781,555	11	785,320			3,765
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,613		10,915			3,302
		SUBTOTAL FOR ADD GRS PAY		7,613		10,915			3,302
		SUBTOTAL FOR BUDGET CODE 1171	11	789,168	11	796,235			7,067
		TOTAL FOR	11	789,168	11	796,235			7,067
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1101 OPERATIONS BWD HDQT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,135,460	13	857,519	4-		277,941-
		004 FULL TIME UNIFORMED PERSONNEL	23	2,240,599	23	2,288,061			47,462
		SUBTOTAL FOR F/T SALARIED	40	3,376,059	36	3,145,580	4-		230,479-
03 UNSALARIED		031 UNSALARIED		29,800		29,800			
		SUBTOTAL FOR UNSALARIED		29,800		29,800			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,473		10,473			
		042 LONGEVITY DIFFERENTIAL		133,221		133,221			
		043 SHIFT DIFFERENTIAL		45,656		45,656			
		045 HOLIDAY PAY		325,927		323,664			2,263-
		047 OVERTIME		27,590		27,590			
		048 OVERTIME UNIFORM FORCES		180,682		180,682			
		061 SUPPER MONEY		1,200		1,200			
		SUBTOTAL FOR ADD GRS PAY		724,749		722,486			2,263-
		SUBTOTAL FOR BUDGET CODE 1101	40	4,130,608	36	3,897,866	4-		232,742-
BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	90,843	1	91,364			521
		SUBTOTAL FOR F/T SALARIED	1	90,843	1	91,364			521

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1108			1	90,843	1	91,364	521
TOTAL FOR WASTE DISPOSAL ADMINISTRATION			41	4,221,451	37	3,989,230	4- 232,221-
RESPONSIBILITY CENTER: 1007 MTS DIV							
BUDGET CODE: 1121 MARINE TRANSFER STATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	743,057	29	1,449,780	14 706,723
		004 FULL TIME UNIFORMED PERSONNEL	111	8,307,087	184	13,640,336	73 5,333,249
SUBTOTAL FOR F/T SALARIED			126	9,050,144	213	15,090,116	87 6,039,972
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,246		14,246	
		042 LONGEVITY DIFFERENTIAL		64,000		64,000	
		043 SHIFT DIFFERENTIAL		288,246		535,648	247,402
		045 HOLIDAY PAY		71,959		155,059	83,100
		047 OVERTIME		4,455		4,455	
		048 OVERTIME UNIFORM FORCES		768,281		633,475	134,806-
		061 SUPPER MONEY		500		500	
SUBTOTAL FOR ADD GRS PAY				1,211,687		1,407,383	195,696
SUBTOTAL FOR BUDGET CODE 1121			126	10,261,831	213	16,497,499	87 6,235,668
TOTAL FOR MTS DIV			126	10,261,831	213	16,497,499	87 6,235,668
RESPONSIBILITY CENTER: 1008 MARINE TRANSPORT DIVISION							
BUDGET CODE: 1141 MARINE TRANSPORTATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	162,945	2	162,945	
SUBTOTAL FOR F/T SALARIED			2	162,945	2	162,945	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,136		1,136	
		042 LONGEVITY DIFFERENTIAL		4,000		4,000	
		047 OVERTIME		1,114		1,114	
		061 SUPPER MONEY		500		500	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				6,750		6,750	
SUBTOTAL FOR BUDGET CODE 1141			2	169,695	2	169,695	
TOTAL FOR MARINE TRANSPORT DIVISION			2	169,695	2	169,695	
RESPONSIBILITY CENTER: 1009 MARINE UNLOADING							
BUDGET CODE: 1161 MARINE UNLOADING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	490,652	7	489,346	1,306-
		004 FULL TIME UNIFORMED PERSONNEL	34	2,608,448	34	2,656,804	48,356
SUBTOTAL FOR F/T SALARIED			41	3,099,100	41	3,146,150	47,050
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		34,374		34,374	
		042 LONGEVITY DIFFERENTIAL		91,983		91,983	
		043 SHIFT DIFFERENTIAL		53,470		53,470	
		045 HOLIDAY PAY		147		147	
		047 OVERTIME		7,586		7,586	
		048 OVERTIME UNIFORM FORCES		241,098		241,098	
		061 SUPPER MONEY		13,000		13,000	
SUBTOTAL FOR ADD GRS PAY				441,658		441,658	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		128,428		128,428	
SUBTOTAL FOR FRINGE BENES				128,428		128,428	
SUBTOTAL FOR BUDGET CODE 1161			41	3,669,186	41	3,716,236	47,050
BUDGET CODE: 1165 Staten Island Transfer Station							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	508,293	13	513,411	5,118
		004 FULL TIME UNIFORMED PERSONNEL	17	1,356,090	17	1,384,204	28,114
SUBTOTAL FOR F/T SALARIED			30	1,864,383	30	1,897,615	33,232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		75,000		75,000	
		043 SHIFT DIFFERENTIAL		55,000		55,000	
		045 HOLIDAY PAY		5,000		5,000	
		047 OVERTIME		20,110		20,110	
		048 OVERTIME UNIFORM FORCES		209,730		250,176	40,446

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				364,840		405,286	40,446
SUBTOTAL FOR BUDGET CODE 1165			30	2,229,223	30	2,302,901	73,678
TOTAL FOR MARINE UNLOADING			71	5,898,409	71	6,019,137	120,728
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN							
BUDGET CODE: 1191 EXPORT ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,563,369	29	1,598,366	34,997
		004 FULL TIME UNIFORMED PERSONNEL	27	2,489,078	27	2,539,019	49,941
SUBTOTAL FOR F/T SALARIED			56	4,052,447	56	4,137,385	84,938
03 UNSALARIED		031 UNSALARIED		24,000		24,000	
SUBTOTAL FOR UNSALARIED				24,000		24,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		135,026		135,026	
		043 SHIFT DIFFERENTIAL		94,702		97,169	2,467
		045 HOLIDAY PAY		9,194		15,126	5,932
		047 OVERTIME		48,000		48,000	
		048 OVERTIME UNIFORM FORCES		291,982		291,982	
SUBTOTAL FOR ADD GRS PAY				581,904		590,303	8,399
SUBTOTAL FOR BUDGET CODE 1191			56	4,658,351	56	4,751,688	93,337
TOTAL FOR CLEAN + COLLECTION ADMIN			56	4,658,351	56	4,751,688	93,337
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING							
BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,504,580	19	1,511,527	6,947
SUBTOTAL FOR F/T SALARIED			19	1,504,580	19	1,511,527	6,947
03 UNSALARIED		031 UNSALARIED		11,000		11,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR UNSALARIED				11,000		11,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,344		28,344	
		047 OVERTIME		10,000		10,000	
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				39,544		39,544	
SUBTOTAL FOR BUDGET CODE 1131			19	1,555,124	19	1,562,071	6,947
TOTAL FOR SOLID WASTE MGNT & LANDFILL PL			19	1,555,124	19	1,562,071	6,947
TOTAL FOR WASTE DISPOSAL			326	27,554,029	409	33,785,555	83 6,231,526

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

WASTE DISPOSAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	326	27,554,029	409	33,785,555	6,231,526
FINANCIAL PLAN SAVINGS		3,353		10,223	6,870
APPROPRIATION	326	27,557,382	409	33,795,778	6,238,396

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,466,539	33,704,414	6,237,875
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	90,843	91,364	521
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	27,557,382	33,795,778	6,238,396
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	35,306- 35,306	1	35,306	35,306
40510	ACCOUNTANT	53,759- 61,352	4	57,468	229,870
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	91,637- 91,637	1	91,637	91,637
10001	ADMINISTRATIVE ACCOUNTANT	100,026-100,026	1	100,026	100,026
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	97,157-174,295	4	131,215	524,860
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	66,299- 98,616	2	82,458	164,915
83008	ADMINISTRATIVE PROJECT MANAGER	215,942-215,942	1	215,942	215,942
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	93,168-134,806	3	112,118	336,354
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	92,488- 97,044	2	94,766	189,532
20210	ASSISTANT CIVIL ENGINEER	61,104- 61,104	1	61,104	61,104
12627	ASSOCIATE STAFF ANALYST	75,591- 89,943	3	80,393	241,180
40526	BOOKKEEPER	40,369- 63,386	16	49,296	788,733
90647	CITY ATTENDANT	30,245- 35,346	12	34,451	413,411
20215	CIVIL ENGINEER	99,381-102,854	2	101,118	202,235
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	16	41,670	666,724
56056	COMMUNITY ASSISTANT	35,716- 35,716	1	35,716	35,716
56057	COMMUNITY ASSOCIATE	54,547- 54,547	1	54,547	54,547
56058	COMMUNITY COORDINATOR	68,804- 68,804	1	68,804	68,804
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 71,294	1	71,294	71,294
13615	COMPUTER SERVICE TECHNICIAN	46,924- 46,924	1	46,924	46,924
10050	COMPUTER SYSTEMS MANAGER	83,583- 83,583	1	83,583	83,583
34202	CONSTRUCTION PROJECT MANAGER	73,263-109,329	5	86,283	431,417
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 61,104	1	61,104	61,104
06314	INCINERATOR FACILITY MANAGER (SANITATION)	104,262-104,262	1	104,262	104,262
40502	MANAGEMENT AUDITOR	77,655- 77,655	1	77,655	77,655
11702	OFFICE MACHINE AIDE	41,067- 41,067	1	41,067	41,067
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 55,144	4	51,817	207,268
12158	PROCUREMENT ANALYST	54,112- 81,406	2	67,759	135,518
22426	PROJECT MANAGER	74,077- 74,077	1	74,077	74,077
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,806- 58,523	2	51,165	102,329
12626	STAFF ANALYST	65,981- 74,590	2	70,286	140,571
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	43,061- 43,061	1	43,061	43,061
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	3	111,495	334,484
TOTAL FOR OBJECT 001			99		6,375,510
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
70196	GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1)	99,505-119,576	2	109,541	219,081
7019B	GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC	133,546-166,808	4	146,177	584,709
7019A	GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT)	204,016-217,809	2	210,913	421,825
70112	SANITATION WORKER	38,664- 73,235	105	57,514	6,038,991

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

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

OBJECT: 004	FULL TIME UNIFORMED PERSONNEL				
70150	SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS	79,629- 98,370	54	92,266	4,982,338
TOTAL FOR OBJECT 004			167		12,246,944

POSITION SCHEDULE FOR U/A 103			266		18,622,454
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			143		10,011,319
TOTAL FOR U/A 103			409		28,633,773

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z104 PlaNYC Energy Manager									
01 F/T SALARIED		001 FULL YEAR POSITIONS		91,000					91,000-
		SUBTOTAL FOR F/T SALARIED		91,000					91,000-
		SUBTOTAL FOR BUDGET CODE Z104		91,000					91,000-
		TOTAL FOR		91,000					91,000-
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT									
BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M									
01 F/T SALARIED		001 FULL YEAR POSITIONS	246	20,958,228	246	21,163,939			205,711
		004 FULL TIME UNIFORMED PERSONNEL	1	69,339	1	69,339			
		SUBTOTAL FOR F/T SALARIED	247	21,027,567	247	21,233,278			205,711
03 UNSALARIED		031 UNSALARIED		25,000		25,000			
		SUBTOTAL FOR UNSALARIED		25,000		25,000			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		590,819		628,819			38,000
		042 LONGEVITY DIFFERENTIAL		38,816		38,816			
		043 SHIFT DIFFERENTIAL		201,752		201,752			
		045 HOLIDAY PAY		206,453		206,453			
		047 OVERTIME		1,041,459		1,030,240			11,219-
		061 SUPPER MONEY		1,400		1,400			
		SUBTOTAL FOR ADD GRS PAY		2,080,699		2,107,480			26,781
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		935,497		897,497			38,000-
		SUBTOTAL FOR FRINGE BENES		935,497		897,497			38,000-
		SUBTOTAL FOR BUDGET CODE 1481	247	24,068,763	247	24,263,255			194,492
BUDGET CODE: 1491 BBM MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	363,984	4	368,152			4,168
		SUBTOTAL FOR F/T SALARIED	4	363,984	4	368,152			4,168

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		047 OVERTIME		35,709		35,709	
		SUBTOTAL FOR ADD GRS PAY		35,709		35,709	
		SUBTOTAL FOR BUDGET CODE 1491	4	399,693	4	403,861	4,168
		TOTAL FOR BUILDING MANAGEMENT	251	24,468,456	251	24,667,116	198,660
		TOTAL FOR BUILDING MANAGEMENT	251	24,559,456	251	24,667,116	107,660

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

BUILDING MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	251	24,559,456	251	24,667,116	107,660
FINANCIAL PLAN SAVINGS APPROPRIATION	251	24,559,456	251	24,667,116	107,660

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,468,456		24,667,116	198,660
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		91,000			91,000-
TOTAL		24,559,456		24,667,116	107,660

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,193-159,650	2	129,922	259,843
22427	ASSOCIATE PROJECT MANAGER	88,653- 88,653	1	88,653	88,653
12627	ASSOCIATE STAFF ANALYST	75,591- 76,262	4	75,784	303,137
92505	AUTO MACHINIST	74,938- 84,146	7	76,254	533,776
90751	BOILER MAKER	100,725-100,725	1	100,725	100,725
92005	CARPENTER	91,131- 91,131	10	91,131	911,308
92210	CEMENT MASON	81,612- 81,612	5	81,612	408,060
90647	CITY ATTENDANT	30,245- 34,782	14	33,810	473,337
90702	CITY LABORER	72,036- 72,036	14	72,036	1,008,504
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 46,982	4	41,225	164,898
13632	COMPUTER SPECIALIST (SOFTWARE)	87,925- 87,925	1	87,925	87,925
90756	CONSTRUCTION LABORER	77,402- 77,402	6	77,402	464,413
91717	ELECTRICIAN	89,523- 89,523	23	89,523	2,059,029
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	7	72,474	507,321
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	2	66,555	133,110
92610	MACHINIST	72,307- 84,146	11	80,918	890,094
90698	MAINTENANCE WORKER	58,276- 60,552	23	60,354	1,388,144
91225	METAL WORK MECHANIC	77,131- 84,906	9	84,042	756,379
91212	MOTOR VEHICLE OPERATOR	46,476- 46,476	1	46,476	46,476
91628	OILER	119,371-119,371	4	119,371	477,484
91830	PAINTER	76,350- 76,350	4	76,350	305,401
91915	PLUMBER	94,346- 94,346	15	94,346	1,415,194
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,592- 53,592	1	53,592	53,592
12158	PROCUREMENT ANALYST	37,411- 52,979	2	45,195	90,390
22426	PROJECT MANAGER	53,134- 53,134	1	53,134	53,134
91638	SENIOR STATIONARY ENGINEER	145,095-145,095	4	145,095	580,380
92340	SHEET METAL WORKER	95,406- 95,406	8	95,406	763,248
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
91644	STATIONARY ENGINEER	127,034-127,034	29	127,034	3,683,984
91925	STEAM FITTER	100,485-100,485	8	100,485	803,880
91926	STEAM FITTER'S HELPER	75,364- 75,364	1	75,364	75,364
12200	STOCK WORKER	37,685- 37,685	1	37,685	37,685
91310	SUPERVISOR	69,697- 69,697	1	69,697	69,697
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
92376	SUPERVISOR OF IRONWORK	105,601-105,601	1	105,601	105,601
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-128,189	3	115,226	345,677
12202	SUPERVISOR OF STOCK WORKERS	47,675- 57,541	6	49,319	295,916
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	2	98,914	197,828

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
TOTAL FOR OBJECT 001			246		20,863,669

POSITION SCHEDULE FOR U/A 104	246		20,863,669
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	5		424,058
TOTAL FOR U/A 104	251		21,287,727

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	114	10,075,196	114	10,237,764			162,568
SUBTOTAL FOR F/T SALARIED			114	10,075,196	114	10,237,764			162,568
03 UNSALARIED		031 UNSALARIED		56,316		56,316			
SUBTOTAL FOR UNSALARIED				56,316		56,316			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56,699		56,699			
		042 LONGEVITY DIFFERENTIAL		99,198		99,198			
		043 SHIFT DIFFERENTIAL		140,372		140,372			
		045 HOLIDAY PAY		532		532			
		047 OVERTIME		354,812		354,812			
		061 SUPPER MONEY		28		28			
SUBTOTAL FOR ADD GRS PAY				651,641		651,641			
SUBTOTAL FOR BUDGET CODE 1501			114	10,783,153	114	10,945,721			162,568
BUDGET CODE: 1521 BORO SHOPS AND GARAGES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	41,013,971	515	42,625,783		13	1,611,812
SUBTOTAL FOR F/T SALARIED			502	41,013,971	515	42,625,783		13	1,611,812
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		714,902		716,977			2,075
		042 LONGEVITY DIFFERENTIAL		28,235		28,235			
		043 SHIFT DIFFERENTIAL		1,337,705		1,339,115			1,410
		045 HOLIDAY PAY		25,319		25,319			
		047 OVERTIME		1,359,731		1,362,754			3,023
		061 SUPPER MONEY		122		122			
SUBTOTAL FOR ADD GRS PAY				3,466,014		3,472,522			6,508
SUBTOTAL FOR BUDGET CODE 1521			502	44,479,985	515	46,098,305		13	1,618,320
BUDGET CODE: 1523 Garages - CD Mechanics									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,082,066				13-	1,082,066-
SUBTOTAL FOR F/T SALARIED			13	1,082,066				13-	1,082,066-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,075					2,075-
		043 SHIFT DIFFERENTIAL		1,410					1,410-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		047 OVERTIME		3,023					3,023-
		SUBTOTAL FOR ADD GRS PAY		6,508					6,508-
		SUBTOTAL FOR BUDGET CODE 1523	13	1,088,574			13-		1,088,574-
BUDGET CODE: 1541 CENTRAL REPAIR SHOP									
01 F/T SALARIED		001 FULL YEAR POSITIONS	150	11,358,082	150	11,476,806			118,724
		SUBTOTAL FOR F/T SALARIED	150	11,358,082	150	11,476,806			118,724
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,671		41,671			
		042 LONGEVITY DIFFERENTIAL		23,204		23,204			
		043 SHIFT DIFFERENTIAL		168,395		168,395			
		045 HOLIDAY PAY		60		60			
		047 OVERTIME		368,834		368,834			
		061 SUPPER MONEY		50		50			
		SUBTOTAL FOR ADD GRS PAY		602,214		602,214			
		SUBTOTAL FOR BUDGET CODE 1541	150	11,960,296	150	12,079,020			118,724
BUDGET CODE: 1591 BME MTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,236	10	814,105	5		387,869
		SUBTOTAL FOR F/T SALARIED	5	426,236	10	814,105	5		387,869
04 ADD GRS PAY		047 OVERTIME		38,116		76,234			38,118
		SUBTOTAL FOR ADD GRS PAY		38,116		76,234			38,118
		SUBTOTAL FOR BUDGET CODE 1591	5	464,352	10	890,339	5		425,987
		TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION	784	68,776,360	789	70,013,385	5		1,237,025
		TOTAL FOR BUREAU OF MOTOR EQUIP	784	68,776,360	789	70,013,385	5		1,237,025

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

BUREAU OF MOTOR EQUIP	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	784	68,776,360	789	70,013,385	1,237,025
FINANCIAL PLAN SAVINGS APPROPRIATION	784	68,776,360	789	70,013,385	1,237,025

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,667,786		69,993,385	2,325,599
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE					
FEDERAL - C.D.		1,088,574			1,088,574-
FEDERAL - OTHER INTRA-CITY SALES		20,000		20,000	
TOTAL		68,776,360		70,013,385	1,237,025

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 57,210	3	57,210	171,630
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	131,075-131,075	1	131,075	131,075
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	78,819-102,171	5	88,319	441,595
12627	ASSOCIATE STAFF ANALYST	65,731- 85,589	8	75,935	607,481
92505	AUTO MACHINIST	72,307- 84,146	18	82,977	1,493,588
92510	AUTO MECHANIC	72,307- 84,146	384	81,506	31,298,201
92511	AUTO MECHANIC (DIESEL)	72,307- 84,146	97	82,668	8,018,818
92508	AUTOMOTIVE SERVICE WORKER	38,285- 44,840	15	41,451	621,768
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
90706	CARRIAGE UPHOLSTERER	69,635- 69,635	1	69,635	69,635
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90647	CITY ATTENDANT	38,816- 38,816	2	38,816	77,632
90644	CITY CUSTODIAL ASSISTANT	41,590- 41,590	2	41,590	83,180
90702	CITY LABORER	72,036- 72,036	1	72,036	72,036
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 52,698	14	40,563	567,884
90756	CONSTRUCTION LABORER	77,402- 77,402	2	77,402	154,804
9525A	DEP DIR MTR EQ MNTC(DOS)-MGRL	133,134-145,229	2	139,182	278,363
95251	DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	129,039-138,848	6	130,674	784,043
95252	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION)	205,158-205,158	1	205,158	205,158
9525B	DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM	147,909-154,686	2	151,298	302,595
91719	ELECTRICIAN (AUTOMOBILE)	72,307- 84,146	30	79,411	2,382,324
92610	MACHINIST	72,307- 84,146	5	77,043	385,215
91225	METAL WORK MECHANIC	77,131- 84,906	42	83,795	3,519,402
91212	MOTOR VEHICLE OPERATOR	38,458- 46,723	2	42,591	85,181
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	36,888- 36,888	1	36,888	36,888
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 73,203	8	57,125	456,997
12158	PROCUREMENT ANALYST	37,411- 74,841	6	50,850	305,097
90736	RUBBER TIRE REPAIRER	58,360- 58,360	9	58,360	525,236
20131	SENIOR AUTOMOTIVE SPECIALIST	97,657- 97,657	1	97,657	97,657
12626	STAFF ANALYST	58,840- 63,598	2	61,219	122,438
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
12200	STOCK WORKER	33,350- 47,983	5	36,758	183,792
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-128,189	70	106,654	7,465,805
12202	SUPERVISOR OF STOCK WORKERS	47,675- 58,338	10	54,153	541,525
92355	WELDER	129,352-129,352	6	129,352	776,110
TOTAL FOR OBJECT 001			765		62,548,188

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

POSITION SCHEDULE FOR U/A 105	765	62,548,188
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	24	1,962,296
TOTAL FOR U/A 105	789	64,510,484

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: E106 HURRICANE SANDY							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		460,557			460,557-
		686 PROF SERV OTHER		30,182			30,182-
		SUBTOTAL FOR CNTRCTL SVCS		490,739			490,739-
		SUBTOTAL FOR BUDGET CODE E106		490,739			490,739-
		TOTAL FOR		490,739			490,739-
RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS							
10	SUPPLYS&MATL	072001 10F MOTOR VEHICLE FUEL					
		856001 10F MOTOR VEHICLE FUEL		208,963		90,000	118,963-
		856001 10X SUPPLIES + MATERIALS - GENERAL		64,101		64,101	
		100 SUPPLIES + MATERIALS - GENERAL		57,833		1,884,981	1,827,148
		101 PRINTING SUPPLIES		4,843		5,000	157
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,416,119		2,809,696	1,393,577
		106 MOTOR VEHICLE FUEL		19,467,094		21,241,560	1,774,466
		107 MEDICAL,SURGICAL & LAB SUPPLY		10,000		10,000	
		109 FUEL OIL		1,791,501		2,258,290	466,789
		117 POSTAGE		100,000		60,000	40,000-
		169 MAINTENANCE SUPPLIES		508,830			508,830-
		170 CLEANING SUPPLIES		1,000		1,000	
		199 DATA PROCESSING SUPPLIES		70,000		100,000	30,000
		SUBTOTAL FOR SUPPLYS&MATL		23,700,284		28,524,628	4,824,344
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		57,246		15,753	41,493-
		302 TELECOMMUNICATIONS EQUIPMENT		7,000		7,000	
		307 MEDICAL,SURGICAL & LAB EQUIP		2,000		2,000	
		314 OFFICE FURITURE		82,181		10,000	72,181-
		315 OFFICE EQUIPMENT		18,477		10,000	8,477-
		332 PURCH DATA PROCESSING EQUIPT		15,904		50,000	34,096
		337 BOOKS-OTHER		97,000		5,000	92,000-
		SUBTOTAL FOR PROPTY&EQUIP		279,808		99,753	180,055-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		2,897,645		2,897,645	
			025001 40X CONTRACTUAL SERVICES-GENERAL					
			042001 40X CONTRACTUAL SERVICES-GENERAL					
			057001 40X CONTRACTUAL SERVICES-GENERAL		130,000			130,000-
			127001 40X CONTRACTUAL SERVICES-GENERAL					
			801001 40X CONTRACTUAL SERVICES-GENERAL					
			816001 40X CONTRACTUAL SERVICES-GENERAL		90,000		90,000	
			819001 40X CONTRACTUAL SERVICES-GENERAL					
			836001 40X CONTRACTUAL SERVICES-GENERAL					
			841001 40X CONTRACTUAL SERVICES-GENERAL					
			850001 40X CONTRACTUAL SERVICES-GENERAL					
			856001 40X CONTRACTUAL SERVICES-GENERAL					
			858001 40X CONTRACTUAL SERVICES-GENERAL					
			400 CONTRACTUAL SERVICES-GENERAL		134,698		56,636	78,062-
			403 OFFICE SERVICES		12,641		10,000	2,641-
			412 RENTALS OF MISC.EQUIP		250,650		105,650	145,000-
			414 RENTALS - LAND BLDGS & STRUCTS		19,736,632		21,210,272	1,473,640
			417 ADVERTISING		60,000		30,000	30,000-
			856001 42C HEAT LIGHT & POWER		21,384,049		23,178,680	1,794,631
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000		10,000	
			453 OVERNIGHT TRVL EXP-GENERAL		74,000			74,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		23,139		20,000	3,139-
			SUBTOTAL FOR OTHR SER&CHR		44,803,454		47,608,883	2,805,429
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL	1	282,938	1	25,000	257,938-
			602 TELECOMMUNICATIONS MAINT		313,581		393,560	79,979
			608 MAINT & REP GENERAL		13,150		2,500	10,650-
			612 OFFICE EQUIPMENT MAINTENANCE		60,000		60,000	
			613 DATA PROCESSING EQUIPMENT		5,000		5,000	
			615 PRINTING CONTRACTS	1	24,050	1	15,000	9,050-
			622 TEMPORARY SERVICES	1	250,000	1	248,670	1,330-
			624 CLEANING SERVICES	2	10,000	2	5,000	5,000-
			671 TRAINING PRGM CITY EMPLOYEES	1	53,439	1	20,000	33,439-
			676 MAINT & OPER OF INFRASTRUCTURE	2	374,877	2	85,000	289,877-
			682 PROF SERV LEGAL SERVICES		40,000			40,000-
			684 PROF SERV COMPUTER SERVICES	2	7,896	2	150,000	142,104
			686 PROF SERV OTHER	16	2,733,890	16	1,815,640	918,250-
			SUBTOTAL FOR CNTRCTL SVCS	26	4,168,821	26	2,825,370	1,343,451-
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		4,000		3,000	1,000-
			735 PAYMTS FR CULT PROGS /SERVICES		6,000		1,000	5,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	79D TRAINING CITY EMPLOYEES		18,000		8,000	10,000-
		SUBTOTAL FOR FXD MIS CHGS		28,000		12,000	16,000-
		SUBTOTAL FOR BUDGET CODE 1004	26	72,980,367	26	79,070,634	6,090,267
BUDGET CODE: 1034 NYPA Funding							
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		16,372		10,000	6,372-
		SUBTOTAL FOR CNTRCTL SVCS		16,372		10,000	6,372-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		15,000		15,000	
		SUBTOTAL FOR FXD MIS CHGS		15,000		15,000	
		SUBTOTAL FOR BUDGET CODE 1034		31,372		25,000	6,372-
BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS							
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		807,500		1,130,500	323,000
		SUBTOTAL FOR SUPPLYS&MATL		807,500		1,130,500	323,000
		SUBTOTAL FOR BUDGET CODE 1044		807,500		1,130,500	323,000
		TOTAL FOR EXECUTIVE MANAGEMENT	26	73,819,239	26	80,226,134	6,406,895
RESPONSIBILITY CENTER: 1003 ENFORCEMENT							
BUDGET CODE: 1294 ENFORCEMENT OTPS							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		8,030		7,180	850-
		100 SUPPLIES + MATERIALS - GENERAL		58,726		27,854	30,872-
		101 PRINTING SUPPLIES		26,593		12,500	14,093-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		37,209		7,000	30,209-
		117 POSTAGE		413,596		488,813	75,217
		199 DATA PROCESSING SUPPLIES		16,901		24,900	7,999
		SUBTOTAL FOR SUPPLYS&MATL		561,055		568,247	7,192
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,606		7,360	246-
		302 TELECOMMUNICATIONS EQUIPMENT				22,100	22,100
		305 MOTOR VEHICLES		492,800		492,800	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE				15,500		15,500
			337 BOOKS-OTHER		60				60-
			SUBTOTAL FOR PROPTY&EQUIP		500,466		537,760		37,294
40			400 CONTRACTUAL SERVICES-GENERAL		19,436		19,000		436-
			403 OFFICE SERVICES		11,746		10,000		1,746-
			412 RENTALS OF MISC.EQUIP		43,949		48,600		4,651
			451 NON OVERNIGHT TRVL EXP-GENERAL		22,000		22,000		
			SUBTOTAL FOR OTHR SER&CHR		97,131		99,600		2,469
60			612 OFFICE EQUIPMENT MAINTENANCE	1	200	1	4,000		3,800
			622 TEMPORARY SERVICES		60,966				60,966-
			SUBTOTAL FOR CNTRCTL SVCS	1	61,166	1	4,000		57,166-
			SUBTOTAL FOR BUDGET CODE 1294	1	1,219,818	1	1,209,607		10,211-
			TOTAL FOR ENFORCEMENT	1	1,219,818	1	1,209,607		10,211-
RESPONSIBILITY CENTER: 1005 ADMINISTRATION									
BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,268		1,268		5,000-
			100 SUPPLIES + MATERIALS - GENERAL		34,225		9,225		25,000-
			199 DATA PROCESSING SUPPLIES		2,430,553		5,685,253		3,254,700
			SUBTOTAL FOR SUPPLYS&MATL		2,471,046		5,695,746		3,224,700
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		23,000		23,000		
			302 TELECOMMUNICATIONS EQUIPMENT		151,568		176,568		25,000
			314 OFFICE FURITURE		18,711				18,711-
			315 OFFICE EQUIPMENT		30,000		30,000		
			319 SECURITY EQUIPMENT		21,000				21,000-
			332 PURCH DATA PROCESSING EQUIPT		2,946,928		512,065		2,434,863-
			337 BOOKS-OTHER		801		801		
			SUBTOTAL FOR PROPTY&EQUIP		3,192,008		742,434		2,449,574-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		476,668		9,347		467,321-
			400 CONTRACTUAL SERVICES-GENERAL		51,000		105,000		54,000
			402 TELEPHONE & OTHER COMMUNICATNS		20,000				20,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			403 OFFICE SERVICES		1,566			1,566-
			412 RENTALS OF MISC.EQUIP		19,550		6,550	13,000-
	858001	42G	DATA PROCESSING SERVICES		378,750		378,750	
			451 NON OVERNIGHT TRVL EXP-GENERAL		9,770			9,770-
			454 OVERNIGHT TRVL EXP-SPECIAL		1,200			1,200-
			SUBTOTAL FOR OTHR SER&CHR		958,504		499,647	458,857-
60			600 CONTRACTUAL SERVICES GENERAL		3,130,000		1,127,000	2,003,000-
			602 TELECOMMUNICATIONS MAINT	3	450,000	3	300,000	150,000-
			608 MAINT & REP GENERAL	1	245,440	1	101,440	144,000-
			613 DATA PROCESSING EQUIPMENT		5,310		525,310	520,000-
			615 PRINTING CONTRACTS		45,000			45,000-
			622 TEMPORARY SERVICES		172,096			172,096-
			624 CLEANING SERVICES		20,000			20,000-
			671 TRAINING PRGM CITY EMPLOYEES		80,500		10,000	70,500-
			684 PROF SERV COMPUTER SERVICES	10	2,089,820	10	5,100,053	3,010,233
			686 PROF SERV OTHER		849,000		280,000	569,000-
			SUBTOTAL FOR CNTRCTL SVCS	14	7,087,166	14	7,443,803	356,637
			SUBTOTAL FOR BUDGET CODE 1084	14	13,708,724	14	14,381,630	672,906
			TOTAL FOR ADMINISTRATION	14	13,708,724	14	14,381,630	672,906
RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR								
BUDGET CODE: 1014 ENGINEERING-OTPS								
	10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,786		3,786	
			100 SUPPLIES + MATERIALS - GENERAL		10,454		9,859	595-
			117 POSTAGE				15,000	15,000
			199 DATA PROCESSING SUPPLIES		5,816		5,300	516-
			SUBTOTAL FOR SUPPLYS&MATL		20,056		33,945	13,889
30			305 MOTOR VEHICLES		20,000		20,000	
			314 OFFICE FURITURE		20,000		1,000	19,000-
			315 OFFICE EQUIPMENT		859		3,650	2,791
			332 PURCH DATA PROCESSING EQUIPT				7,650	7,650
			337 BOOKS-OTHER		73		5,100	5,027
			SUBTOTAL FOR PROPTY&EQUIP		40,932		37,400	3,532-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHER SER&CHR	057001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL		613,492				613,492-
			400 CONTRACTUAL SERVICES-GENERAL		527,776				527,776-
			402 TELEPHONE & OTHER COMMUNICATNS				2,400		2,400
			403 OFFICE SERVICES		268		2,000		1,732
			412 RENTALS OF MISC.EQUIP		12,893		15,370		2,477
			417 ADVERTISING				5,030		5,030
			451 NON OVERNIGHT TRVL EXP-GENERAL		2,200		7,100		4,900
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,895		600		1,295-
			453 OVERNIGHT TRVL EXP-GENERAL				100		100
			SUBTOTAL FOR OTHER SER&CHR		1,158,524		32,600		1,125,924-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	2,095,129	1	1,068,015		1,027,114-
			602 TELECOMMUNICATIONS MAINT				5,600		5,600
			608 MAINT & REP GENERAL		6,000				6,000-
			612 OFFICE EQUIPMENT MAINTENANCE		9,478		4,500		4,978-
			613 DATA PROCESSING EQUIPMENT	1		1	3,000		3,000
			615 PRINTING CONTRACTS				19,903		19,903
			622 TEMPORARY SERVICES		17,110		16,400		710-
			671 TRAINING PRGM CITY EMPLOYEES		4,161		700		3,461-
			676 MAINT & OPER OF INFRASTRUCTURE		314,482		320,000		5,518
			683 PROF SERV ENGINEER & ARCHITECT	1	280			1-	280-
			686 PROF SERV OTHER				1,000,000		1,000,000
			SUBTOTAL FOR CNTRCTL SVCS	3	2,446,640	2	2,438,118	1-	8,522-
			SUBTOTAL FOR BUDGET CODE 1014	3	3,666,152	2	2,542,063	1-	1,124,089-
BUDGET CODE: 1024 ENGINEERING-IFA-OTPS									
10	SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		250,000		250,000		
			SUBTOTAL FOR SUPPLYS&MATL		250,000		250,000		
			SUBTOTAL FOR BUDGET CODE 1024		250,000		250,000		
			TOTAL FOR SUPPORT OPERATIONS ENGR	3	3,916,152	2	2,792,063	1-	1,124,089-

RESPONSIBILITY CENTER: 1032 LOT CLEANING

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 1054 LOT CLEANING CD OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		38,626			38,626-
		100 SUPPLIES + MATERIALS - GENERAL		43,776			43,776-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,755			1,755-
		109 FUEL OIL		26,000			26,000-
		117 POSTAGE		1,000			1,000-
		169 MAINTENANCE SUPPLIES		30,000			30,000-
		199 DATA PROCESSING SUPPLIES		18,996			18,996-
	SUBTOTAL FOR SUPPLYS&MATL			160,153			160,153-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		20,000			20,000-
		332 PURCH DATA PROCESSING EQUIPT		6,797			6,797-
	SUBTOTAL FOR PROPTY&EQUIP			26,797			26,797-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		31,555			31,555-
		400 CONTRACTUAL SERVICES-GENERAL		249,000			249,000-
		403 OFFICE SERVICES		108			108-
		412 RENTALS OF MISC.EQUIP		37,577			37,577-
		414 RENTALS - LAND BLDGS & STRUCTS		849,952			849,952-
		451 NON OVERNIGHT TRVL EXP-GENERAL		275			275-
	SUBTOTAL FOR OTHR SER&CHR			1,168,467			1,168,467-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	673	1		673-
		602 TELECOMMUNICATIONS MAINT		5,300			5,300-
		608 MAINT & REP GENERAL	1	5,000	1		5,000-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,000	1		1,000-
		619 SECURITY SERVICES	2	731,023		2-	731,023-
	SUBTOTAL FOR CNTRCTL SVCS		5	742,996	3	2-	742,996-
	SUBTOTAL FOR BUDGET CODE 1054		5	2,098,413	3	2-	2,098,413-
BUDGET CODE: 1064 LOT CLEANING EXPORT DISPOSAL-CD - OTPS							
60	CNTRCTL SVCS	620 WASTE DISPOSAL	1	351,519		1-	351,519-
	SUBTOTAL FOR CNTRCTL SVCS		1	351,519		1-	351,519-
	SUBTOTAL FOR BUDGET CODE 1064		1	351,519		1-	351,519-
	TOTAL FOR LOT CLEANING		6	2,449,932	3	3-	2,449,932-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING							
BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		200			200-
		100 SUPPLIES + MATERIALS - GENERAL		3,784		4,034	250
		199 DATA PROCESSING SUPPLIES		5,540		5,540	
	SUBTOTAL FOR SUPPLYS&MATL			9,524		9,574	50
30	PROPTY&EQUIP	314 OFFICE FURITURE		5,900			5,900-
		315 OFFICE EQUIPMENT		1,350		1,350	
		332 PURCH DATA PROCESSING EQUIPT		2,516		2,516	
	SUBTOTAL FOR PROPTY&EQUIP			9,766		3,866	5,900-
40	OTHR SER&CHR 850001	40X CONTRACTUAL SERVICES-GENERAL		358,931			358,931-
		402 TELEPHONE & OTHER COMMUNICATNS		320		320	
		412 RENTALS OF MISC.EQUIP		4,240		4,240	
		451 NON OVERNIGHT TRVL EXP-GENERAL		550		500	50-
	SUBTOTAL FOR OTHR SER&CHR			364,041		5,060	358,981-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		857,650			857,650-
		602 TELECOMMUNICATIONS MAINT		500		500	
		613 DATA PROCESSING EQUIPMENT		1,000		1,000	
		622 TEMPORARY SERVICES		13,238			13,238-
		682 PROF SERV LEGAL SERVICES	1	460,000			1- 460,000-
		686 PROF SERV OTHER		1,790,039		1,856,303	66,264
	SUBTOTAL FOR CNTRCTL SVCS		1	3,122,427		1,857,803	1- 1,264,624-
	SUBTOTAL FOR BUDGET CODE 1304		1	3,505,758		1,876,303	1- 1,629,455-
	TOTAL FOR SOLID WASTE MGMT AND PLANNING		1	3,505,758		1,876,303	1- 1,629,455-
TOTAL FOR EXEC & ADMINISTRATIVE-OTPS			51	99,110,362	46	100,485,737	5- 1,375,375

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

EXEC & ADMINISTRATIVE-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	26,724,064	99,110,362	26,743,757	100,485,737	1,375,375
FINANCIAL PLAN SAVINGS		125,000-			125,000
APPROPRIATION		98,985,362		100,485,737	1,500,375

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		94,040,406		99,080,237	5,039,831
OTHER CATEGORICAL		646,985			646,985-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,449,932			2,449,932-
FEDERAL - OTHER		490,739			490,739-
INTRA-CITY SALES		1,082,300		1,130,500	48,200
TOTAL		98,985,362		100,485,737	1,500,375

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1601 CHARTER MANDATED SNOW PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,741,476		2,741,476			
SUBTOTAL FOR F/T SALARIED					2,741,476		2,741,476		
03 UNSALARIED		031 UNSALARIED		1,898,414		1,898,414			
SUBTOTAL FOR UNSALARIED					1,898,414		1,898,414		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		727,770		12,770			715,000-
		042 LONGEVITY DIFFERENTIAL		7		7			
		043 SHIFT DIFFERENTIAL		85,695		35,695			50,000-
		045 HOLIDAY PAY		705,309		5,309			700,000-
		047 OVERTIME		7,673,403		1,387,928			6,285,475-
		048 OVERTIME UNIFORM FORCES		44,098,997		41,839,481			2,259,516-
SUBTOTAL FOR ADD GRS PAY					53,291,181		43,281,190		10,009,991-
SUBTOTAL FOR BUDGET CODE 1601					57,931,071		47,921,080		10,009,991-
TOTAL FOR CHARTER MANDATED SNOW BUDGET					57,931,071		47,921,080		10,009,991-
TOTAL FOR SNOW BUDGET-PS					57,931,071		47,921,080		10,009,991-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

SNOW BUDGET-PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		57,931,071		47,921,080	10,009,991-
FINANCIAL PLAN SAVINGS APPROPRIATION		57,931,071		47,921,080	10,009,991-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	57,931,071	47,921,080	10,009,991-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES			
TOTAL	57,931,071	47,921,080	10,009,991-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 1224 Street Baskets									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	1,229,769		1,217,500		12,269-	
	SUBTOTAL FOR SUPPLYS&MATL			1,229,769		1,217,500		12,269-	
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	8,171				8,171-	
	SUBTOTAL FOR OTHR SER&CHR			8,171				8,171-	
	SUBTOTAL FOR BUDGET CODE 1224			1,237,940		1,217,500		20,440-	
	TOTAL FOR			1,237,940		1,217,500		20,440-	
RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING									
BUDGET CODE: 2994 Recycling & Sustainability OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	3,500		2,000		1,500-	
		100	SUPPLIES + MATERIALS - GENERAL	6,490,680		11,126,726		4,636,046	
		169	MAINTENANCE SUPPLIES	132,403				132,403-	
		199	DATA PROCESSING SUPPLIES	60,500		63,000		2,500	
	SUBTOTAL FOR SUPPLYS&MATL			6,687,083		11,191,726		4,504,643	
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	1,452		50,680		49,228	
		302	TELECOMMUNICATIONS EQUIPMENT	8,000		8,000			
		305	MOTOR VEHICLES	30,680		80,000		49,320	
		314	OFFICE FURITURE	28,000		20,000		8,000-	
		315	OFFICE EQUIPMENT	8,000		8,000			
		332	PURCH DATA PROCESSING EQUIPT	4,177		20,000		15,823	
		337	BOOKS-OTHER	16,290		1,000		15,290-	
	SUBTOTAL FOR PROPTY&EQUIP			96,599		187,680		91,081	
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL	1,036,848				1,036,848-	
		042001	40X CONTRACTUAL SERVICES-GENERAL	1,050,000				1,050,000-	
		126001	40X CONTRACTUAL SERVICES-GENERAL	5,033,964		180,000		4,853,964-	
		801001	40X CONTRACTUAL SERVICES-GENERAL						
		846001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL	4,056,598		666,050		3,390,548-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		402 TELEPHONE & OTHER COMMUNICATNS				1,500		1,500
		403 OFFICE SERVICES		16,182				16,182-
		412 RENTALS OF MISC.EQUIP		25,000		20,000		5,000-
		417 ADVERTISING		39,290		76,000		36,710
		427 DATA PROCESSING SERVICES				8,000		8,000
		431 LEASING OF MISC EQUIP				10,000		10,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,000		8,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		750		1,000		250
		454 OVERNIGHT TRVL EXP-SPECIAL		21,500				21,500-
		SUBTOTAL FOR OTHR SER&CHR		11,288,132		970,550		10,317,582-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	25,500	1	2,909,477		2,883,977
		602 TELECOMMUNICATIONS MAINT	1		1	80,000		80,000
		608 MAINT & REP GENERAL	1	8,000	1	8,000		
		612 OFFICE EQUIPMENT MAINTENANCE	1	6,000	1	6,000		
		615 PRINTING CONTRACTS	1	3,289,199	1	2,100,000		1,189,199-
		622 TEMPORARY SERVICES	1	26,712	1	50,000		23,288
		671 TRAINING PRGM CITY EMPLOYEES			1	14,000	1	14,000
		686 PROF SERV OTHER	4	2,643,429	4	9,685,382		7,041,953
		SUBTOTAL FOR CNTRCTL SVCS	10	5,998,840	11	14,852,859	1	8,854,019
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		850				850-
		SUBTOTAL FOR FXD MIS CHGS		850				850-
		SUBTOTAL FOR BUDGET CODE 2994	10	24,071,504	11	27,202,815	1	3,131,311
		TOTAL FOR WASTE PREVENTION, REUSE & RECY	10	24,071,504	11	27,202,815	1	3,131,311
RESPONSIBILITY CENTER: 1032 LOT CLEANING								
BUDGET CODE: 1055 LOT CLEANING OTPS								
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL				38,626		38,626
		858001 10X SUPPLIES + MATERIALS - GENERAL				31,555		31,555
		100 SUPPLIES + MATERIALS - GENERAL				14,776		14,776
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000		2,000
		109 FUEL OIL				26,000		26,000
		199 DATA PROCESSING SUPPLIES				2,000		2,000
		SUBTOTAL FOR SUPPLYS&MATL				114,957		114,957

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL				30,516		30,516
		315 OFFICE EQUIPMENT				1,612		1,612
		332 PURCH DATA PROCESSING EQUIPT				13,124		13,124
		SUBTOTAL FOR PROPTY&EQUIP				45,252		45,252
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				300,000		300,000
		403 OFFICE SERVICES				300		300
		412 RENTALS OF MISC.EQUIP				42,000		42,000
		414 RENTALS - LAND BLDGS & STRUCTS				849,952		849,952
		SUBTOTAL FOR OTHR SER&CHR				1,192,252		1,192,252
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL				3,629		3,629
		602 TELECOMMUNICATIONS MAINT				5,300		5,300
		608 MAINT & REP GENERAL				5,000		5,000
		612 OFFICE EQUIPMENT MAINTENANCE				1,000		1,000
		619 SECURITY SERVICES				731,023		731,023
		SUBTOTAL FOR CNTRCTL SVCS				745,952		745,952
		SUBTOTAL FOR BUDGET CODE 1055				2,098,413		2,098,413
		TOTAL FOR LOT CLEANING				2,098,413		2,098,413
RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT								
BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		296,000		196,000		100,000-
		100 SUPPLIES + MATERIALS - GENERAL		907,303		747,371		159,932-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		274,500		200,000		74,500-
		169 MAINTENANCE SUPPLIES				40,000		40,000
		170 CLEANING SUPPLIES		17,835		196,000		178,165
		199 DATA PROCESSING SUPPLIES		12,028		15,000		2,972
		SUBTOTAL FOR SUPPLYS&MATL		1,507,666		1,394,371		113,295-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		259,767		30,000		229,767-
		302 TELECOMMUNICATIONS EQUIPMENT		398,826				398,826-
		305 MOTOR VEHICLES		2,340,042		1,631,894		708,148-
		314 OFFICE FURITURE		185,879		85,879		100,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			315 OFFICE EQUIPMENT		10,366		20,000		9,634
			319 SECURITY EQUIPMENT		20,000				20,000-
			332 PURCH DATA PROCESSING EQUIPT				25,000		25,000
			337 BOOKS-OTHER		3,702				3,702-
			SUBTOTAL FOR PROPTY&EQUIP		3,218,582		1,792,773		1,425,809-
40			400 CONTRACTUAL SERVICES-GENERAL		436,041		488,000		51,959
			403 OFFICE SERVICES		46,176		36,000		10,176-
			412 RENTALS OF MISC.EQUIP		250,310		185,000		65,310-
			451 NON OVERNIGHT TRVL EXP-GENERAL		108,000		140,000		32,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
			453 OVERNIGHT TRVL EXP-GENERAL		2,331,950		2,304,000		27,950-
			454 OVERNIGHT TRVL EXP-SPECIAL		111		4,600		4,489
			SUBTOTAL FOR OTHR SER&CHR		3,173,588		3,158,600		14,988-
60			600 CONTRACTUAL SERVICES GENERAL		250				250-
			607 MAINT & REP MOTOR VEH EQUIP		100,000				100,000-
			608 MAINT & REP GENERAL		5,947				5,947-
			619 SECURITY SERVICES	2	972,499	2	881,626		90,873-
			622 TEMPORARY SERVICES		106,717				106,717-
			624 CLEANING SERVICES	2	125,044	2	65,000		60,044-
			671 TRAINING PRGM CITY EMPLOYEES				2,000		2,000
			676 MAINT & OPER OF INFRASTRUCTURE	1	203,000			1-	203,000-
			SUBTOTAL FOR CNTRCTL SVCS	5	1,513,457	4	948,626	1-	564,831-
70			732 MISCELLANEOUS AWARDS		930		2,000		1,070
			735 PAYMTS FR CULT PROGS /SERVICES		602		1,000		398
			SUBTOTAL FOR FXD MIS CHGS		1,532		3,000		1,468
			SUBTOTAL FOR BUDGET CODE 1214	5	9,414,825	4	7,297,370	1-	2,117,455-
BUDGET CODE: 1284 WORK EXPERIENCE PROGRAM-OTPS									
10			10X SUPPLIES + MATERIALS - GENERAL		75,000		75,000		
			100 SUPPLIES + MATERIALS - GENERAL		104,346		161,403		57,057
			169 MAINTENANCE SUPPLIES		10,000		10,000		
			SUBTOTAL FOR SUPPLYS&MATL		189,346		246,403		57,057
30			300 EQUIPMENT GENERAL		8,500		8,500		
			SUBTOTAL FOR PROPTY&EQUIP		8,500		8,500		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
	SUBTOTAL FOR OTHR SER&CHR				600		600		
60	CNTRCTL	SVCS	608 MAINT & REP GENERAL		10,000				10,000-
			619 SECURITY SERVICES		107,400		52,400		55,000-
			622 TEMPORARY SERVICES		47,057		45,000		2,057-
			671 TRAINING PRGM CITY EMPLOYEES				10,000		10,000
	SUBTOTAL FOR CNTRCTL SVCS				164,457		107,400		57,057-
	SUBTOTAL FOR BUDGET CODE 1284				362,903		362,903		
BUDGET CODE: 2104 JTP Indoor Cleaning OTPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,000		61,000		
			169 MAINTENANCE SUPPLIES		25,000		25,000		
	SUBTOTAL FOR SUPPLYS&MATL				86,000		86,000		
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500		1,500		
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000		
	SUBTOTAL FOR PROPTY&EQUIP				3,500		3,500		
40	OTHR	SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500		
	SUBTOTAL FOR OTHR SER&CHR				1,500		1,500		
60	CNTRCTL	SVCS	622 TEMPORARY SERVICES		28,024		28,024		
	SUBTOTAL FOR CNTRCTL SVCS				28,024		28,024		
70	FXD	MIS CHGS	732 MISCELLANEOUS AWARDS		1,000		1,000		
			735 PAYMTS FR CULT PROGS /SERVICES		1,000		1,000		
	SUBTOTAL FOR FXD MIS CHGS				2,000		2,000		
	SUBTOTAL FOR BUDGET CODE 2104				121,024		121,024		
BUDGET CODE: 2105 JTP Street Cleaning OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		25,374				25,374-
			100 SUPPLIES + MATERIALS - GENERAL		96,484		121,858		25,374
	SUBTOTAL FOR SUPPLYS&MATL				121,858		121,858		
	SUBTOTAL FOR BUDGET CODE 2105				121,858		121,858		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR CLEANING & COLL EXEC MGMT		5	10,020,610	4	7,903,155	1- 2,117,455-
TOTAL FOR CLEANING & COLLECTION-OTPS		15	35,330,054	15	38,421,883	3,091,829

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

CLEANING & COLLECTION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	7,520,686	35,330,054	523,181	38,421,883	3,091,829
FINANCIAL PLAN SAVINGS				59,551	59,551
APPROPRIATION		35,330,054		38,481,434	3,151,380

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,460,986		38,238,552	3,777,566
OTHER CATEGORICAL		626,186			626,186-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		242,882		242,882	
TOTAL		35,330,054		38,481,434	3,151,380

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:											
BUDGET CODE: 1172 Solid Waste Management Recycling OTPS											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000			1,000		
			100 SUPPLIES + MATERIALS - GENERAL			5,750			750		5,000-
			101 PRINTING SUPPLIES			10,000			10,000		
			117 POSTAGE			18,757			50,000		31,243
			199 DATA PROCESSING SUPPLIES			12,000			12,000		
			SUBTOTAL FOR SUPPLYS&MATL			47,507			73,750		26,243
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			10,000			15,000		5,000
			302 TELECOMMUNICATIONS EQUIPMENT			2,000			2,000		
			305 MOTOR VEHICLES			20,000			20,000		
			314 OFFICE FURITURE			5,000			5,000		
			315 OFFICE EQUIPMENT			2,000			2,000		
			332 PURCH DATA PROCESSING EQUIPT			5,000			5,000		
			337 BOOKS-OTHER			9,000			4,000		5,000-
			SUBTOTAL FOR PROPTY&EQUIP			53,000			53,000		
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			18,004,543			20,792,587		2,788,044
			402 TELEPHONE & OTHER COMMUNICATNS			1,000			1,000		
			403 OFFICE SERVICES			1,000					1,000-
			412 RENTALS OF MISC.EQUIP			5,000			5,000		
			427 DATA PROCESSING SERVICES			2,000			2,000		
			431 LEASING OF MISC EQUIP			5,000			5,000		
			451 NON OVERNIGHT TRVL EXP-GENERAL			2,000			2,000		
			452 NON OVERNIGHT TRVL EXP-SPECIAL			500			500		
			SUBTOTAL FOR OTHR SER&CHR			18,021,043			20,808,087		2,787,044
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			25,000					25,000-
			602 TELECOMMUNICATIONS MAINT			16,040			20,000		3,960
			608 MAINT & REP GENERAL			2,000			2,000		
			612 OFFICE EQUIPMENT MAINTENANCE			2,000			2,000		
			615 PRINTING CONTRACTS			12,000					12,000-
			622 TEMPORARY SERVICES			51,243			50,000		1,243-
			671 TRAINING PRGM CITY EMPLOYEES			3,000			3,000		
			SUBTOTAL FOR CNTRCTL SVCS			111,283			77,000		34,283-
			SUBTOTAL FOR BUDGET CODE 1172			18,232,833			21,011,837		2,779,004

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT
BUDGET CODE: 1175 Composting & Organics Processing OTPS									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		7,348,630		4,349,130		2,999,500-
SUBTOTAL FOR OTHR SER&CHR					7,348,630		4,349,130		2,999,500-
60	CNTRCTL	SVCS	600 CONTRACTUAL SERVICES GENERAL		5,152,585		9,813,826		4,661,241
SUBTOTAL FOR CNTRCTL SVCS					5,152,585		9,813,826		4,661,241
SUBTOTAL FOR BUDGET CODE 1175					12,501,215		14,162,956		1,661,741
BUDGET CODE: 1180 Great Kills Remediation									
60	CNTRCTL	SVCS	686 PROF SERV OTHER		5,085,845		4,414,156		671,689-
SUBTOTAL FOR CNTRCTL SVCS					5,085,845		4,414,156		671,689-
SUBTOTAL FOR BUDGET CODE 1180					5,085,845		4,414,156		671,689-
TOTAL FOR					35,819,893		39,588,949		3,769,056
RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION									
BUDGET CODE: 1114 WASTE DISPOSAL-OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		96,365		66,365		30,000-
			100 SUPPLIES + MATERIALS - GENERAL		169,698		75,000		94,698-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000		
			107 MEDICAL,SURGICAL & LAB SUPPLY				5,000		5,000
			117 POSTAGE				9,000		9,000
			169 MAINTENANCE SUPPLIES		92,200		4,000		88,200-
			170 CLEANING SUPPLIES				5,000		5,000
			199 DATA PROCESSING SUPPLIES		12,500		5,000		7,500-
SUBTOTAL FOR SUPPLYS&MATL					380,763		179,365		201,398-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		45,000		85,000		40,000
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			304 MOTOR VEHICLE EQUIPMENT				25,000		25,000
			305 MOTOR VEHICLES		50,000		50,000		
			307 MEDICAL,SURGICAL & LAB EQUIP				5,000		5,000
			314 OFFICE FURITURE		292,599		2,000		290,599-
			315 OFFICE EQUIPMENT		10,000		10,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			319 SECURITY EQUIPMENT		2,000		5,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		405,599		193,000		212,599-
40 OTHR SER&CHR	850001	40X	CONTRACTUAL SERVICES-GENERAL		309,467				309,467-
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		269,092		406,342		137,250
		402	TELEPHONE & OTHER COMMUNICATNS		2,000		2,000		
		403	OFFICE SERVICES		13,000		10,000		3,000-
		412	RENTALS OF MISC.EQUIP		1,203,334		1,005,134		198,200-
		451	NON OVERNIGHT TRVL EXP-GENERAL		61,000		54,000		7,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		7,000		10,000		3,000
		453	OVERNIGHT TRVL EXP-GENERAL		2,500		2,500		
		454	OVERNIGHT TRVL EXP-SPECIAL		5,183		5,000		183-
			SUBTOTAL FOR OTHR SER&CHR		1,872,576		1,494,976		377,600-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	129,000	2	50,000		79,000-
		602	TELECOMMUNICATIONS MAINT	1	35,000	1	35,000		
		608	MAINT & REP GENERAL	7	424,693	7	350,000		74,693-
		612	OFFICE EQUIPMENT MAINTENANCE	2	51,000	2	35,000		16,000-
		619	SECURITY SERVICES	2	1,020,027	2	1,125,227		105,200
		622	TEMPORARY SERVICES		101,762				101,762-
		624	CLEANING SERVICES	1	11,000	1	6,000		5,000-
		671	TRAINING PRGM CITY EMPLOYEES	1	14,000	1	7,000		7,000-
		676	MAINT & OPER OF INFRASTRUCTURE	1	23,200	1	10,500		12,700-
		686	PROF SERV OTHER	1	20,000	1	20,000		
			SUBTOTAL FOR CNTRCTL SVCS	18	1,829,682	18	1,638,727		190,955-
			SUBTOTAL FOR BUDGET CODE 1114	18	4,488,620	18	3,506,068		982,552-
			TOTAL FOR WASTE DISPOSAL ADMINISTRATION	18	4,488,620	18	3,506,068		982,552-
RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN									
BUDGET CODE: 1124 EXPORT - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
		100	SUPPLIES + MATERIALS - GENERAL		102,800		125,500		22,700

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		1,800,000				1,800,000-
			169 MAINTENANCE SUPPLIES		61,500				61,500-
			199 DATA PROCESSING SUPPLIES				8,000		8,000
			SUBTOTAL FOR SUPPLYS&MATL		1,969,300		138,500		1,830,800-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		5,000		5,000		
			302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
			305 MOTOR VEHICLES		120,000		120,000		
			314 OFFICE FURITURE		138,012		2,000		136,012-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000		
			SUBTOTAL FOR PROPTY&EQUIP		268,012		134,000		134,012-
40 OTHR SER&CHR	801001	40X	CONTRACTUAL SERVICES-GENERAL						
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	850001	40X	CONTRACTUAL SERVICES-GENERAL		500,000				500,000-
		400	CONTRACTUAL SERVICES-GENERAL		26,000				26,000-
		412	RENTALS OF MISC.EQUIP		5,000		5,000		
		451	NON OVERNIGHT TRVL EXP-GENERAL				4,000		4,000
		473	SNOW REMOVAL SERVICES		2,900,000				2,900,000-
			SUBTOTAL FOR OTHR SER&CHR		3,431,000		9,000		3,422,000-
60 CNTRCTL SVCS			612 OFFICE EQUIPMENT MAINTENANCE		23,000		23,000		
			620 WASTE DISPOSAL	30	345,662,339	30	383,211,515		37,549,176
			622 TEMPORARY SERVICES	1	37,200	1	35,000		2,200-
			671 TRAINING PRGM CITY EMPLOYEES		8,500				8,500-
			SUBTOTAL FOR CNTRCTL SVCS	31	345,731,039	31	383,269,515		37,538,476
			SUBTOTAL FOR BUDGET CODE 1124	31	351,399,351	31	383,551,015		32,151,664
			TOTAL FOR CLEAN + COLLECTION ADMIN	31	351,399,351	31	383,551,015		32,151,664
RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING									
BUDGET CODE: 1904 SOLID WASTE MANAGEMENT ENGR ADM - OTPS									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100	SUPPLIES + MATERIALS - GENERAL		8,491		8,500		9
		117	POSTAGE		1,000		1,000		
		169	MAINTENANCE SUPPLIES		200,000				200,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		7,500		7,500		
			SUBTOTAL FOR SUPPLYS&MATL		218,991		19,000		199,991-
30			300 EQUIPMENT GENERAL		5,000		2,000		3,000-
			314 OFFICE FURITURE		23,252		5,000		18,252-
			332 PURCH DATA PROCESSING EQUIPT		6,500				6,500-
			SUBTOTAL FOR PROPTY&EQUIP		34,752		7,000		27,752-
40			400 CONTRACTUAL SERVICES-GENERAL		881,000		650,000		231,000-
			412 RENTALS OF MISC.EQUIP		7,000		1,000		6,000-
			417 ADVERTISING		5,000		5,000		
			SUBTOTAL FOR OTHR SER&CHR		893,000		656,000		237,000-
60			600 CONTRACTUAL SERVICES GENERAL	2	1,357,307	2	943,000		414,307-
			602 TELECOMMUNICATIONS MAINT		1,000				1,000-
			612 OFFICE EQUIPMENT MAINTENANCE		6,757		6,748		9-
			615 PRINTING CONTRACTS	1	40,000	1	48,252		8,252
			624 CLEANING SERVICES		3,500				3,500-
			SUBTOTAL FOR CNTRCTL SVCS	3	1,408,564	3	998,000		410,564-
			SUBTOTAL FOR BUDGET CODE 1904	3	2,555,307	3	1,680,000		875,307-
BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS									
60			600 CONTRACTUAL SERVICES GENERAL	3	29,489,292	3	52,650,000		23,160,708
			SUBTOTAL FOR CNTRCTL SVCS	3	29,489,292	3	52,650,000		23,160,708
			SUBTOTAL FOR BUDGET CODE 1924	3	29,489,292	3	52,650,000		23,160,708
BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS									
40			400 CONTRACTUAL SERVICES-GENERAL		700,000		1,500,000		800,000
			SUBTOTAL FOR OTHR SER&CHR		700,000		1,500,000		800,000
60			600 CONTRACTUAL SERVICES GENERAL	4	15,800,000	4	17,000,000		1,200,000
			SUBTOTAL FOR CNTRCTL SVCS	4	15,800,000	4	17,000,000		1,200,000
			SUBTOTAL FOR BUDGET CODE 1934	4	16,500,000	4	18,500,000		2,000,000
			TOTAL FOR SOLID WASTE MGNT & LANDFILL PL	10	48,544,599	10	72,830,000		24,285,401

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR WASTE DISPOSAL-OTPS		59	440,252,463	59	499,476,032	59,223,569

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

WASTE DISPOSAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	913,832	440,252,463	74,365	499,476,032	59,223,569
FINANCIAL PLAN SAVINGS APPROPRIATION		440,252,463		499,476,032	59,223,569

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		439,981,080		499,476,032	59,494,952
OTHER CATEGORICAL		271,383			271,383-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		440,252,463		499,476,032	59,223,569

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT										
BUDGET CODE: Z414 BBM PlanYC Funding										
10		SUPPLYS&MATL			130,201					130,201-
		169 MAINTENANCE SUPPLIES								
		SUBTOTAL FOR SUPPLYS&MATL			130,201					130,201-
60		CNTRCTL SVCS			5,146					5,146-
		676 MAINT & OPER OF INFRASTRUCTURE								
		SUBTOTAL FOR CNTRCTL SVCS			5,146					5,146-
		SUBTOTAL FOR BUDGET CODE Z414			135,347					135,347-
BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS										
10	856001	SUPPLYS&MATL			45,000			45,000		
		10X SUPPLIES + MATERIALS - GENERAL								
		100 SUPPLIES + MATERIALS - GENERAL			25,000			25,000		
		117 POSTAGE			1,000			1,000		
		169 MAINTENANCE SUPPLIES			1,851,551			1,656,439		195,112-
		170 CLEANING SUPPLIES			45,000					45,000-
		199 DATA PROCESSING SUPPLIES			22,388			20,000		2,388-
		SUBTOTAL FOR SUPPLYS&MATL			1,989,939			1,747,439		242,500-
30		PROPTY&EQUIP			135,000			125,000		10,000-
		300 EQUIPMENT GENERAL								
		SUBTOTAL FOR PROPTY&EQUIP			135,000			125,000		10,000-
40		OTHR SER&CHR			1,000			16,000		15,000
		400 CONTRACTUAL SERVICES-GENERAL								
		403 OFFICE SERVICES			3,500			3,500		
		412 RENTALS OF MISC.EQUIP			1,000			1,000		
		431 LEASING OF MISC EQUIP						100,000		100,000
		451 NON OVERNIGHT TRVL EXP-GENERAL			100,000					100,000-
		SUBTOTAL FOR OTHR SER&CHR			105,500			120,500		15,000
60		CNTRCTL SVCS			20,000					20,000-
		608 MAINT & REP GENERAL		1					1-	
		615 PRINTING CONTRACTS		1	9,500		1	1,000		8,500-
		624 CLEANING SERVICES		11	45,000		11	155,000		110,000
		671 TRAINING PRGM CITY EMPLOYEES		1	10,000		1	10,000		
		676 MAINT & OPER OF INFRASTRUCTURE		19	1,696,288		19	2,000,000		303,712
		684 PROF SERV COMPUTER SERVICES		1	5,000		1	20,000		15,000
		SUBTOTAL FOR CNTRCTL SVCS		34	1,785,788		33	2,186,000		400,212
70		FXD MIS CHGS			1,000			1,000		
		735 PAYMTS FR CULT PROGS /SERVICES								
		SUBTOTAL FOR FXD MIS CHGS			1,000			1,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	SUBTOTAL FOR BUDGET CODE 1414	34	4,017,227	33	4,179,939	1- 162,712
	TOTAL FOR BUILDING MANAGEMENT	34	4,152,574	33	4,179,939	1- 27,365
	TOTAL FOR BUILDING MANAGEMENT-OTPS	34	4,152,574	33	4,179,939	1- 27,365

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

BUILDING MANAGEMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	45,000	4,152,574	45,000	4,179,939	27,365
FINANCIAL PLAN SAVINGS APPROPRIATION		4,152,574		4,179,939	27,365

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,968,439		4,179,939	211,500
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		184,135			184,135-
TOTAL		4,152,574		4,179,939	27,365

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION									
BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS									
10	SUPPLYS&MATL	856001 10E AUTOMOTIVE SUPPLIES & MATERIAL		400,000				400,000-	
		856001 10X SUPPLIES + MATERIALS - GENERAL		135,212		135,212			
		100 SUPPLIES + MATERIALS - GENERAL		195,062		182,062		13,000-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		22,370,297		18,573,084		3,797,213-	
		169 MAINTENANCE SUPPLIES		902,652		753,404		149,248-	
		199 DATA PROCESSING SUPPLIES		26,535		25,000		1,535-	
		SUBTOTAL FOR SUPPLYS&MATL		24,029,758		19,668,762		4,360,996-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		114,000		45,000		69,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000			
		305 MOTOR VEHICLES		959,650		797,171		162,479-	
		315 OFFICE EQUIPMENT		10,000		5,000		5,000-	
		332 PURCH DATA PROCESSING EQUIPT		44,586				44,586-	
		337 BOOKS-OTHER		61,300		42,000		19,300-	
		SUBTOTAL FOR PROPTY&EQUIP		1,191,536		891,171		300,365-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		78,110		10,000		68,110-	
		403 OFFICE SERVICES		25,390		10,000		15,390-	
		412 RENTALS OF MISC.EQUIP		75,000		80,000		5,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL		40,000		40,000			
		454 OVERNIGHT TRVL EXP-SPECIAL		9,100		9,000		100-	
		SUBTOTAL FOR OTHR SER&CHR		227,600		149,000		78,600-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	214,500	1	200,000		14,500-	
		607 MAINT & REP MOTOR VEH EQUIP	13	1,902,250	13	1,138,000		764,250-	
		608 MAINT & REP GENERAL	1	80,000	1	80,000			
		615 PRINTING CONTRACTS	1	209,000	1	1,000		208,000-	
		619 SECURITY SERVICES	1	1,515,703	1	1,435,703		80,000-	
		622 TEMPORARY SERVICES	1	46,451			1-	46,451-	
		671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000			
		676 MAINT & OPER OF INFRASTRUCTURE	1	72,800			1-	72,800-	
		SUBTOTAL FOR CNTRCTL SVCS	20	4,041,704	18	2,855,703	2-	1,186,001-	
70	FXD MIS CHGS	735 PAYMTS FR CULT PROGS /SERVICES		1,550		1,000		550-	
		SUBTOTAL FOR FXD MIS CHGS		1,550		1,000		550-	
		SUBTOTAL FOR BUDGET CODE 1514	20	29,492,148	18	23,565,636	2-	5,926,512-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1554 CMAQ OTPS Funding						
10 SUPPLYS&MATL	105	AUTOMOTIVE SUPPLIES & MATERIAL		251,482		251,482-
		SUBTOTAL FOR SUPPLYS&MATL		251,482		251,482-
60 CNTRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP		349,975		349,975-
		SUBTOTAL FOR CNTRCTL SVCS		349,975		349,975-
		SUBTOTAL FOR BUDGET CODE 1554		601,457		601,457-
TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION			20	30,093,605	18	23,565,636 2- 6,527,969-
TOTAL FOR MOTOR EQUIPMENT-OTPS			20	30,093,605	18	23,565,636 2- 6,527,969-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

MOTOR EQUIPMENT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	535,212	30,093,605	135,212	23,565,636	6,527,969-
FINANCIAL PLAN SAVINGS APPROPRIATION		30,093,605		23,565,636	6,527,969-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		29,033,980		23,565,636	5,468,344-
OTHER CATEGORICAL		668			668-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		601,457			601,457-
INTRA-CITY SALES		457,500			457,500-
TOTAL		30,093,605		23,565,636	6,527,969-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET									
BUDGET CODE: 1614 CHARTER MANDATED SNOW - OTPS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		430,000		105,000		325,000-
		100	SUPPLIES + MATERIALS - GENERAL		27,353,526		23,931,615		3,421,911-
		101	PRINTING SUPPLIES				1,000		1,000
		105	AUTOMOTIVE SUPPLIES & MATERIAL		5,441,664		6,297,078		855,414
		106	MOTOR VEHICLE FUEL		450,500		450,500		
		169	MAINTENANCE SUPPLIES		177,400		527,400		350,000
		170	CLEANING SUPPLIES		300,001		230,000		70,001-
		199	DATA PROCESSING SUPPLIES				95,000		95,000
			SUBTOTAL FOR SUPPLYS&MATL		34,153,091		31,637,593		2,515,498-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,884,100		1,234,100		650,000-
			302 TELECOMMUNICATIONS EQUIPMENT				17,700		17,700
			314 OFFICE FURITURE		7,000		7,000		
			315 OFFICE EQUIPMENT				92,000		92,000
			332 PURCH DATA PROCESSING EQUIPT				70,000		70,000
			337 BOOKS-OTHER		200		8,000		7,800
			SUBTOTAL FOR PROPTY&EQUIP		1,891,300		1,428,800		462,500-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		855,061		782,674		72,387-
		816001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		15,478		20,130		4,652
		403	OFFICE SERVICES		1,000		1,000		
		412	RENTALS OF MISC.EQUIP		165,000		50,000		115,000-
		417	ADVERTISING		7,000		6,000		1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL				15,000		15,000
		453	OVERNIGHT TRVL EXP-GENERAL				40,000		40,000
		454	OVERNIGHT TRVL EXP-SPECIAL				18,000		18,000
		473	SNOW REMOVAL SERVICES		3,635,706		2,000,000		1,635,706-
			SUBTOTAL FOR OTHR SER&CHR		4,699,245		2,952,804		1,746,441-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	933,713			1-	933,713-
			607 MAINT & REP MOTOR VEH EQUIP	1	23,436			1-	23,436-
			608 MAINT & REP GENERAL	1	15,638	1	44,000		28,362
			612 OFFICE EQUIPMENT MAINTENANCE			1	1,000	1	1,000
			615 PRINTING CONTRACTS	1	2,500	1	2,500		
			619 SECURITY SERVICES			1	60,000	1	60,000
			624 CLEANING SERVICES			1	35,000	1	35,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				1		5,400	1	5,400
		676 MAINT & OPER OF INFRASTRUCTURE	1		126,344				1-	126,344-
		684 PROF SERV COMPUTER SERVICES				1		30,000	1	30,000
		SUBTOTAL FOR CNTRCTL SVCS	5		1,101,631	7		177,900	2	923,731-
70 FXD MIS CHGS		735 PAYMTS FR CULT PROGS /SERVICES			280					280-
		SUBTOTAL FOR FXD MIS CHGS			280					280-
		SUBTOTAL FOR BUDGET CODE 1614	5		41,845,547	7		36,197,097	2	5,648,450-
		TOTAL FOR CHARTER MANDATED SNOW BUDGET	5		41,845,547	7		36,197,097	2	5,648,450-
		TOTAL FOR SNOW-OTPS	5		41,845,547	7		36,197,097	2	5,648,450-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

SNOW-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,305,061	41,845,547	907,674	36,197,097	5,648,450-
FINANCIAL PLAN SAVINGS APPROPRIATION		41,845,547		36,197,097	5,648,450-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		41,844,090		36,197,097	5,646,993-
OTHER CATEGORICAL		1,457			1,457-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		41,845,547		36,197,097	5,648,450-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,695	960,611,241	9,774	987,341,717	26,730,476
FINANCIAL PLAN SAVINGS		9,878,097-	2-	10,306,843-	428,746-
APPROPRIATION	9,695	950,733,144	9,772	977,034,874	26,301,730

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	926,432,747	961,222,046	34,789,299
OTHER CATEGORICAL	1,162,380	750,000	412,380-
CAPITAL FUNDS - I.F.A.	4,445,139	5,081,459	636,320
STATE			
FEDERAL - C.D.	12,758,274		12,758,274-
FEDERAL - OTHER			
INTRA-CITY SALES	5,934,604	9,981,369	4,046,765
TOTAL	950,733,144	977,034,874	26,301,730
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	37,043,855	650,784,605	28,429,189	702,326,324	51,541,719
FINANCIAL PLAN SAVINGS		125,000-		59,551	184,551
APPROPRIATION		650,659,605		702,385,875	51,726,270

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		643,328,981		700,737,493	57,408,512
OTHER CATEGORICAL		1,546,679			1,546,679-
CAPITAL FUNDS - I.F.A.		250,000		250,000	
STATE		25,000		25,000	
FEDERAL - C.D.		2,449,932			2,449,932-
FEDERAL - OTHER		1,092,196			1,092,196-
INTRA-CITY SALES		1,966,817		1,373,382	593,435-
TOTAL		650,659,605		702,385,875	51,726,270
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	9,695	960,611,241	9,774	987,341,717	26,730,476
FINANCIAL PLAN SAVINGS		9,878,097-	2-	10,306,843-	428,746-
APPROPRIATION	9,695	950,733,144	9,772	977,034,874	26,301,730
OTPS					
TOTALS FOR OPERATING BUDGET		650,784,605		702,326,324	51,541,719
FINANCIAL PLAN SAVINGS		125,000-		59,551	184,551
APPROPRIATION		650,659,605		702,385,875	51,726,270
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	9,695	1,611,395,846	9,774	1,689,668,041	78,272,195
FINANCIAL PLAN SAVINGS		10,003,097-	2-	10,247,292-	244,195-
APPROPRIATION	9,695	1,601,392,749	9,772	1,679,420,749	78,028,000
FUNDING					
CITY		1,569,761,728		1,661,959,539	92,197,811
OTHER CATEGORICAL		2,709,059		750,000	1,959,059-
CAPITAL FUNDS - I.F.A.		4,695,139		5,331,459	636,320
STATE		25,000		25,000	
FEDERAL - C.D.		15,208,206			15,208,206-
FEDERAL - OTHER		1,092,196			1,092,196-
INTRA-CITY SALES		7,901,421		11,354,751	3,453,330
TOTAL FUNDING		1,601,392,749		1,679,420,749	78,028,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS									
BUDGET CODE: 1001 EXEC/OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	535,730	5	637,387			101,657
SUBTOTAL FOR F/T SALARIED			5	535,730	5	637,387			101,657
SUBTOTAL FOR BUDGET CODE 1001			5	535,730	5	637,387			101,657
TOTAL FOR EXECUTIVE AND OPERATIONS			5	535,730	5	637,387			101,657
RESPONSIBILITY CENTER: 0002 LEGAL/ENFORCEMENT/INVESTIGATION									
BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST									
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	4,329,587	67	3,994,796			334,791-
SUBTOTAL FOR F/T SALARIED			67	4,329,587	67	3,994,796			334,791-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,390		6,390			
		042 LONGEVITY DIFFERENTIAL		112,831		112,831			
		043 SHIFT DIFFERENTIAL		39,489		47,616			8,127
		045 HOLIDAY PAY		6,000		6,000			
		047 OVERTIME		32,387		24,260			8,127-
		061 SUPPER MONEY		875		875			
SUBTOTAL FOR ADD GRS PAY				197,972		197,972			
SUBTOTAL FOR BUDGET CODE 1002			67	4,527,559	67	4,192,768			334,791-
BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	53,348			1-		53,348-
SUBTOTAL FOR F/T SALARIED			1	53,348			1-		53,348-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,200					1,200-
		047 OVERTIME		18,000					18,000-
		061 SUPPER MONEY		500					500-
SUBTOTAL FOR ADD GRS PAY				19,700					19,700-
SUBTOTAL FOR BUDGET CODE 1004			1	73,048			1-		73,048-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION			68	4,600,607	67	4,192,768	1-	407,839-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION								
BUDGET CODE: 1003 FINANCE AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	826,652	16	1,177,261		350,609
SUBTOTAL FOR F/T SALARIED			16	826,652	16	1,177,261		350,609
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,593		25,593		
		061 SUPPER MONEY		25		25		
SUBTOTAL FOR ADD GRS PAY				25,618		25,618		
SUBTOTAL FOR BUDGET CODE 1003			16	852,270	16	1,202,879		350,609
TOTAL FOR FINANCE & ADMINISTRATION			16	852,270	16	1,202,879		350,609
TOTAL FOR PERSONAL SERVICES			89	5,988,607	88	6,033,034	1-	44,427

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	5,988,607	88	6,033,034	44,427
FINANCIAL PLAN SAVINGS APPROPRIATION	89	5,988,607	88	6,033,034	44,427

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,915,559		6,033,034	117,475
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		73,048			73,048-
TOTAL		5,988,607		6,033,034	44,427

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,886- 64,886	1	64,886	64,886
10001	ADMINISTRATIVE ACCOUNTANT	106,000-106,000	1	106,000	106,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	99,800- 99,800	1	99,800	99,800
10020	ADMINISTRATIVE INVESTIGATOR	115,288-115,288	1	115,288	115,288
10026	ADMINISTRATIVE STAFF ANALYST	78,598-168,593	7	116,159	813,111
30087	AGENCY ATTORNEY	80,000- 84,460	2	82,230	164,460
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	60,000- 98,818	5	73,309	366,544
12627	ASSOCIATE STAFF ANALYST	93,596- 93,596	1	93,596	93,596
94525	CHAIR (BIC)	226,366-226,366	1	226,366	226,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	51,652- 56,238	3	53,463	160,390
56056	COMMUNITY ASSISTANT	34,206- 34,206	1	34,206	34,206
56057	COMMUNITY ASSOCIATE	37,595- 59,579	30	46,724	1,401,723
56058	COMMUNITY COORDINATOR	60,433- 80,314	4	70,755	283,021
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	58,876- 58,876	1	58,876	58,876
13651	COMPUTER PROGRAMMER ANALYST	66,249- 66,249	1	66,249	66,249
10050	COMPUTER SYSTEMS MANAGER	87,550- 87,550	1	87,550	87,550
95005	EXECUTIVE AGENCY COUNSEL	82,500-165,658	9	112,559	1,013,029
40502	MANAGEMENT AUDITOR	82,865- 82,865	1	82,865	82,865
33972	MARKET AGENT	44,409- 65,036	10	53,047	530,474
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,815- 55,815	1	55,815	55,815
TOTAL FOR OBJECT 001			82		5,824,249

POSITION SCHEDULE FOR U/A 001			82		5,824,249
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			6		426,165
TOTAL FOR U/A 001			88		6,250,414

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT		
RESPONSIBILITY CENTER:										
BUDGET CODE: 2005 Professional Fee Allowance										
40	OTHR	SER&CHR	403	OFFICE SERVICES						
				SUBTOTAL FOR OTHR SER&CHR	3,000		5,000		2,000	
					3,000		5,000		2,000	
				SUBTOTAL FOR BUDGET CODE 2005		3,000		5,000		2,000
BUDGET CODE: 2006 IT Maintenance Contracts										
40	OTHR	SER&CHR	858001	42G DATA PROCESSING SERVICES						
				SUBTOTAL FOR OTHR SER&CHR	23,500		23,500			
					23,500		23,500			
				SUBTOTAL FOR BUDGET CODE 2006		23,500		23,500		
BUDGET CODE: 2007 EDTF FED ASSET FORFEITURE										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL						
				199 DATA PROCESSING SUPPLIES	11,750				11,750-	
				SUBTOTAL FOR SUPPLYS&MATL	5,000				5,000-	
					16,750				16,750-	
30	PROPTY&EQUIP		314	OFFICE FURITURE	15,000				15,000-	
				315 OFFICE EQUIPMENT	4,600				4,600-	
				319 SECURITY EQUIPMENT	5,645				5,645-	
				332 PURCH DATA PROCESSING EQUIPT	40,000				40,000-	
				337 BOOKS-OTHER	400				400-	
				SUBTOTAL FOR PROPTY&EQUIP	65,645				65,645-	
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	129,750				129,750-	
				402 TELEPHONE & OTHER COMMUNICATNS	1,000				1,000-	
				403 OFFICE SERVICES	34,833				34,833-	
				414 RENTALS - LAND BLDGS & STRUCTS	89,000				89,000-	
				453 OVERNIGHT TRVL EXP-GENERAL	9,000				9,000-	
				SUBTOTAL FOR OTHR SER&CHR	263,583				263,583-	
60	CNTRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	2,976				2,976-	
				607 MAINT & REP MOTOR VEH EQUIP	2,481				2,481-	
				613 DATA PROCESSING EQUIPMENT	7,858				7,858-	
				622 TEMPORARY SERVICES	5,657				5,657-	
				671 TRAINING PRGM CITY EMPLOYEES	42,500				42,500-	
				SUBTOTAL FOR CNTRCTL SVCS	61,472				61,472-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2007				407,450			407,450-
TOTAL FOR				433,950		28,500	405,450-
RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION							
BUDGET CODE: 2001 ADMINISTRATION							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		36,737		36,737	
	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		20,000	10,000
		100 SUPPLIES + MATERIALS - GENERAL		65,593		21,200	44,393-
		101 PRINTING SUPPLIES		74,000		5,500	68,500-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		246		763	517
		106 MOTOR VEHICLE FUEL		1,000		1,000	
		117 POSTAGE		6,000		15,000	9,000
		199 DATA PROCESSING SUPPLIES		7,359		2,000	5,359-
SUBTOTAL FOR SUPPLYS&MATL				200,935		102,200	98,735-
30 PROPTY&EQUIP		305 MOTOR VEHICLES		369,821		84,300	285,521-
		314 OFFICE FURITURE		125,000			125,000-
		315 OFFICE EQUIPMENT		6,611		2,000	4,611-
		319 SECURITY EQUIPMENT		15,804			15,804-
		332 PURCH DATA PROCESSING EQUIPT		16,843			16,843-
		337 BOOKS-OTHER		5,970		3,000	2,970-
SUBTOTAL FOR PROPTY&EQUIP				540,049		89,300	450,749-
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		87,130		87,130	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		15,000		15,000	
	056001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL		200			200-
		400 CONTRACTUAL SERVICES-GENERAL		584,479		4,703	579,776-
		402 TELEPHONE & OTHER COMMUNICATNS		5,000		2,000	3,000-
		403 OFFICE SERVICES		597,855		627,465	29,610
		412 RENTALS OF MISC.EQUIP		32,371		30,200	2,171-
		414 RENTALS - LAND BLDGS & STRUCTS		1,423,399		1,420,877	2,522-
		417 ADVERTISING		5,000		5,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		24,638		38,600	13,962
			453 OVERNIGHT TRVL EXP-GENERAL		1,423			1,423-
			460 SPECIAL EXPENSE		15,118		10,000	5,118-
			SUBTOTAL FOR OTHR SER&CHR		2,791,613		2,240,975	550,638-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	2	74,326	2	125,000	50,674
		602	TELECOMMUNICATIONS MAINT	1	490			1- 490-
		607	MAINT & REP MOTOR VEH EQUIP	1	33,030	1	21,000	12,030-
		608	MAINT & REP GENERAL	1	879			1- 879-
		612	OFFICE EQUIPMENT MAINTENANCE	1	8,661	1	3,600	5,061-
		613	DATA PROCESSING EQUIPMENT	1	30,163	1	41,868	11,705
		622	TEMPORARY SERVICES	1	10,131	1	22,777	12,646
		624	CLEANING SERVICES	1	10,545	1	5,600	4,945-
		671	TRAINING PRGM CITY EMPLOYEES	1	10,609			1- 10,609-
		686	PROF SERV OTHER	1	25,573	1	20,000	5,573-
			SUBTOTAL FOR CNTRCTL SVCS	11	204,407	8	239,845	3- 35,438
70 FXD MIS CHGS		706	PROMPT PAYMENT INTEREST		1,000			1,000-
	856001	79D	TRAINING CITY EMPLOYEES		22,100			22,100-
			SUBTOTAL FOR FXD MIS CHGS		23,100			23,100-
			SUBTOTAL FOR BUDGET CODE 2001	11	3,760,104	8	2,672,320	3- 1,087,784-
			TOTAL FOR FINANCE & ADMINISTRATION	11	3,760,104	8	2,672,320	3- 1,087,784-
			TOTAL FOR OTHER THAN PERSONAL SERVICES	11	4,194,054	8	2,700,820	3- 1,493,234-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,667	4,194,054	182,367	2,700,820	1,493,234-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,194,054		2,700,820	1,493,234-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,786,604		2,700,820	1,085,784-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D.					
FEDERAL - OTHER INTRA-CITY SALES		407,450			407,450-
TOTAL		4,194,054		2,700,820	1,493,234-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	89	5,988,607	88	6,033,034	44,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,988,607	88	6,033,034	44,427

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	5,915,559	6,033,034	117,475
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER	73,048		73,048-
INTRA-CITY SALES			
TOTAL	5,988,607	6,033,034	44,427
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	194,667	4,194,054	182,367	2,700,820	1,493,234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,194,054		2,700,820	1,493,234-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,786,604		2,700,820	1,085,784-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		407,450			407,450-
INTRA-CITY SALES					
TOTAL		4,194,054		2,700,820	1,493,234-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	89	5,988,607	88	6,033,034	44,427
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	5,988,607	88	6,033,034	44,427
OTPS					
TOTALS FOR OPERATING BUDGET		4,194,054		2,700,820	1,493,234-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,194,054		2,700,820	1,493,234-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	89	10,182,661	88	8,733,854	1,448,807-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	89	10,182,661	88	8,733,854	1,448,807-
FUNDING					
CITY		9,702,163		8,733,854	968,309-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		480,498			480,498-
INTRA-CITY SALES					
TOTAL FUNDING		10,182,661		8,733,854	1,448,807-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1103 ADMINISTRATION AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,649,355	26	1,678,625	29,270
SUBTOTAL FOR F/T SALARIED			26	1,649,355	26	1,678,625	29,270
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		32,670		32,670	
		061 SUPPER MONEY		158		158	
SUBTOTAL FOR ADD GRS PAY				34,958		34,958	
SUBTOTAL FOR BUDGET CODE 1103			26	1,684,313	26	1,713,583	29,270
BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,455,725	37	2,577,582	121,857
SUBTOTAL FOR F/T SALARIED			36	2,455,725	37	2,577,582	121,857
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,396		11,396	
		042 LONGEVITY DIFFERENTIAL		103,905		103,905	
		043 SHIFT DIFFERENTIAL		141		141	
		047 OVERTIME		2,341		2,341	
		061 SUPPER MONEY		133		133	
SUBTOTAL FOR ADD GRS PAY				117,916		117,916	
SUBTOTAL FOR BUDGET CODE 1202			36	2,573,641	37	2,695,498	121,857
BUDGET CODE: 1205 Taxpayer Advocate							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	688,862	8	688,862	
SUBTOTAL FOR F/T SALARIED			8	688,862	8	688,862	
SUBTOTAL FOR BUDGET CODE 1205			8	688,862	8	688,862	
BUDGET CODE: 1400 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	602,839	7	611,432	8,593
SUBTOTAL FOR F/T SALARIED			7	602,839	7	611,432	8,593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		15,104		15,104	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				18,104		18,104	
SUBTOTAL FOR BUDGET CODE 1400			7	620,943	7	629,536	8,593
BUDGET CODE: 1404 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	5,049,519	47	5,099,192	49,673
SUBTOTAL FOR F/T SALARIED			47	5,049,519	47	5,099,192	49,673
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		37,974		37,974	
SUBTOTAL FOR ADD GRS PAY				37,974		37,974	
SUBTOTAL FOR BUDGET CODE 1404			47	5,087,493	47	5,137,166	49,673
BUDGET CODE: 1405 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS		346		346	
SUBTOTAL FOR F/T SALARIED				346		346	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		36,654		36,654	
SUBTOTAL FOR ADD GRS PAY				36,654		36,654	
SUBTOTAL FOR BUDGET CODE 1405				37,000		37,000	
BUDGET CODE: 1407 Finance Information Technology							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	1,146,175	10	1,160,203	14,028
SUBTOTAL FOR F/T SALARIED			10	1,146,175	10	1,160,203	14,028
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,483		1,483	
		042 LONGEVITY DIFFERENTIAL		36,693		36,693	
		046 TERMINAL LEAVE		25,248		25,248	
SUBTOTAL FOR ADD GRS PAY				63,424		63,424	
SUBTOTAL FOR BUDGET CODE 1407			10	1,209,599	10	1,223,627	14,028
BUDGET CODE: 1408 Tax System Redesign							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	198,545	2	200,192	1,647
SUBTOTAL FOR F/T SALARIED			2	198,545	2	200,192	1,647

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,308		4,308	
		SUBTOTAL FOR ADD GRS PAY		4,308		4,308	
		SUBTOTAL FOR BUDGET CODE 1408	2	202,853	2	204,500	1,647
BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,442,053	35	2,488,963	46,910
		SUBTOTAL FOR F/T SALARIED	35	2,442,053	35	2,488,963	46,910
02 OTH SALARIED		021 PART-TIME POSITIONS		95,138		95,138	
		SUBTOTAL FOR OTH SALARIED		95,138		95,138	
03 UNSALARIED		031 UNSALARIED		4,343		4,343	
		SUBTOTAL FOR UNSALARIED		4,343		4,343	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,040		17,040	
		042 LONGEVITY DIFFERENTIAL		52,508		52,508	
		047 OVERTIME		2,500		2,500	
		061 SUPPER MONEY		705		705	
		SUBTOTAL FOR ADD GRS PAY		72,753		72,753	
		SUBTOTAL FOR BUDGET CODE 1501	35	2,614,287	35	2,661,197	46,910
		TOTAL FOR	171	14,718,991	172	14,990,969	1 271,978
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 1101 EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,892,891	34	3,079,022	186,131
		SUBTOTAL FOR F/T SALARIED	34	2,892,891	34	3,079,022	186,131
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		15		15	
		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130	
		042 LONGEVITY DIFFERENTIAL		1,298		1,298	
		046 TERMINAL LEAVE		13,772		13,772	
		SUBTOTAL FOR ADD GRS PAY		17,215		17,215	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1101			34	2,910,106	34	3,096,237		186,131
BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	656,393	8	658,015		1,622
SUBTOTAL FOR F/T SALARIED			8	656,393	8	658,015		1,622
SUBTOTAL FOR BUDGET CODE 1102			8	656,393	8	658,015		1,622
TOTAL FOR EXECUTIVE			42	3,566,499	42	3,754,252		187,753
RESPONSIBILITY CENTER: 1300 ADMINISTRATION								
BUDGET CODE: 1204 Operational Services								
01 F/T SALARIED		001 FULL YEAR POSITIONS	56	2,509,351	56	2,331,280		178,071-
SUBTOTAL FOR F/T SALARIED			56	2,509,351	56	2,331,280		178,071-
SUBTOTAL FOR BUDGET CODE 1204			56	2,509,351	56	2,331,280		178,071-
BUDGET CODE: 1303 ADMINISTRATION SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	627,014	6	646,595		19,581
SUBTOTAL FOR F/T SALARIED			6	627,014	6	646,595		19,581
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		23		23		
		041 ASSIGNMENT DIFFERENTIAL		2,451		2,451		
		042 LONGEVITY DIFFERENTIAL		23,719		23,719		
		061 SUPPER MONEY		150		150		
SUBTOTAL FOR ADD GRS PAY				26,343		26,343		
SUBTOTAL FOR BUDGET CODE 1303			6	653,357	6	672,938		19,581
BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	2,045,077	32	2,207,779	2	162,702
SUBTOTAL FOR F/T SALARIED			30	2,045,077	32	2,207,779	2	162,702
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		140		140		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		X47 PY OVERTIME		58		58	
		041 ASSIGNMENT DIFFERENTIAL		20,158		20,158	
		042 LONGEVITY DIFFERENTIAL		67,890		67,890	
		061 SUPPER MONEY		880		880	
		SUBTOTAL FOR ADD GRS PAY		89,126		89,126	
		SUBTOTAL FOR BUDGET CODE 1304	30	2,134,203	32	2,296,905	2 162,702
BUDGET CODE: 1305 OPERATIONS							
		01 F/T SALARIED 001 FULL YEAR POSITIONS				1,000,922	1,000,922
		SUBTOTAL FOR F/T SALARIED				1,000,922	1,000,922
		SUBTOTAL FOR BUDGET CODE 1305				1,000,922	1,000,922
		TOTAL FOR ADMINISTRATION	92	5,296,911	94	6,302,045	2 1,005,134
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE							
BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE							
		01 F/T SALARIED 001 FULL YEAR POSITIONS	35	2,939,802	35	2,732,359	207,443-
		SUBTOTAL FOR F/T SALARIED	35	2,939,802	35	2,732,359	207,443-
		04 ADD GRS PAY					
		X42 PY LONGEVITY DIFFERENTIAL		308		308	
		X47 PY OVERTIME		134		134	
		X56 PY EARLY RET. TERMINAL LEAVE..		1,875		1,875	
		041 ASSIGNMENT DIFFERENTIAL		6,391		6,391	
		042 LONGEVITY DIFFERENTIAL		83,821		83,821	
		043 SHIFT DIFFERENTIAL		5,528		5,528	
		045 HOLIDAY PAY		2,500		2,500	
		047 OVERTIME		986		986	
		061 SUPPER MONEY		209		209	
		SUBTOTAL FOR ADD GRS PAY		101,752		101,752	
		SUBTOTAL FOR BUDGET CODE 1401	35	3,041,554	35	2,834,111	207,443-
BUDGET CODE: 1402 YEAR 2000 PROJECTS							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	8,562,856	95	9,438,739			875,883
SUBTOTAL FOR F/T SALARIED			95	8,562,856	95	9,438,739			875,883
03 UNSALARIED		031 UNSALARIED		5,263		5,263			
SUBTOTAL FOR UNSALARIED				5,263		5,263			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,780		12,780			
		042 LONGEVITY DIFFERENTIAL		308,360		308,360			
		043 SHIFT DIFFERENTIAL		31,084		31,084			
		045 HOLIDAY PAY		315		315			
		047 OVERTIME		92,553		92,553			
		061 SUPPER MONEY		518		518			
SUBTOTAL FOR ADD GRS PAY				445,610		445,610			
SUBTOTAL FOR BUDGET CODE 1402			95	9,013,729	95	9,889,612			875,883
BUDGET CODE: 1403 Finance Information Technology									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	6,528,060	59	6,700,476			172,416
SUBTOTAL FOR F/T SALARIED			59	6,528,060	59	6,700,476			172,416
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130			
		042 LONGEVITY DIFFERENTIAL		35,280		35,280			
		061 SUPPER MONEY		42		42			
SUBTOTAL FOR ADD GRS PAY				37,452		37,452			
SUBTOTAL FOR BUDGET CODE 1403			59	6,565,512	59	6,737,928			172,416
TOTAL FOR MANAGEMENT INFORMATION SERVICE			189	18,620,795	189	19,461,651			840,856
TOTAL FOR ADMINISTRATION & PLANNING			494	42,203,196	497	44,508,917		3	2,305,721

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADMINISTRATION & PLANNING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	494	42,203,196	497	44,508,917	2,305,721
FINANCIAL PLAN SAVINGS		247,640-		1,479,469-	1,231,829-
APPROPRIATION	494	41,955,556	497	43,029,448	1,073,892

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	41,955,556	43,029,448	1,073,892
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	41,955,556	43,029,448	1,073,892

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,776- 87,776	1	87,776	87,776
40510	ACCOUNTANT	75,000- 81,000	3	77,000	231,000
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	63,887-114,604	10	81,557	815,572
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	94,760- 94,760	1	94,760	94,760
10001	ADMINISTRATIVE ACCOUNTANT	128,945-128,945	1	128,945	128,945
10053	ADMINISTRATIVE CITY PLANNER	103,000-103,000	1	103,000	103,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	87,550-120,000	6	106,107	636,640
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	117,874-117,874	1	117,874	117,874
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	82,000-108,650	4	94,289	377,156
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	87,770-124,630	2	106,200	212,400
10037	ADMINISTRATIVE SPACE ANALYST	70,000- 95,531	2	82,766	165,531
10026	ADMINISTRATIVE STAFF ANALYST	104,777-184,756	13	140,637	1,828,281
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,070-122,471	12	105,863	1,270,358
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	114,579-129,481	5	122,631	613,157
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	84,460-112,942	15	89,490	1,342,351
10038	ADMINISTRATIVE STOREKEEPER	90,994-121,047	2	106,021	212,041
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	75,000- 75,000	1	75,000	75,000
10049	ADMINISTRATIVE TAX AUDITOR	99,188- 99,188	1	99,188	99,188
82950	AGENCY CHIEF CONTRACTING OFFICER	118,450-118,450	1	118,450	118,450
95321	ASSISTANT COMMISSIONER (ADM SERVICES)	154,500-154,500	1	154,500	154,500
95326	ASSISTANT COMMISSIONER (MANAGEMENT PLANNING)	164,853-164,853	1	164,853	164,853
13369	ASSOCIATE LABOR RELATIONS ANALYST	89,739- 90,000	2	89,870	179,739
12627	ASSOCIATE STAFF ANALYST	75,646- 93,612	5	85,825	429,127
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	101,352-124,789	4	107,516	430,062
90702	CITY LABORER	72,036- 72,036	14	72,036	1,008,504
40523	CITY TAX AUDITOR	72,508- 72,508	1	72,508	72,508
10250	CLERICAL AIDE	38,213- 38,226	4	38,220	152,878
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,226- 57,277	32	44,371	1,419,879
94323	COMMISSIONER OF FINANCE	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	46,074- 59,385	6	50,351	302,108
56058	COMMUNITY COORDINATOR	72,100- 78,177	2	75,139	150,277
13620	COMPUTER AIDE-NON-SPVR	46,212- 61,157	4	51,024	204,096
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,891- 78,777	10	65,621	656,210
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 85,704	5	79,709	398,544
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	49,702- 96,116	9	66,079	594,714
13651	COMPUTER PROGRAMMER ANALYST	76,769- 76,769	1	76,769	76,769
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330- 86,000	4	77,076	308,302
13632	COMPUTER SPECIALIST (SOFTWARE)	79,181-122,801	75	100,747	7,555,990
10050	COMPUTER SYSTEMS MANAGER	79,181-184,756	99	128,323	12,704,002
95300	DEPUTY COMMISSIONER (FINANCE)	192,398-214,325	2	203,362	406,723
95336	DIRECTOR OF PUBLIC INFORMATION (FINANCE)	121,518-121,518	1	121,518	121,518

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95338	EXEC ASST TO THE COMMISSIONER OF FINANCE	64,296- 64,296	1	64,296	64,296
95005	EXECUTIVE AGENCY COUNSEL	115,000-180,250	4	142,951	571,805
13396	EXECUTIVE PROGRAM SPECIALIST (FINANCE)	184,756-184,756	1	184,756	184,756
91415	GRAPHIC ARTIST	93,228- 93,228	1	93,228	93,228
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	53,065- 53,065	1	53,065	53,065
13368	LABOR RELATIONS ANALYST	75,000- 76,611	2	75,806	151,611
12752	LABOR RELATIONS ANALYST TRAINEE	42,393- 42,393	2	42,393	84,786
40502	MANAGEMENT AUDITOR	69,431- 85,000	4	78,568	314,271
91212	MOTOR VEHICLE OPERATOR	37,201- 44,227	3	41,403	124,208
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 80,614	34	64,431	2,190,651
12158	PROCUREMENT ANALYST	48,232- 85,238	4	65,831	263,324
60215	PUBLIC RECORDS AIDE	38,986- 38,986	1	38,986	38,986
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	41,723- 41,723	1	41,723	41,723
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	86,798- 86,798	1	86,798	86,798
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	74,822- 74,822	1	74,822	74,822
12626	STAFF ANALYST	66,875- 75,265	7	70,940	496,578
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 65,806	1	65,806	65,806
70817	SUPERVISING SPECIAL OFFICER	51,340- 66,787	2	59,064	118,127
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	46,510- 46,510	1	46,510	46,510
TOTAL FOR OBJECT 001			438		41,366,469
POSITION SCHEDULE FOR U/A 001			438		41,366,469
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			59		5,572,196
TOTAL FOR U/A 001			497		46,938,665

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:										
BUDGET CODE: 2000 OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	342,572	5	346,333			3,761	
SUBTOTAL FOR F/T SALARIED			5	342,572	5	346,333			3,761	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,886		6,886				
		043 SHIFT DIFFERENTIAL		2,975		2,975				
		046 TERMINAL LEAVE		9,746		79,746			70,000	
		047 OVERTIME		3,838		3,838				
		061 SUPPER MONEY		158		158				
SUBTOTAL FOR ADD GRS PAY				23,603		93,603			70,000	
SUBTOTAL FOR BUDGET CODE 2000			5	366,175	5	439,936			73,761	
BUDGET CODE: 2404 Property Tax Systems										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	374,233	3	376,407			2,174	
SUBTOTAL FOR F/T SALARIED			3	374,233	3	376,407			2,174	
SUBTOTAL FOR BUDGET CODE 2404			3	374,233	3	376,407			2,174	
BUDGET CODE: 2600 TREASURY										
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,397,531	27	2,439,021			41,490	
SUBTOTAL FOR F/T SALARIED			27	2,397,531	27	2,439,021			41,490	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260				
		042 LONGEVITY DIFFERENTIAL		27,709		27,709				
		045 HOLIDAY PAY		345		345				
SUBTOTAL FOR ADD GRS PAY				32,314		32,314				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,153		1,277			124	
SUBTOTAL FOR AMT TO SCHED				1,153		1,277			124	
SUBTOTAL FOR BUDGET CODE 2600			27	2,430,998	27	2,472,612			41,614	
BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS										
01 F/T SALARIED		001 FULL YEAR POSITIONS		284		127,195			126,911	
SUBTOTAL FOR F/T SALARIED				284		127,195			126,911	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04		ADD	GRS PAY				60,995		60,995
			041 ASSIGNMENT DIFFERENTIAL						
			042 LONGEVITY DIFFERENTIAL						
			043 SHIFT DIFFERENTIAL		740		740		
			047 OVERTIME				20,866		20,866
			061 SUPPER MONEY		2,288		2,288		
			SUBTOTAL FOR ADD GRS PAY		3,028		84,889		81,861
05		AMT TO SCHED	051 SALARY ADJUSTMENTS		1,427		1,581		154
			SUBTOTAL FOR AMT TO SCHED		1,427		1,581		154
			SUBTOTAL FOR BUDGET CODE 2800		4,739		213,665		208,926
			TOTAL FOR	35	3,176,145	35	3,502,620		326,475
RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE									
BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE									
01		F/T SALARIED	001 FULL YEAR POSITIONS	3	295,699	3	348,835		53,136
			SUBTOTAL FOR F/T SALARIED	3	295,699	3	348,835		53,136
			SUBTOTAL FOR BUDGET CODE 2001	3	295,699	3	348,835		53,136
BUDGET CODE: 2701 SPECIAL PROGRAMS									
01		F/T SALARIED	001 FULL YEAR POSITIONS	88	4,725,578	88	5,203,734		478,156
			SUBTOTAL FOR F/T SALARIED	88	4,725,578	88	5,203,734		478,156
04		ADD	GRS PAY				55,114		55,114
			041 ASSIGNMENT DIFFERENTIAL						
			042 LONGEVITY DIFFERENTIAL		195,166		195,166		
			061 SUPPER MONEY		17		17		
			SUBTOTAL FOR ADD GRS PAY		250,297		250,297		
			SUBTOTAL FOR BUDGET CODE 2701	88	4,975,875	88	5,454,031		478,156
			TOTAL FOR REVENUE OPERATIONS EXECUTIVE	91	5,271,574	91	5,802,866		531,292

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS							
BUDGET CODE: 2101 REVENUE OPERATIONS-COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	110	4,809,465	110	5,510,936	701,471
SUBTOTAL FOR F/T SALARIED			110	4,809,465	110	5,510,936	701,471
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,047		50,047	
		042 LONGEVITY DIFFERENTIAL		229,226		229,226	
		047 OVERTIME		6,574		6,574	
		061 SUPPER MONEY		595		595	
SUBTOTAL FOR ADD GRS PAY				286,442		286,442	
SUBTOTAL FOR BUDGET CODE 2101			110	5,095,907	110	5,797,378	701,471
TOTAL FOR REVENUE OPERATIONS COLLECTIONS			110	5,095,907	110	5,797,378	701,471
RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE							
BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	643,588	9	731,547	87,959
SUBTOTAL FOR F/T SALARIED			9	643,588	9	731,547	87,959
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,022		12,022	
		042 LONGEVITY DIFFERENTIAL		30,719		30,719	
SUBTOTAL FOR ADD GRS PAY				42,741		42,741	
SUBTOTAL FOR BUDGET CODE 2201			9	686,329	9	774,288	87,959
TOTAL FOR REV OP BUSINESS TAX REVENUE			9	686,329	9	774,288	87,959
RESPONSIBILITY CENTER: 2300 PROCESSING							
BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	747,785	10	759,437			11,652
SUBTOTAL FOR F/T SALARIED			10	747,785	10	759,437			11,652
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260			
		042 LONGEVITY DIFFERENTIAL		27,927		27,927			
SUBTOTAL FOR ADD GRS PAY				32,187		32,187			
SUBTOTAL FOR BUDGET CODE 2301			10	779,972	10	791,624			11,652
TOTAL FOR PROCESSING			10	779,972	10	791,624			11,652
RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING									
BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,593,360	42	2,803,030			209,670
SUBTOTAL FOR F/T SALARIED			42	2,593,360	42	2,803,030			209,670
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		32,578		32,578			
		042 LONGEVITY DIFFERENTIAL		227,655		227,655			
		047 OVERTIME		157		157			
		061 SUPPER MONEY		11		11			
SUBTOTAL FOR ADD GRS PAY				260,401		260,401			
SUBTOTAL FOR BUDGET CODE 2401			42	2,853,761	42	3,063,431			209,670
BUDGET CODE: 2403 Payment Operations-Refunds									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	2,587,430	38	2,628,678			41,248
SUBTOTAL FOR F/T SALARIED			38	2,587,430	38	2,628,678			41,248
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,745		15,745			
		042 LONGEVITY DIFFERENTIAL		72,616		72,616			
		043 SHIFT DIFFERENTIAL		172		172			
SUBTOTAL FOR ADD GRS PAY				88,533		88,533			
SUBTOTAL FOR BUDGET CODE 2403			38	2,675,963	38	2,717,211			41,248

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR REV OPER REVENUE ACCOUNTING			80	5,529,724	80	5,780,642	250,918
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	2,154,087	12	2,178,096	24,009
SUBTOTAL FOR F/T SALARIED			12	2,154,087	12	2,178,096	24,009
SUBTOTAL FOR BUDGET CODE 2601			12	2,154,087	12	2,178,096	24,009
TOTAL FOR CITY COLLECTOR			12	2,154,087	12	2,178,096	24,009
TOTAL FOR OPERATIONS			347	22,693,738	347	24,627,514	1,933,776

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	347	22,693,738	347	24,627,514	1,933,776
FINANCIAL PLAN SAVINGS		198,890-		854,623-	655,733-
APPROPRIATION	347	22,494,848	347	23,772,891	1,278,043

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	22,494,848	23,772,891	1,278,043
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	22,494,848	23,772,891	1,278,043
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ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	52,143- 74,290	7	62,499	437,493
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000-104,342	29	73,746	2,138,629
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,616- 98,972	2	93,794	187,588
10001	ADMINISTRATIVE ACCOUNTANT	66,243-106,853	3	88,148	264,443
10025	ADMINISTRATIVE MANAGER	78,096-114,438	2	96,267	192,534
10026	ADMINISTRATIVE STAFF ANALYST	101,970-164,955	6	132,674	796,045
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,018-115,607	6	104,949	629,695
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	104,082-122,004	3	112,693	338,080
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,748-102,731	13	88,003	1,144,040
10049	ADMINISTRATIVE TAX AUDITOR	127,154-128,918	2	128,036	256,072
95323	ASSISTANT COMMISSIONER (CASH MANAGEMENT)	165,000-165,000	1	165,000	165,000
95329	ASSISTANT COMMISSIONER (TAX PROCESSING)	180,059-180,059	1	180,059	180,059
12627	ASSOCIATE STAFF ANALYST	76,127- 97,873	6	84,107	504,639
10605	CASHIER	43,781- 44,084	5	43,948	219,741
95331	CITY COLLECTOR	130,505-130,505	1	130,505	130,505
21744	CITY RESEARCH SCIENTIST	82,349-108,016	2	95,183	190,365
40523	CITY TAX AUDITOR	43,289- 82,858	32	63,005	2,016,158
10250	CLERICAL AIDE	31,563- 38,226	9	36,171	325,543
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 57,185	106	40,908	4,336,245
56057	COMMUNITY ASSOCIATE	41,450- 42,839	2	42,145	84,289
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	53,693- 53,693	1	53,693	53,693
13651	COMPUTER PROGRAMMER ANALYST	75,683- 75,683	1	75,683	75,683
13632	COMPUTER SPECIALIST (SOFTWARE)	87,640-121,529	3	102,409	307,227
10050	COMPUTER SYSTEMS MANAGER	70,961-158,363	6	118,488	710,926
95300	DEPUTY COMMISSIONER (FINANCE)	190,406-190,406	1	190,406	190,406
40910	ECONOMIST	68,185- 71,796	2	69,991	139,981
95312	EXAMINER OF ACCOUNTS	111,242-111,242	1	111,242	111,242
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	38,617- 38,617	1	38,617	38,617
40502	MANAGEMENT AUDITOR	91,321- 91,321	1	91,321	91,321
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 82,195	73	57,465	4,194,952
12158	PROCUREMENT ANALYST	71,804- 71,804	1	71,804	71,804
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	45,014- 58,229	2	51,622	103,243
95350	SECRETARY TO DEPUTY COMMISSIONER (FINANCE)	52,788- 52,788	1	52,788	52,788
12626	STAFF ANALYST	57,590- 74,590	6	66,539	399,231
TOTAL FOR OBJECT 001			338		21,078,277

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

POSITION SCHEDULE FOR U/A 002	338	21,078,277
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	9	561,256
TOTAL FOR U/A 002	347	21,639,533

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:									
BUDGET CODE: 3001 Property - Tax Policy and Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,273,770	34	2,687,805	5	414,035	
SUBTOTAL FOR F/T SALARIED			29	2,273,770	34	2,687,805	5	414,035	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,024		5,024			
		043 SHIFT DIFFERENTIAL		5,025		5,025			
		047 OVERTIME		5,025		5,025			
		061 SUPPER MONEY		5,025		5,025			
SUBTOTAL FOR ADD GRS PAY				20,099		20,099			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		643		712			69
SUBTOTAL FOR AMT TO SCHED				643		712			69
SUBTOTAL FOR BUDGET CODE 3001			29	2,294,512	34	2,708,616	5	414,104	
BUDGET CODE: 3002 Property Assessment Defense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	755,401	11	756,963		1,562	
SUBTOTAL FOR F/T SALARIED			11	755,401	11	756,963		1,562	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,085		5,085			
		047 OVERTIME		185		185			
SUBTOTAL FOR ADD GRS PAY				5,270		5,270			
SUBTOTAL FOR BUDGET CODE 3002			11	760,671	11	762,233		1,562	
BUDGET CODE: 3003 Property Tax Systems									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	372,749	3	378,548		5,799	
SUBTOTAL FOR F/T SALARIED			3	372,749	3	378,548		5,799	
SUBTOTAL FOR BUDGET CODE 3003			3	372,749	3	378,548		5,799	
BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	242,674	3	247,309		4,635	
SUBTOTAL FOR F/T SALARIED			3	242,674	3	247,309		4,635	
SUBTOTAL FOR BUDGET CODE 3301			3	242,674	3	247,309		4,635	
			3292						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3401 TPP - Property Data Services Group							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	889,095	10	892,667	3,572
SUBTOTAL FOR F/T SALARIED			10	889,095	10	892,667	3,572
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		44,523		44,523	
SUBTOTAL FOR ADD GRS PAY				44,523		44,523	
SUBTOTAL FOR BUDGET CODE 3401			10	933,618	10	937,190	3,572
BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	1,586	4	675,560	673,974
SUBTOTAL FOR F/T SALARIED			4	1,586	4	675,560	673,974
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,261		4,261	
		042 LONGEVITY DIFFERENTIAL		770		26,770	26,000
		046 TERMINAL LEAVE		9,494		9,494	
SUBTOTAL FOR ADD GRS PAY				14,525		40,525	26,000
SUBTOTAL FOR BUDGET CODE 3501			4	16,111	4	716,085	699,974
TOTAL FOR			60	4,620,335	65	5,749,981	5 1,129,646
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE							
BUDGET CODE: 3101 PROPERTY SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	146	8,410,052	146	9,061,077	651,025
SUBTOTAL FOR F/T SALARIED			146	8,410,052	146	9,061,077	651,025
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		96		96	
		X47 PY OVERTIME		8		8	
		041 ASSIGNMENT DIFFERENTIAL		19,170		19,170	
		042 LONGEVITY DIFFERENTIAL		426,463		426,463	
		043 SHIFT DIFFERENTIAL		1,542		1,542	
		045 HOLIDAY PAY		14,989		14,989	
		047 OVERTIME		505,279		505,279	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		061 SUPPER MONEY		3,072		3,072			
		SUBTOTAL FOR ADD GRS PAY		970,619		970,619			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		352		390			38
		SUBTOTAL FOR AMT TO SCHED		352		390			38
		SUBTOTAL FOR BUDGET CODE 3101	146	9,381,023	146	10,032,086			651,063
BUDGET CODE: 3601 Property Exemptions Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	136	7,957,554	136	8,181,335			223,781
		SUBTOTAL FOR F/T SALARIED	136	7,957,554	136	8,181,335			223,781
		SUBTOTAL FOR BUDGET CODE 3601	136	7,957,554	136	8,181,335			223,781
		TOTAL FOR PROPERTY EXECUTIVE	282	17,338,577	282	18,213,421			874,844
RESPONSIBILITY CENTER: 3200 ASSESSMENTS									
BUDGET CODE: 3201 ASSESSMENT SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	410,659	5	414,715			4,056
		SUBTOTAL FOR F/T SALARIED	5	410,659	5	414,715			4,056
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5		5			
		042 LONGEVITY DIFFERENTIAL		19,366		19,366			
		047 OVERTIME		14,399		14,399			
		SUBTOTAL FOR ADD GRS PAY		33,770		33,770			
		SUBTOTAL FOR BUDGET CODE 3201	5	444,429	5	448,485			4,056
BUDGET CODE: 3205 ASSESSORS-STATE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	437,500	45	437,500			
		SUBTOTAL FOR F/T SALARIED	45	437,500	45	437,500			
		SUBTOTAL FOR BUDGET CODE 3205	45	437,500	45	437,500			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
TOTAL FOR ASSESSMENTS			50	881,929	50	885,985			4,056
RESPONSIBILITY CENTER: 3300 CITY REGISTER									
BUDGET CODE: 3302 CITY REGISTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	4,355,950	90	4,421,481			65,531
SUBTOTAL FOR F/T SALARIED			90	4,355,950	90	4,421,481			65,531
02 OTH SALARIED		021 PART-TIME POSITIONS		159		159			
SUBTOTAL FOR OTH SALARIED				159		159			
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		209		209			
		X47 PY OVERTIME		43		43			
		041 ASSIGNMENT DIFFERENTIAL		45,182		45,182			
		042 LONGEVITY DIFFERENTIAL		107,666		107,666			
		043 SHIFT DIFFERENTIAL		445		445			
		047 OVERTIME		78,753		78,753			
		061 SUPPER MONEY		1,804		1,804			
SUBTOTAL FOR ADD GRS PAY				234,102		234,102			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,030		2,030			
SUBTOTAL FOR FRINGE BENES				2,030		2,030			
SUBTOTAL FOR BUDGET CODE 3302			90	4,592,241	90	4,657,772			65,531
TOTAL FOR CITY REGISTER			90	4,592,241	90	4,657,772			65,531
RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT									
BUDGET CODE: 3402 SURVEYOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	267,528	4	268,907			1,379
SUBTOTAL FOR F/T SALARIED			4	267,528	4	268,907			1,379
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,312		9,312			
		045 HOLIDAY PAY		96		96			
		047 OVERTIME		749		759			10

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
	061 SUPPER MONEY		9		9	
	SUBTOTAL FOR ADD GRS PAY		10,166		10,176	10
	SUBTOTAL FOR BUDGET CODE 3402	4	277,694	4	279,083	1,389
	TOTAL FOR REVIEW AND SUPPORT	4	277,694	4	279,083	1,389
	TOTAL FOR PROPERTY	486	27,710,776	491	29,786,242	5 2,075,466

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

PROPERTY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	486	27,710,776	491	29,786,242	2,075,466
FINANCIAL PLAN SAVINGS		235,343-		1,036,802-	801,459-
APPROPRIATION	486	27,475,433	491	28,749,440	1,274,007

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	27,037,933	28,311,940	1,274,007
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	437,500	437,500	
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	27,475,433	28,749,440	1,274,007

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	84,522- 84,522	1	84,522	84,522
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 89,316	16	74,187	1,186,984
10005	ADMINISTRATIVE ASSESSOR	107,154-191,568	8	131,766	1,054,125
10053	ADMINISTRATIVE CITY PLANNER	158,363-158,363	1	158,363	158,363
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	74,884- 74,884	1	74,884	74,884
82988	ADMINISTRATIVE DEPUTY REGISTER	104,718-123,389	3	111,064	333,192
10026	ADMINISTRATIVE STAFF ANALYST	108,150-140,163	4	124,041	496,162
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	88,175-123,802	11	107,200	1,179,197
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,414- 95,186	10	84,101	841,005
40201	ASSISTANT CITY ASSESSOR	38,467- 57,231	40	39,985	1,599,405
12627	ASSOCIATE STAFF ANALYST	73,554- 97,961	4	85,804	343,214
95328	ASST COMMISSIONER (REAL PROPERTY ASSESSMENT)	164,021-164,021	1	164,021	164,021
06709	CHIEF REVIEW ASSESSOR (FINANCE)	133,948-133,948	1	133,948	133,948
40202	CITY ASSESSOR (I, II, IIIA, IIIB)	53,303- 96,172	92	75,346	6,931,825
22122	CITY PLANNER	59,102- 59,102	1	59,102	59,102
22121	CITY PLANNING TECHNICIAN	36,238- 41,675	2	38,957	77,913
95315	CITY REGISTER	165,452-165,452	1	165,452	165,452
21744	CITY RESEARCH SCIENTIST	72,100-110,000	2	91,050	182,100
40523	CITY TAX AUDITOR	71,724- 71,724	1	71,724	71,724
10250	CLERICAL AIDE	38,226- 38,226	2	38,226	76,452
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 56,798	54	40,941	2,210,795
56056	COMMUNITY ASSISTANT	35,133- 35,133	1	35,133	35,133
56057	COMMUNITY ASSOCIATE	57,084- 57,084	1	57,084	57,084
56058	COMMUNITY COORDINATOR	63,470- 76,519	2	69,995	139,989
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,291- 84,853	6	74,122	444,732
13651	COMPUTER PROGRAMMER ANALYST	55,638- 75,762	4	68,375	273,500
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-105,869	7	97,424	681,967
10050	COMPUTER SYSTEMS MANAGER	98,511-137,300	4	121,506	486,024
40910	ECONOMIST	57,500- 57,500	1	57,500	57,500
95312	EXAMINER OF ACCOUNTS	67,000- 67,000	1	67,000	67,000
30505	MORTGAGE TAX EXAMINER	60,918- 60,918	1	60,918	60,918
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 75,545	97	55,004	5,335,363
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	81,985- 81,985	1	81,985	81,985
90635	SENIOR PHOTOGRAPHER	55,345- 55,345	1	55,345	55,345
12626	STAFF ANALYST	65,354- 65,354	1	65,354	65,354
21006	TAX MAP CARTOGRAPHER	66,817- 66,905	3	66,866	200,597
TOTAL FOR OBJECT 001			387		25,466,876

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

POSITION SCHEDULE FOR U/A 003	387	25,466,876
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	104	6,843,812
TOTAL FOR U/A 003	491	32,310,688

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 4001 Audit - Tax Policy and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,031,631	33	3,212,024	3 180,393
SUBTOTAL FOR F/T SALARIED			30	3,031,631	33	3,212,024	3 180,393
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,641		23,645	4
		042 LONGEVITY DIFFERENTIAL		57,059		57,059	
		061 SUPPER MONEY		17		17	
SUBTOTAL FOR ADD GRS PAY				80,717		80,721	4
SUBTOTAL FOR BUDGET CODE 4001			30	3,112,348	33	3,292,745	3 180,397
BUDGET CODE: 4301 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	112	4,633,254	112	5,313,216	679,962
SUBTOTAL FOR F/T SALARIED			112	4,633,254	112	5,313,216	679,962
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		361		361	
		041 ASSIGNMENT DIFFERENTIAL		173,240		173,240	
		042 LONGEVITY DIFFERENTIAL		345,914		345,914	
SUBTOTAL FOR ADD GRS PAY				519,515		519,515	
SUBTOTAL FOR BUDGET CODE 4301			112	5,152,769	112	5,832,731	679,962
BUDGET CODE: 4401 Tax Audit, Policy & Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	5,843,036	92	5,877,860	34,824
SUBTOTAL FOR F/T SALARIED			92	5,843,036	92	5,877,860	34,824
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		267,792		267,792	
		042 LONGEVITY DIFFERENTIAL		380,920		380,920	
		061 SUPPER MONEY		178		178	
SUBTOTAL FOR ADD GRS PAY				648,890		648,890	
SUBTOTAL FOR BUDGET CODE 4401			92	6,491,926	92	6,526,750	34,824
BUDGET CODE: 4810 TAPE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,826,056	35	2,944,981	118,925
SUBTOTAL FOR F/T SALARIED			35	2,826,056	35	2,944,981	118,925

3300

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,262		4,262		
		042 LONGEVITY DIFFERENTIAL		50,195		50,195		
		SUBTOTAL FOR ADD GRS PAY		54,457		54,457		
		SUBTOTAL FOR BUDGET CODE 4810	35	2,880,513	35	2,999,438		118,925
		TOTAL FOR	269	17,637,556	272	18,651,664	3	1,014,108
RESPONSIBILITY CENTER: 4100 AUDIT								
BUDGET CODE: 4101 AUDIT SUPPORT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	52	2,861,683	52	3,827,662		965,979
		SUBTOTAL FOR F/T SALARIED	52	2,861,683	52	3,827,662		965,979
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL				6		6
		041 ASSIGNMENT DIFFERENTIAL		123,459		123,459		
		042 LONGEVITY DIFFERENTIAL		284,566		284,566		
		SUBTOTAL FOR ADD GRS PAY		408,025		408,031		6
		SUBTOTAL FOR BUDGET CODE 4101	52	3,269,708	52	4,235,693		965,985
		TOTAL FOR AUDIT	52	3,269,708	52	4,235,693		965,985
RESPONSIBILITY CENTER: 4200 ENFORCEMENT								
BUDGET CODE: 4201 ENFORCEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	5,433,684	95	5,679,240		245,556
		SUBTOTAL FOR F/T SALARIED	95	5,433,684	95	5,679,240		245,556
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		18		18		
		041 ASSIGNMENT DIFFERENTIAL		315,290		315,290		
		042 LONGEVITY DIFFERENTIAL		432,017		432,017		
		061 SUPPER MONEY		18		18		
		SUBTOTAL FOR ADD GRS PAY		747,343		747,343		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 4201			95	6,181,027	95	6,426,583		245,556
BUDGET CODE: 4501 Tax Audit Enforcement								
01 F/T SALARIED 001 FULL YEAR POSITIONS			28	1,653,394	28	1,907,200		253,806
SUBTOTAL FOR F/T SALARIED			28	1,653,394	28	1,907,200		253,806
SUBTOTAL FOR BUDGET CODE 4501			28	1,653,394	28	1,907,200		253,806
TOTAL FOR ENFORCEMENT			123	7,834,421	123	8,333,783		499,362
TOTAL FOR AUDIT			444	28,741,685	447	31,221,140	3	2,479,455

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

AUDIT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	444	28,741,685	447	31,221,140	2,479,455
FINANCIAL PLAN SAVINGS		95,236		740,965-	836,201-
APPROPRIATION	444	28,836,921	447	30,480,175	1,643,254

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	28,836,921	30,480,175	1,643,254
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	28,836,921	30,480,175	1,643,254

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	67,016- 82,813	5	72,704	363,520
10020	ADMINISTRATIVE INVESTIGATOR	91,948- 91,948	1	91,948	91,948
10026	ADMINISTRATIVE STAFF ANALYST	131,969-190,254	3	167,857	503,570
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	97,208-123,258	4	107,897	431,588
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	118,450-118,450	1	118,450	118,450
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	79,108- 96,873	5	89,692	448,458
10049	ADMINISTRATIVE TAX AUDITOR	97,850-158,363	31	108,175	3,353,439
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 75,891	3	71,593	214,780
12627	ASSOCIATE STAFF ANALYST	86,116- 86,116	1	86,116	86,116
21744	CITY RESEARCH SCIENTIST	76,220- 90,829	7	82,924	580,467
40523	CITY TAX AUDITOR	45,000- 88,870	287	62,170	17,842,786
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,198	16	41,978	671,642
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,961- 84,424	2	83,693	167,385
13651	COMPUTER PROGRAMMER ANALYST	55,637- 75,000	3	67,579	202,737
13632	COMPUTER SPECIALIST (SOFTWARE)	91,850- 91,850	1	91,850	91,850
10050	COMPUTER SYSTEMS MANAGER	97,181-150,000	4	121,535	486,141
40910	ECONOMIST	75,000- 75,000	1	75,000	75,000
95005	EXECUTIVE AGENCY COUNSEL	126,690-126,690	1	126,690	126,690
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 79,000	9	58,468	526,212
12626	STAFF ANALYST	63,871- 63,871	1	63,871	63,871
TOTAL FOR OBJECT 001			386		26,446,650

POSITION SCHEDULE FOR U/A 004			386		26,446,650
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		4,179,393
TOTAL FOR U/A 004			447		30,626,043

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS									
BUDGET CODE: 5101 LEGAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	5,324,814	66	5,410,327		85,513	
SUBTOTAL FOR F/T SALARIED			66	5,324,814	66	5,410,327		85,513	
03 UNSALARIED		031 UNSALARIED		246		246		246	
SUBTOTAL FOR UNSALARIED				246		246		246	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,912		14,912			
		042 LONGEVITY DIFFERENTIAL		385,267		385,267			
		061 SUPPER MONEY		83		83			
SUBTOTAL FOR ADD GRS PAY				400,262		400,262			
SUBTOTAL FOR BUDGET CODE 5101			66	5,725,322	66	5,810,835		85,513	
BUDGET CODE: 5102 CONCILIATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	333,817	3	336,527		2,710	
SUBTOTAL FOR F/T SALARIED			3	333,817	3	336,527		2,710	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		16,425		16,425			
		042 LONGEVITY DIFFERENTIAL		19,989		19,989			
SUBTOTAL FOR ADD GRS PAY				36,414		36,414			
SUBTOTAL FOR BUDGET CODE 5102			3	370,231	3	372,941		2,710	
BUDGET CODE: 5103 Agency Advocate									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	545,785	5	550,936		5,151	
SUBTOTAL FOR F/T SALARIED			5	545,785	5	550,936		5,151	
SUBTOTAL FOR BUDGET CODE 5103			5	545,785	5	550,936		5,151	
TOTAL FOR LEGAL AFFAIRS			74	6,641,338	74	6,734,712		93,374	
TOTAL FOR LEGAL			74	6,641,338	74	6,734,712		93,374	

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

LEGAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	74	6,641,338	74	6,734,712	93,374
FINANCIAL PLAN SAVINGS		52,371-	7	276,229	328,600
APPROPRIATION	74	6,588,967	81	7,010,941	421,974

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	6,588,967	7,010,941	421,974
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	6,588,967	7,010,941	421,974

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	85,029-116,712	13	102,480	1,332,237
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 74,544	4	69,743	278,972
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,544-104,544	1	104,544	104,544
10049	ADMINISTRATIVE TAX AUDITOR	109,841-109,841	1	109,841	109,841
30087	AGENCY ATTORNEY	71,753-116,490	22	88,331	1,943,280
30086	AGENCY ATTORNEY INTERNE	66,438- 66,438	1	66,438	66,438
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	86,165- 86,165	1	86,165	86,165
40523	CITY TAX AUDITOR	80,122- 80,122	1	80,122	80,122
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 48,908	5	43,132	215,660
95332	COUNSEL (DEPARTMENT OF FINANCE)	187,528-187,528	1	187,528	187,528
95005	EXECUTIVE AGENCY COUNSEL	121,446-165,480	7	137,274	960,920
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	49,739- 49,739	1	49,739	49,739
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	77,284- 77,284	1	77,284	77,284
1022A	LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY	48,366- 48,366	1	48,366	48,366
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 68,213	8	60,349	482,793
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	50,782- 50,782	1	50,782	50,782
TOTAL FOR OBJECT 001			69		6,074,671

POSITION SCHEDULE FOR U/A 005			69		6,074,671
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		1,056,465
TOTAL FOR U/A 005			81		7,131,136

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7103 ADJ - BUSINESS CENTERS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	249,813	5	252,737	2,924
SUBTOTAL FOR F/T SALARIED			5	249,813	5	252,737	2,924
03 UNSALARIED		031 UNSALARIED		87,000		87,000	
SUBTOTAL FOR UNSALARIED				87,000		87,000	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,170		2,170	
		042 LONGEVITY DIFFERENTIAL		7,845		7,845	
		047 OVERTIME		901		901	
SUBTOTAL FOR ADD GRS PAY				10,916		10,916	
SUBTOTAL FOR BUDGET CODE 7103			5	347,729	5	350,653	2,924
TOTAL FOR			5	347,729	5	350,653	2,924
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,186,487	35	2,420,306	233,819
SUBTOTAL FOR F/T SALARIED			35	2,186,487	35	2,420,306	233,819
02 OTH SALARIED		021 PART-TIME POSITIONS		5,000		5,000	
SUBTOTAL FOR OTH SALARIED				5,000		5,000	
03 UNSALARIED		031 UNSALARIED		16,543		50,596	34,053
SUBTOTAL FOR UNSALARIED				16,543		50,596	34,053
04 ADD GRS PAY		X42 PY LONGEVITY DIFFERENTIAL		50		50	
		X47 PY OVERTIME		150		150	
		041 ASSIGNMENT DIFFERENTIAL		15,000		15,000	
		042 LONGEVITY DIFFERENTIAL		66,552		66,552	
		047 OVERTIME		7,500		7,500	
SUBTOTAL FOR ADD GRS PAY				89,252		89,252	
SUBTOTAL FOR BUDGET CODE 7101			35	2,297,282	35	2,565,154	267,872

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7102 CONVERSION NAME							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,382,650	26	1,394,351	11,701
SUBTOTAL FOR F/T SALARIED			26	1,382,650	26	1,394,351	11,701
03 UNSALARIED		031 UNSALARIED		5,516,375		5,567,239	50,864
SUBTOTAL FOR UNSALARIED				5,516,375		5,567,239	50,864
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		150,000		150,000	
		042 LONGEVITY DIFFERENTIAL		33,435		33,435	
SUBTOTAL FOR ADD GRS PAY				183,435		183,435	
SUBTOTAL FOR BUDGET CODE 7102			26	7,082,460	26	7,145,025	62,565
BUDGET CODE: 7106 Parking Operations and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	760,514	4	861,567	101,053
SUBTOTAL FOR F/T SALARIED			4	760,514	4	861,567	101,053
SUBTOTAL FOR BUDGET CODE 7106			4	760,514	4	861,567	101,053
TOTAL FOR EXECUTIVE			65	10,140,256	65	10,571,746	431,490
TOTAL FOR PARKING VIOLATIONS BUREAU			70	10,487,985	70	10,922,399	434,414

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

PARKING VIOLATIONS BUREAU	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	70	10,487,985	70	10,922,399	434,414
FINANCIAL PLAN SAVINGS		85,267-		179,164-	93,897-
APPROPRIATION	70	10,402,718	70	10,743,235	340,517

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	10,402,718	10,743,235	340,517
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	10,402,718	10,743,235	340,517

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000- 82,755	8	68,037	544,297
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-112,455	2	107,728	215,455
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	136,955-136,955	1	136,955	136,955
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	88,580- 88,580	2	88,580	177,160
10250	CLERICAL AIDE	31,563- 38,226	11	36,827	405,102
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,241	43	42,694	1,835,831
56057	COMMUNITY ASSOCIATE	56,798- 56,798	1	56,798	56,798
52406	COMMUNITY SERVICE AIDE	33,049- 33,049	1	33,049	33,049
95005	EXECUTIVE AGENCY COUNSEL	105,575-173,151	6	129,905	779,428
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,389- 81,134	5	57,924	289,619
TOTAL FOR OBJECT 001			80		4,473,694

POSITION SCHEDULE FOR U/A 007			80		4,473,694
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-10		-559,212
TOTAL FOR U/A 007			70		3,914,482

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 9010 Tobacco Enforcement Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,129,806	7	954,584	5-	7	175,222-
		SUBTOTAL FOR F/T SALARIED	12	1,129,806	7	954,584	5-	7	175,222-
		SUBTOTAL FOR BUDGET CODE 9010	12	1,129,806	7	954,584	5-	7	175,222-
BUDGET CODE: 9030 Tax Warrant Unit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	316,166	3	322,836			6,670
		SUBTOTAL FOR F/T SALARIED	3	316,166	3	322,836			6,670
		SUBTOTAL FOR BUDGET CODE 9030	3	316,166	3	322,836			6,670
BUDGET CODE: 9091 Office of Tax Enforcement - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,532,055	58	3,395,747	14	14	863,692
		SUBTOTAL FOR F/T SALARIED	44	2,532,055	58	3,395,747	14	14	863,692
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,624		58,624			
		042 LONGEVITY DIFFERENTIAL		132,222		132,222			
		043 SHIFT DIFFERENTIAL		2,501		2,501			
		045 HOLIDAY PAY		1,506		1,506			
		047 OVERTIME		32,586		32,586			
		061 SUPPER MONEY		943		943			
		SUBTOTAL FOR ADD GRS PAY		228,382		228,382			
		SUBTOTAL FOR BUDGET CODE 9091	44	2,760,437	58	3,624,129	14	14	863,692
BUDGET CODE: 9106 KENDRA'S LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	737,207	8	776,034			38,827
		SUBTOTAL FOR F/T SALARIED	8	737,207	8	776,034			38,827
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		45,048		45,048			
		045 HOLIDAY PAY		1,464		1,464			
		047 OVERTIME		9,394		9,394			
		SUBTOTAL FOR ADD GRS PAY		55,906		55,906			
		SUBTOTAL FOR BUDGET CODE 9106	8	793,113	8	831,940			38,827

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR			67	4,999,522	76	5,733,489	9	733,967
RESPONSIBILITY CENTER: 9100 CITY SHERIFF								
BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	2,410,967	35	2,566,028		155,061
SUBTOTAL FOR F/T SALARIED			35	2,410,967	35	2,566,028		155,061
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		61,655		61,655		
		043 SHIFT DIFFERENTIAL		12,433		12,433		
		047 OVERTIME		82,765		82,765		
		061 SUPPER MONEY		267		267		
SUBTOTAL FOR ADD GRS PAY				157,120		157,120		
SUBTOTAL FOR BUDGET CODE 9101			35	2,568,087	35	2,723,148		155,061
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,700,440	34	2,934,701		234,261
SUBTOTAL FOR F/T SALARIED			34	2,700,440	34	2,934,701		234,261
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,130		2,130		
		042 LONGEVITY DIFFERENTIAL		180,041		180,041		
		043 SHIFT DIFFERENTIAL		55,949		55,949		
		047 OVERTIME		128,469		128,469		
		061 SUPPER MONEY		172		172		
SUBTOTAL FOR ADD GRS PAY				366,761		366,761		
SUBTOTAL FOR BUDGET CODE 9102			34	3,067,201	34	3,301,462		234,261
BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES								
01 F/T SALARIED		001 FULL YEAR POSITIONS	85	5,276,973	85	6,568,337		1,291,364
SUBTOTAL FOR F/T SALARIED			85	5,276,973	85	6,568,337		1,291,364
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,260		4,260		
		042 LONGEVITY DIFFERENTIAL		409,575		409,575		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		70,939		70,939		
			047 OVERTIME		321,363		321,363		
			061 SUPPER MONEY		923		923		
			SUBTOTAL FOR ADD GRS PAY		807,060		807,060		
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		30,346		30,346		
			SUBTOTAL FOR FRINGE BENES		30,346		30,346		
			SUBTOTAL FOR BUDGET CODE 9103	85	6,114,379	85	7,405,743		1,291,364
BUDGET CODE: 9105 SCOFFTOW/OPERATIONS									
01 F/T SALARIED			001 FULL YEAR POSITIONS	2	393,647	2	399,810		6,163
			SUBTOTAL FOR F/T SALARIED	2	393,647	2	399,810		6,163
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		13,740		13,740		
			043 SHIFT DIFFERENTIAL		2,408		2,408		
			047 OVERTIME		14,703		14,703		
			061 SUPPER MONEY		17		17		
			SUBTOTAL FOR ADD GRS PAY		30,868		30,868		
06 FRINGE BENES			067 SUPPLEMENTAL EMPLOYEE WELF BEN		457,489		463,508		6,019
			SUBTOTAL FOR FRINGE BENES		457,489		463,508		6,019
			SUBTOTAL FOR BUDGET CODE 9105	2	882,004	2	894,186		12,182
BUDGET CODE: 9107 MARSHAL ENFORCEMENT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	31	1,453,461	31	1,472,582		19,121
			SUBTOTAL FOR F/T SALARIED	31	1,453,461	31	1,472,582		19,121
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		12,408		12,408		
			042 LONGEVITY DIFFERENTIAL		58,459		58,459		
			043 SHIFT DIFFERENTIAL		8,013		8,013		
			061 SUPPER MONEY		590		590		
			SUBTOTAL FOR ADD GRS PAY		79,470		79,470		
			SUBTOTAL FOR BUDGET CODE 9107	31	1,532,931	31	1,552,052		19,121
			TOTAL FOR CITY SHERIFF	187	14,164,602	187	15,876,591		1,711,989

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR CITY SHERIFF			254	19,164,124	263	21,610,080	9	2,445,956

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

CITY SHERIFF	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	254	19,164,124	263	21,610,080	2,445,956
FINANCIAL PLAN SAVINGS		160,600-		678,414-	517,814-
APPROPRIATION	254	19,003,524	263	20,931,666	1,928,142

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,144,250		16,802,060	1,657,810
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,859,274		4,129,606	270,332
TOTAL		19,003,524		20,931,666	1,928,142

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	72,100- 72,100	1	72,100	72,100
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	64,893- 84,384	2	74,639	149,277
10020	ADMINISTRATIVE INVESTIGATOR	113,962-164,276	2	139,119	278,238
10025	ADMINISTRATIVE MANAGER	127,896-127,896	1	127,896	127,896
10026	ADMINISTRATIVE STAFF ANALYST	110,080-110,080	1	110,080	110,080
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	118,050-128,362	2	123,206	246,412
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,950- 89,496	4	80,079	320,315
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	106,917-106,917	1	106,917	106,917
31118	ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	64,374- 79,376	14	66,652	933,133
40523	CITY TAX AUDITOR	45,000- 77,017	12	57,841	694,087
10250	CLERICAL AIDE	31,563- 35,167	4	32,464	129,856
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,580- 50,208	31	39,982	1,239,452
56056	COMMUNITY ASSISTANT	34,934- 34,934	1	34,934	34,934
30312	DEPUTY CITY SHERIFF - NON-SPVR	42,859- 93,723	105	69,366	7,283,450
95300	DEPUTY COMMISSIONER (FINANCE)	190,198-190,198	1	190,198	190,198
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 74,265	13	54,670	710,704
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,413- 54,319	2	45,866	91,732
12626	STAFF ANALYST	50,078- 70,883	2	60,481	120,961
30315	SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR	95,891-112,219	12	104,570	1,254,835
70817	SUPERVISING SPECIAL OFFICER	50,479- 50,499	4	50,487	201,949
TOTAL FOR OBJECT 001			215		14,296,526

POSITION SCHEDULE FOR U/A 009			215		14,296,526
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			48		3,191,783
TOTAL FOR U/A 009			263		17,488,309

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,740		2,740-	
		SUBTOTAL FOR SUPPLYS&MATL				2,740		2,740-	
40		OTHR SER&CHR	403	OFFICE SERVICES		323		323-	
			412	RENTALS OF MISC.EQUIP		2,825		2,825-	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		1,388		1,388-	
		SUBTOTAL FOR OTHR SER&CHR				4,536		4,536-	
60		CNTRCTL SVCS	681	PROF SERV ACCTING & AUDITING		162,000		162,000-	
			684	PROF SERV COMPUTER SERVICES		918,360		918,360-	
		SUBTOTAL FOR CNTRCTL SVCS				1,080,360		1,080,360-	
		SUBTOTAL FOR BUDGET CODE 0014				1,087,636		1,087,636-	
BUDGET CODE: 0112 Taxpayer Advocate									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		4,970		4,970-	
			117	POSTAGE		130		130-	
		SUBTOTAL FOR SUPPLYS&MATL				5,100		5,100-	
30		PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		2,000		2,000-	
			337	BOOKS-OTHER		15,944		15,944-	
		SUBTOTAL FOR PROPTY&EQUIP				17,944		17,944-	
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		3,916	20,000	16,084	
			403	OFFICE SERVICES		24		24-	
			412	RENTALS OF MISC.EQUIP		3,214		3,214-	
			454	OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000-	
		SUBTOTAL FOR OTHR SER&CHR				12,154	20,000	7,846	
60		CNTRCTL SVCS	615	PRINTING CONTRACTS		3,000		3,000-	
			671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000-	
		SUBTOTAL FOR CNTRCTL SVCS				4,000		4,000-	
		SUBTOTAL FOR BUDGET CODE 0112				39,198	20,000	19,198-	
BUDGET CODE: 0114 STARS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
10	SUPPLYS&MATL	101 PRINTING SUPPLIES					735,000	735,000
		117 POSTAGE		500,000			1,000,000	500,000
		SUBTOTAL FOR SUPPLYS&MATL		500,000			1,735,000	1,235,000
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		36,634				36,634-
		431 LEASING OF MISC EQUIP					625,791	625,791
		SUBTOTAL FOR OTHR SER&CHR		36,634			625,791	589,157
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,723,202			1,900,000	823,202-
		608 MAINT & REP GENERAL		7,246				7,246-
		615 PRINTING CONTRACTS		384,000			325,000	59,000-
		684 PROF SERV COMPUTER SERVICES	1	2,900,000	1		3,200,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS	1	6,014,448	1		5,425,000	589,448-
		SUBTOTAL FOR BUDGET CODE 0114	1	6,551,082	1		7,785,791	1,234,709
BUDGET CODE: 0119 Security - Other Agencies								
60	CNTRCTL SVCS	619 SECURITY SERVICES		60,022				60,022-
		SUBTOTAL FOR CNTRCTL SVCS		60,022				60,022-
		SUBTOTAL FOR BUDGET CODE 0119		60,022				60,022-
TOTAL FOR			1	7,737,938	1		7,805,791	67,853
RESPONSIBILITY CENTER: 1100 EXECUTIVE								
BUDGET CODE: 0012 EXECUTIVE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,039			10,000	14,039-
		117 POSTAGE		1,000				1,000-
		199 DATA PROCESSING SUPPLIES		3,506				3,506-
		SUBTOTAL FOR SUPPLYS&MATL		28,545			10,000	18,545-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500				500-
		302 TELECOMMUNICATIONS EQUIPMENT		3,655				3,655-
		314 OFFICE FURITURE		77				77-
		315 OFFICE EQUIPMENT		500			500	
		332 PURCH DATA PROCESSING EQUIPT		2,134				2,134-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			337 BOOKS-OTHER		35,952		15,000		20,952-
			SUBTOTAL FOR PROPTY&EQUIP		42,818		15,500		27,318-
40	OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000		3,000		
			400 CONTRACTUAL SERVICES-GENERAL		32,591		20,000		12,591-
			402 TELEPHONE & OTHER COMMUNICATNS		4,359		600		3,759-
			403 OFFICE SERVICES		37,895		34,750		3,145-
			412 RENTALS OF MISC.EQUIP		42,250		40,000		2,250-
			431 LEASING OF MISC EQUIP				12,075		12,075
			452 NON OVERNIGHT TRVL EXP-SPECIAL		21,287				21,287-
			SUBTOTAL FOR OTHR SER&CHR		141,382		110,425		30,957-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		13,706		10,000		3,706-
			681 PROF SERV ACCTING & AUDITING	1		1	11,000		11,000
			SUBTOTAL FOR CNTRCTL SVCS	1	13,706	1	21,000		7,294
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		1,800		1,800		
			SUBTOTAL FOR FXD MIS CHGS		1,800		1,800		
			SUBTOTAL FOR BUDGET CODE 0012	1	228,251	1	158,725		69,526-
BUDGET CODE: 0017 CONSOLIDATIONS									
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		25,000		25,000		
		858001	40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		24,760				24,760-
			431 LEASING OF MISC EQUIP				630,520		630,520
			SUBTOTAL FOR OTHR SER&CHR		49,760		655,520		605,760
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		2,241,520		2,200,000		41,520-
			684 PROF SERV COMPUTER SERVICES		23,731		500,000		476,269
			SUBTOTAL FOR CNTRCTL SVCS		2,265,251		2,700,000		434,749
			SUBTOTAL FOR BUDGET CODE 0017		2,315,011		3,355,520		1,040,509
			TOTAL FOR EXECUTIVE	1	2,543,262	1	3,514,245		970,983

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1300 ADMINISTRATION										
BUDGET CODE: 0011 ADMINISTRATION										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		215,000			250,000		35,000
	SUBTOTAL FOR SUPPLYS&MATL				215,000			250,000		35,000
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,035,563			1,967,899		67,664-
		856001	40G MAINT & REP OF MOTOR VEH EQUIP		125,472			125,472		
		856001	42C HEAT LIGHT & POWER		1,886,162			1,928,154		41,992
	SUBTOTAL FOR OTHR SER&CHR				4,047,197			4,021,525		25,672-
	SUBTOTAL FOR BUDGET CODE 0011				4,262,197			4,271,525		9,328
BUDGET CODE: 0101 ADMINISTRATION										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,664			4,455		31,209-
		117	POSTAGE		1,850			445		1,405-
	SUBTOTAL FOR SUPPLYS&MATL				37,514			4,900		32,614-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		18,361			200		18,161-
		302	TELECOMMUNICATIONS EQUIPMENT		4,800					4,800-
		315	OFFICE EQUIPMENT		483					483-
		337	BOOKS-OTHER		340			40		300-
	SUBTOTAL FOR PROPTY&EQUIP				23,984			240		23,744-
40	OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL							
		856001	40X CONTRACTUAL SERVICES-GENERAL		200					200-
		400	CONTRACTUAL SERVICES-GENERAL		11,508			5,740		5,768-
		403	OFFICE SERVICES		9,673			1,000		8,673-
		412	RENTALS OF MISC.EQUIP		7,375			8,120		745
		417	ADVERTISING		74,327					74,327-
		431	LEASING OF MISC EQUIP		1,122					1,122-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		3,900					3,900-
	SUBTOTAL FOR OTHR SER&CHR				108,105			14,860		93,245-
60	CNRCTL SVCS	608	MAINT & REP GENERAL					1,500		1,500
		671	TRAINING PRGM CITY EMPLOYEES		63,555			3,500		60,055-
		686	PROF SERV OTHER	1	20,000				1-	20,000-
	SUBTOTAL FOR CNRCTL SVCS			1	83,555			5,000	1-	78,555-
70	FXD MIS CHGS	732	MISCELLANEOUS AWARDS		6,000					6,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	856001	79D	TRAINING CITY EMPLOYEES		6,550		6,550		
	SUBTOTAL FOR FXD MIS CHGS				12,550		6,550		6,000-
	SUBTOTAL FOR BUDGET CODE 0101			1	265,708		31,550	1-	234,158-
BUDGET CODE: 0109 ADMINISTRATION-A/W									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		25,000		25,000		
		100	SUPPLIES + MATERIALS - GENERAL		119,486		89,034		30,452-
		101	PRINTING SUPPLIES		300,000		346,500		46,500
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		117	POSTAGE		78,000		77,000		1,000-
		169	MAINTENANCE SUPPLIES		69,000		10,000		59,000-
		199	DATA PROCESSING SUPPLIES		270,882		337,600		66,718
	SUBTOTAL FOR SUPPLYS&MATL				863,368		886,134		22,766
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		28,390		49,000		20,610
		305	MOTOR VEHICLES		65,445		4,500		60,945-
		314	OFFICE FURITURE		330,000		330,000		
		315	OFFICE EQUIPMENT		1,000		1,000		
		319	SECURITY EQUIPMENT		10,000				10,000-
		332	PURCH DATA PROCESSING EQUIPT		3,000				3,000-
		337	BOOKS-OTHER		2,500		2,500		
	SUBTOTAL FOR PROPTY&EQUIP				440,335		387,000		53,335-
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL						
	069001	40X	CONTRACTUAL SERVICES-GENERAL						
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	816001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		61,520		10,000		51,520-
		400	CONTRACTUAL SERVICES-GENERAL		559,756		470,000		89,756-
		402	TELEPHONE & OTHER COMMUNICATNS		500		500		
		403	OFFICE SERVICES				500		500
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		7,908,202		8,045,144		136,942
		412	RENTALS OF MISC.EQUIP		3,000		10,000		7,000
		414	RENTALS - LAND BLDGS & STRUCTS		23,377,586		32,848,781		9,471,195
	856001	42C	HEAT LIGHT & POWER		547,596		559,787		12,191
		431	LEASING OF MISC EQUIP				342,839		342,839
		451	NON OVERNIGHT TRVL EXP-GENERAL		47,000		57,000		10,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		15,000		15,000		
		453	OVERNIGHT TRVL EXP-GENERAL		64,000		33,000		31,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		454 OVERNIGHT TRVL EXP-SPECIAL		110,000		81,000		29,000-	
		460 SPECIAL EXPENSE		25,000		25,000			
		SUBTOTAL FOR OTHR SER&CHR		32,719,160		42,498,551		9,779,391	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3	267,786	3	343,224		75,438	
		608 MAINT & REP GENERAL	3	28,000	3	28,000			
		619 SECURITY SERVICES	3	968,257	3	968,257			
		SUBTOTAL FOR CNTRCTL SVCS	9	1,264,043	9	1,339,481		75,438	
70	FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		71,045				71,045-	
		SUBTOTAL FOR FXD MIS CHGS		71,045				71,045-	
		SUBTOTAL FOR BUDGET CODE 0109	9	35,357,951	9	45,111,166		9,753,215	
		TOTAL FOR ADMINISTRATION	10	39,885,856	9	49,414,241	1-	9,528,385	
RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE									
BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		19,960		10,000		9,960-	
		117 POSTAGE		1,040		1,000		40-	
		199 DATA PROCESSING SUPPLIES		24,000		20,000		4,000-	
		SUBTOTAL FOR SUPPLYS&MATL		45,000		31,000		14,000-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		3,500		1,500		2,000-	
		302 TELECOMMUNICATIONS EQUIPMENT		23,868				23,868-	
		315 OFFICE EQUIPMENT		500				500-	
		332 PURCH DATA PROCESSING EQUIPT		372,261		30,000		342,261-	
		337 BOOKS-OTHER		14,500				14,500-	
		SUBTOTAL FOR PROPTY&EQUIP		414,629		31,500		383,129-	
40	OTHR SER&CHR 127001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL		72,684				72,684-	
		400 CONTRACTUAL SERVICES-GENERAL		761,897		40,000		721,897-	
		402 TELEPHONE & OTHER COMMUNICATNS		800		600		200-	
		403 OFFICE SERVICES		2,500		4,000		1,500	
		412 RENTALS OF MISC.EQUIP		15,000		16,000		1,000	
		417 ADVERTISING				2,500		2,500	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	858001	42G	DATA PROCESSING SERVICES		431,000		431,000		
		431	LEASING OF MISC EQUIP				362,390		362,390
		499	OTHER EXPENSES - GENERAL				1,216,804		1,216,804
	SUBTOTAL FOR OTHR SER&CHR				1,283,881		2,073,294		789,413
60		600	CONTRACTUAL SERVICES GENERAL	10	195,000	10	320,000		125,000
		608	MAINT & REP GENERAL	11	2,204,244	11	4,695,326		2,491,082
		671	TRAINING PRGM CITY EMPLOYEES		128,760		100,000		28,760-
		684	PROF SERV COMPUTER SERVICES		5,838,226		1,432,000		4,406,226-
	SUBTOTAL FOR CNTRCTL SVCS			21	8,366,230	21	6,547,326		1,818,904-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		3,000				3,000-
	SUBTOTAL FOR FXD MIS CHGS				3,000				3,000-
	SUBTOTAL FOR BUDGET CODE 0104			21	10,112,740	21	8,683,120		1,429,620-
	TOTAL FOR MANAGEMENT INFORMATION SERVICE			21	10,112,740	21	8,683,120		1,429,620-
RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS									
BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		14,889		201,600		186,711
		117	POSTAGE		700				700-
		199	DATA PROCESSING SUPPLIES		1,000				1,000-
	SUBTOTAL FOR SUPPLYS&MATL				16,589		201,600		185,011
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		500				500-
		332	PURCH DATA PROCESSING EQUIPT		8,780				8,780-
		337	BOOKS-OTHER		5,715		2,250		3,465-
	SUBTOTAL FOR PROPTY&EQUIP				14,995		2,250		12,745-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		195,529		20,000		175,529-
		403	OFFICE SERVICES		311		30		281-
		412	RENTALS OF MISC.EQUIP		3,635		4,740		1,105
		417	ADVERTISING		600				600-
		431	LEASING OF MISC EQUIP		175,641		186,360		10,719
		452	NON OVERNIGHT TRVL EXP-SPECIAL		490				490-
	SUBTOTAL FOR OTHR SER&CHR				376,206		211,130		165,076-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		8,792			8,792-
		615 PRINTING CONTRACTS	1	48,476	1	50,000	1,524
		671 TRAINING PRGM CITY EMPLOYEES		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	59,268	1	50,000	9,268-
		SUBTOTAL FOR BUDGET CODE 0018	1	467,058	1	464,980	2,078-
		TOTAL FOR PARKING VIOLATIONS OPERATIONS	1	467,058	1	464,980	2,078-
		TOTAL FOR ADMINISTRATION-OTPS	34	60,746,854	33	69,882,377	1- 9,135,523

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

ADMINISTRATION-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,418,794	60,746,854	13,378,806	69,882,377	9,135,523
FINANCIAL PLAN SAVINGS APPROPRIATION		60,746,854		69,882,377	9,135,523

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,358,979		69,882,377	9,523,398
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		387,875			387,875-
TOTAL		60,746,854		69,882,377	9,135,523

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 2600 TREASURY										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			2,946			2,185		761-
		199 DATA PROCESSING SUPPLIES			159					159-
		SUBTOTAL FOR SUPPLYS&MATL			3,105			2,185		920-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL						39,843		39,843
		332 PURCH DATA PROCESSING EQUIPT			21			203		182
		337 BOOKS-OTHER			19,542			4,471		15,071-
		SUBTOTAL FOR PROPTY&EQUIP			19,563			44,517		24,954
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			25,409			2,150		23,259-
		402 TELEPHONE & OTHER COMMUNICATNS			1,384			2,700		1,316
		403 OFFICE SERVICES			2,234			495		1,739-
		412 RENTALS OF MISC.EQUIP			4,785			3,567		1,218-
		417 ADVERTISING			43,037			58,485		15,448
		431 LEASING OF MISC EQUIP			3,288					3,288-
		SUBTOTAL FOR OTHR SER&CHR			80,137			67,397		12,740-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			80,775			70,000		10,775-
		608 MAINT & REP GENERAL						3,142		3,142
		615 PRINTING CONTRACTS						3,700		3,700
		618 COSTS ASSOC WITH FINANCING		1	22,000,000		1	22,000,000		
		671 TRAINING PRGM CITY EMPLOYEES			6,000			1,800		4,200-
		SUBTOTAL FOR CNRCTL SVCS		1	22,086,775		1	22,078,642		8,133-
		SUBTOTAL FOR BUDGET CODE 2600		1	22,189,580		1	22,192,741		3,161
BUDGET CODE: 2602 TREASURY - OTHER AGENCIES										
60		CNRCTL SVCS								
		618 COSTS ASSOC WITH FINANCING			4,420			700		3,720-
		SUBTOTAL FOR CNRCTL SVCS			4,420			700		3,720-
		SUBTOTAL FOR BUDGET CODE 2602			4,420			700		3,720-
BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			9,399			19,100		9,701
		117 POSTAGE			398,981			500,000		101,019
		199 DATA PROCESSING SUPPLIES						800		800

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL						408,380			519,900		111,520
30			PROPTY&EQUIP	315		1,169					1,169-
				337		59,512			101,246		41,734
SUBTOTAL FOR PROPTY&EQUIP						60,681			101,246		40,565
40			OTHR SER&CHR	400		137,417			20,244		117,173-
				403		313			213		100-
				412		9,836			9,601		235-
SUBTOTAL FOR OTHR SER&CHR						147,566			30,058		117,508-
60			CNTRCTL SVCS	600		652,606			99,526		553,080-
				615		152,321			99,526		152,321-
SUBTOTAL FOR CNTRCTL SVCS						804,927			99,526		705,401-
SUBTOTAL FOR BUDGET CODE 2801						1,421,554			750,730		670,824-
TOTAL FOR					1	23,615,554	1		22,944,171		671,383-

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

10			SUPPLYS&MATL	100		11,175			13,540		2,365
				101					859		859
				117		953,142			1,514,941		561,799
SUBTOTAL FOR SUPPLYS&MATL						964,317			1,529,340		565,023
30			PROPTY&EQUIP	315		138					138-
				337		3,160			2,500		660-
SUBTOTAL FOR PROPTY&EQUIP						3,298			2,500		798-
40			OTHR SER&CHR	400		7,542			10,514		2,972
				402		47,204			2,355		44,849-
				403		410			500		90
				412		42,392			49,887		7,495
				431					91,575		91,575
SUBTOTAL FOR OTHR SER&CHR						97,548			154,831		57,283

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		93,240		61,193		32,047-
		608	MAINT & REP GENERAL	1	58,924	1	61,674		2,750
		615	PRINTING CONTRACTS	1	535,295	1	558,757		23,462
			SUBTOTAL FOR CNTRCTL SVCS	2	687,459	2	681,624		5,835-
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM		600		600		
			SUBTOTAL FOR FXD MIS CHGS		600		600		
			SUBTOTAL FOR BUDGET CODE 0022	2	1,753,222	2	2,368,895		615,673
			TOTAL FOR REVENUE OPERATIONS COLLECTIONS	2	1,753,222	2	2,368,895		615,673
RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE									
BUDGET CODE: 2501 TAXPAYER COMPLIANCE									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		19,489		2,974		16,515-
		117	POSTAGE		428,096		500,000		71,904
		199	DATA PROCESSING SUPPLIES		379				379-
			SUBTOTAL FOR SUPPLYS&MATL		447,964		502,974		55,010
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT		380				380-
		337	BOOKS-OTHER		455,151		483,026		27,875
			SUBTOTAL FOR PROPTY&EQUIP		455,531		483,026		27,495
40	OTHR SER&CHR	094001	40X CONTRACTUAL SERVICES-GENERAL						
		858001	40X CONTRACTUAL SERVICES-GENERAL		900,197		500,600		399,597-
		400	CONTRACTUAL SERVICES-GENERAL		2,167		86,748		84,581
		403	OFFICE SERVICES		718		60		658-
		412	RENTALS OF MISC.EQUIP		10,964		13,692		2,728
		417	ADVERTISING		252,728		202,000		50,728-
		431	LEASING OF MISC EQUIP				557,362		557,362
			SUBTOTAL FOR OTHR SER&CHR		1,166,774		1,360,462		193,688
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	36,000	1	36,000		
		615	PRINTING CONTRACTS		180,001		199,000		18,999
		618	COSTS ASSOC WITH FINANCING	2	6,514,080	2	7,314,080		800,000
		684	PROF SERV COMPUTER SERVICES		10,000				10,000-
			SUBTOTAL FOR CNTRCTL SVCS	3	6,740,081	3	7,549,080		808,999

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
SUBTOTAL FOR BUDGET CODE 2501			3	8,810,350	3	9,895,542	1,085,192
TOTAL FOR TAX PAYER COMPLIANCE			3	8,810,350	3	9,895,542	1,085,192
RESPONSIBILITY CENTER: 2600 CITY COLLECTOR							
BUDGET CODE: 2601 CITY COLLECTOR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,504		14,227	11,723
		117 POSTAGE		150		250	100
SUBTOTAL FOR SUPPLYS&MATL				2,654		14,477	11,823
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		312		254	58-
		315 OFFICE EQUIPMENT		150			150-
		337 BOOKS-OTHER		2,045		3,360	1,315
SUBTOTAL FOR PROPTY&EQUIP				2,507		3,614	1,107
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		96,071		38,566	57,505-
		403 OFFICE SERVICES		2,419			2,419-
SUBTOTAL FOR OTHR SER&CHR				98,490		38,566	59,924-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		1,027			1,027-
		671 TRAINING PRGM CITY EMPLOYEES		14,583		200	14,383-
		681 PROF SERV ACCTING & AUDITING	2	38,380	2	34,156	4,224-
		684 PROF SERV COMPUTER SERVICES	1		1	14,100	14,100
		686 PROF SERV OTHER	1	70,000			1- 70,000-
SUBTOTAL FOR CNTRCTL SVCS			4	123,990	3	48,456	1- 75,534-
SUBTOTAL FOR BUDGET CODE 2601			4	227,641	3	105,113	1- 122,528-
TOTAL FOR CITY COLLECTOR			4	227,641	3	105,113	1- 122,528-
TOTAL FOR OPERATIONS-OTPS			10	34,406,767	9	35,313,721	1- 906,954

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

OPERATIONS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	900,197	34,406,767	500,600	35,313,721	906,954
FINANCIAL PLAN SAVINGS APPROPRIATION		34,406,767		35,313,721	906,954

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		34,402,347		35,313,021	910,674
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		4,420		700	3,720-
TOTAL		34,406,767		35,313,721	906,954

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 3330 ACRIS									
10		SUPPLYS&MATL	117	POSTAGE		75			75-
		SUBTOTAL FOR SUPPLYS&MATL				75			75-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		7,243	14,000		6,757
			403	OFFICE SERVICES		2,200			2,200-
			431	LEASING OF MISC EQUIP			354,000		354,000
		SUBTOTAL FOR OTHR SER&CHR				9,443	368,000		358,557
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL			135,000		135,000
			608	MAINT & REP GENERAL		121,294	40,000		81,294-
			684	PROF SERV COMPUTER SERVICES		70,583			70,583-
		SUBTOTAL FOR CNTRCTL SVCS				191,877	175,000		16,877-
		SUBTOTAL FOR BUDGET CODE 3330				201,395	543,000		341,605
		TOTAL FOR				201,395	543,000		341,605
RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE									
BUDGET CODE: 0033 PROPERTY OTPS									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		35,509	15,600		19,909-
			117	POSTAGE		252	300		48
			199	DATA PROCESSING SUPPLIES		800			800-
		SUBTOTAL FOR SUPPLYS&MATL				36,561	15,900		20,661-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		406			406-
			332	PURCH DATA PROCESSING EQUIPT		2,169			2,169-
			337	BOOKS-OTHER		1,139	650		489-
		SUBTOTAL FOR PROPTY&EQUIP				3,714	650		3,064-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		137,645	77,200		60,445-
			403	OFFICE SERVICES		1,944	2,650		706
			412	RENTALS OF MISC.EQUIP		14,842	19,150		4,308
			431	LEASING OF MISC EQUIP			1,350		1,350
		SUBTOTAL FOR OTHR SER&CHR				154,431	100,350		54,081-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,207,167		11,000	1,196,167-
		615 PRINTING CONTRACTS	1	2,000	1	11,530	9,530
		671 TRAINING PRGM CITY EMPLOYEES				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,209,167	1	23,530	1,185,637-
70 FXD MIS CHGS		704 PAY FOR SURETY BOND/INSUR PREM		500		570	70
		SUBTOTAL FOR FXD MIS CHGS		500		570	70
		SUBTOTAL FOR BUDGET CODE 0033	1	1,404,373	1	141,000	1,263,373-
BUDGET CODE: 0303 PROPERTY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,238		6,550	4,688-
		106 MOTOR VEHICLE FUEL		21			21-
		117 POSTAGE		493		1,700	1,207
		199 DATA PROCESSING SUPPLIES		1,163,634		963,574	200,060-
		SUBTOTAL FOR SUPPLYS&MATL		1,175,386		971,824	203,562-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		467		500	33
		332 PURCH DATA PROCESSING EQUIPT		68,315			68,315-
		337 BOOKS-OTHER		56,070		73,500	17,430
		338 LIBRARY BOOKS		1,475		800	675-
		SUBTOTAL FOR PROPTY&EQUIP		126,327		74,800	51,527-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		599,158		234,265	364,893-
		403 OFFICE SERVICES		4,366		200	4,166-
		412 RENTALS OF MISC.EQUIP		21,010		25,000	3,990
		417 ADVERTISING				1,000	1,000
		431 LEASING OF MISC EQUIP		12,636		637,520	624,884
		451 NON OVERNIGHT TRVL EXP-GENERAL				300	300
		SUBTOTAL FOR OTHR SER&CHR		637,170		898,285	261,115
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	76,044	1	61,000	15,044-
		608 MAINT & REP GENERAL	3		3	206,600	206,600
		615 PRINTING CONTRACTS	2	244,752	2	190,000	54,752-
		671 TRAINING PRGM CITY EMPLOYEES	1	85,123	1	20,000	65,123-
		683 PROF SERV ENGINEER & ARCHITECT	1	11,000	1	12,500	1,500
		684 PROF SERV COMPUTER SERVICES	1	10,396			10,396-
		SUBTOTAL FOR CNTRCTL SVCS	9	427,315	8	490,100	62,785

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 0303		9	2,366,198	8	2,435,009	1- 68,811
TOTAL FOR PROPERTY EXECUTIVE		10	3,770,571	9	2,576,009	1- 1,194,562-
TOTAL FOR PROPERTY-OTPS		10	3,971,966	9	3,119,009	1- 852,957-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

PROPERTY-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		3,971,966		3,119,009	852,957-
FINANCIAL PLAN SAVINGS APPROPRIATION		3,971,966		3,119,009	852,957-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,971,966		3,119,009	852,957-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		3,971,966		3,119,009	852,957-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0404 ENFORCEMENT										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			16,464		16,464-
			117		POSTAGE			677		677-
			199		DATA PROCESSING SUPPLIES			14,110	150,000	135,890
		SUBTOTAL FOR SUPPLYS&MATL					31,251	150,000		118,749
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			73,111		73,111-
			305		MOTOR VEHICLES			57,859		57,859-
			314		OFFICE FURITURE			800		800-
			332		PURCH DATA PROCESSING EQUIPT			2,750		2,750-
			337		BOOKS-OTHER			42,189		42,189-
		SUBTOTAL FOR PROPTY&EQUIP					176,709			176,709-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			9,400		9,400-
			403		OFFICE SERVICES			4,975		4,975-
			460		SPECIAL EXPENSE			15,000		15,000-
		SUBTOTAL FOR OTHR SER&CHR					29,375			29,375-
60		CNRCTL SVCS	671		TRAINING PRGM CITY EMPLOYEES			12,665		12,665-
		SUBTOTAL FOR CNRCTL SVCS					12,665			12,665-
		SUBTOTAL FOR BUDGET CODE 0404					250,000	150,000		100,000-
BUDGET CODE: 0481 Tax Policy - OTPS										
10		SUPPLYS&MATL	100		SUPPLIES + MATERIALS - GENERAL			3,938	3,500	438-
			117		POSTAGE			200	250	50
			199		DATA PROCESSING SUPPLIES			151,403	65,789	85,614-
		SUBTOTAL FOR SUPPLYS&MATL					155,541	69,539		86,002-
30		PROPTY&EQUIP	300		EQUIPMENT GENERAL			1,000		1,000-
			315		OFFICE EQUIPMENT				1,500	1,500
			332		PURCH DATA PROCESSING EQUIPT			2,492		2,492-
			337		BOOKS-OTHER			14,071	10,000	4,071-
		SUBTOTAL FOR PROPTY&EQUIP					17,563	11,500		6,063-
40		OTHR SER&CHR	400		CONTRACTUAL SERVICES-GENERAL			330	15,536	15,206
			403		OFFICE SERVICES			6,675	2,200	4,475-
			412		RENTALS OF MISC.EQUIP			4,672	6,000	1,328

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING		721		200		521-
			431 LEASING OF MISC EQUIP		24,076		165,105		141,029
			SUBTOTAL FOR OTHR SER&CHR		36,474		189,041		152,567
60			CNTRCTL SVCS 615 PRINTING CONTRACTS	2	15,000	2	13,000		2,000-
			671 TRAINING PRGM CITY EMPLOYEES		44,400				44,400-
			SUBTOTAL FOR CNTRCTL SVCS	2	59,400	2	13,000		46,400-
			SUBTOTAL FOR BUDGET CODE 0481	2	268,978	2	283,080		14,102
			TOTAL FOR	2	518,978	2	433,080		85,898-
RESPONSIBILITY CENTER: 4100 AUDIT									
BUDGET CODE: 0044 AUDIT OTPS									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,757		20,000		17,757-
			106 MOTOR VEHICLE FUEL		20				20-
			117 POSTAGE		100		250		150
			199 DATA PROCESSING SUPPLIES		4,935		55,000		50,065
			SUBTOTAL FOR SUPPLYS&MATL		42,812		75,250		32,438
30			PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,199		1,500		699-
			302 TELECOMMUNICATIONS EQUIPMENT		20				20-
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT		5,359		6,101		742
			332 PURCH DATA PROCESSING EQUIPT		236,252		205,250		31,002-
			337 BOOKS-OTHER		50,248		25,000		25,248-
			SUBTOTAL FOR PROPTY&EQUIP		294,078		247,851		46,227-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		4,113		4,000		113-
			403 OFFICE SERVICES		2,246		900		1,346-
			412 RENTALS OF MISC.EQUIP		17,426		21,000		3,574
			417 ADVERTISING				500		500
			431 LEASING OF MISC EQUIP				113,749		113,749
			452 NON OVERNIGHT TRVL EXP-SPECIAL		6,481				6,481-
			SUBTOTAL FOR OTHR SER&CHR		30,266		140,149		109,883
60			CNTRCTL SVCS 615 PRINTING CONTRACTS	1	6,500	1	15,000		8,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	11,916			1-	11,916-
		684 PROF SERV COMPUTER SERVICES	1	17,280			1-	17,280-
		SUBTOTAL FOR CNTRCTL SVCS	3	35,696	1	15,000	2-	20,696-
		SUBTOTAL FOR BUDGET CODE 0044	3	402,852	1	478,250	2-	75,398
		TOTAL FOR AUDIT	3	402,852	1	478,250	2-	75,398
		TOTAL FOR AUDIT-OTPS	5	921,830	3	911,330	2-	10,500-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

AUDIT-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		921,830		911,330	10,500-
FINANCIAL PLAN SAVINGS APPROPRIATION		921,830		911,330	10,500-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		921,830		911,330	10,500-
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		921,830		911,330	10,500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS										
BUDGET CODE: 0055 LEGAL OTPS										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			5,708			4,200		1,508-
		117 POSTAGE			94			200		106
		199 DATA PROCESSING SUPPLIES			415					415-
		SUBTOTAL FOR SUPPLYS&MATL			6,217			4,400		1,817-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			610					610-
		337 BOOKS-OTHER			58,439			54,000		4,439-
		SUBTOTAL FOR PROPTY&EQUIP			59,049			54,000		5,049-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			627			650		23
		403 OFFICE SERVICES			631			100		531-
		412 RENTALS OF MISC.EQUIP			4,721			6,700		1,979
		431 LEASING OF MISC EQUIP			5,542			15,190		9,648
		SUBTOTAL FOR OTHR SER&CHR			11,521			22,640		11,119
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	133				1-	133-
		671 TRAINING PRGM CITY EMPLOYEES		1	4,120	1		1,000		3,120-
		SUBTOTAL FOR CNTRCTL SVCS		2	4,253	1		1,000	1-	3,253-
70		FXD MIS CHGS								
		704 PAY FOR SURETY BOND/INSUR PREM			750			750		
		SUBTOTAL FOR FXD MIS CHGS			750			750		
		SUBTOTAL FOR BUDGET CODE 0055		2	81,790	1		82,790	1-	1,000
		TOTAL FOR LEGAL AFFAIRS		2	81,790	1		82,790	1-	1,000
		TOTAL FOR LEGAL-OTPS		2	81,790	1		82,790	1-	1,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

LEGAL-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		81,790		82,790	1,000
FINANCIAL PLAN SAVINGS APPROPRIATION		81,790		82,790	1,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		81,790		82,790	1,000
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		81,790		82,790	1,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 1100 EXECUTIVE							
BUDGET CODE: 5777 CONVERSION NAME							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,369		10,000	4,369-
		117 POSTAGE		175		500	325
		199 DATA PROCESSING SUPPLIES				1,500	1,500
		SUBTOTAL FOR SUPPLYS&MATL		14,544		12,000	2,544-
30 PROPTY&EQUIP		337 BOOKS-OTHER		8,550		4,200	4,350-
		SUBTOTAL FOR PROPTY&EQUIP		8,550		4,200	4,350-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		12,963		6,000	6,963-
		402 TELEPHONE & OTHER COMMUNICATNS		985		300	685-
		403 OFFICE SERVICES		300		300	
		412 RENTALS OF MISC.EQUIP		20,300		20,000	300-
		431 LEASING OF MISC EQUIP				308,398	308,398
		SUBTOTAL FOR OTHR SER&CHR		34,548		334,998	300,450
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	929,010	1	850,000	79,010-
		615 PRINTING CONTRACTS	1	272,501	1	252,000	20,501-
		684 PROF SERV COMPUTER SERVICES	1	189,045			189,045-
		SUBTOTAL FOR CNTRCTL SVCS	3	1,390,556	2	1,102,000	288,556-
		SUBTOTAL FOR BUDGET CODE 5777	3	1,448,198	2	1,453,198	5,000
		TOTAL FOR EXECUTIVE	3	1,448,198	2	1,453,198	5,000
		TOTAL FOR PARKING VIOLATIONS BUREAU OTPS	3	1,448,198	2	1,453,198	5,000

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

PARKING VIOLATIONS BUREAU OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		1,448,198		1,453,198	5,000
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,448,198		1,453,198	5,000

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,448,198		1,453,198	5,000
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,448,198		1,453,198	5,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 9015 Booting Operations									
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,000,000		17,000,000			
		SUBTOTAL FOR CNTRCTL SVCS		17,000,000		17,000,000			
		SUBTOTAL FOR BUDGET CODE 9015		17,000,000		17,000,000			
BUDGET CODE: 9019 Office of Tax Enforcement - OTPS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,466		238,751		195,285	
		117 POSTAGE		535		50		485-	
		199 DATA PROCESSING SUPPLIES		1,500		1,500			
		SUBTOTAL FOR SUPPLYS&MATL		45,501		240,301		194,800	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				540,570		540,570	
		302 TELECOMMUNICATIONS EQUIPMENT				9,300		9,300	
		305 MOTOR VEHICLES		1,000		115,000		114,000	
		315 OFFICE EQUIPMENT		514		4,414		3,900	
		319 SECURITY EQUIPMENT		10,155		10,155			
		332 PURCH DATA PROCESSING EQUIPT		3,738				3,738-	
		337 BOOKS-OTHER		50,777		54,775		3,998	
		SUBTOTAL FOR PROPTY&EQUIP		66,184		734,214		668,030	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		35,114		13,425		21,689-	
		402 TELEPHONE & OTHER COMMUNICATNS		5,700		5,700			
		403 OFFICE SERVICES		781		781			
		412 RENTALS OF MISC.EQUIP		12,360		12,360			
		431 LEASING OF MISC EQUIP		3,420		11,815		8,395	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,500		2,500			
		460 SPECIAL EXPENSE		23,363		16,020		7,343-	
		SUBTOTAL FOR OTHR SER&CHR		83,238		62,601		20,637-	
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	2,050	1	2,500		450	
		671 TRAINING PRGM CITY EMPLOYEES		6,300		3,200		3,100-	
		SUBTOTAL FOR CNTRCTL SVCS	1	8,350	1	5,700		2,650-	
		SUBTOTAL FOR BUDGET CODE 9019	1	203,273	1	1,042,816		839,543	
BUDGET CODE: 9106 KENDRA'S LAW									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		2,000		2,000			
			100 SUPPLIES + MATERIALS - GENERAL		20,501		1,488			19,013-
			117 POSTAGE		10					10-
			SUBTOTAL FOR SUPPLYS&MATL		22,511		3,488			19,023-
30	PROPTY&EQUIP		305 MOTOR VEHICLES		16,620		10,050			6,570-
			337 BOOKS-OTHER		3,600		4,800			1,200
			SUBTOTAL FOR PROPTY&EQUIP		20,220		14,850			5,370-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		1,300		1,300			
			400 CONTRACTUAL SERVICES-GENERAL		1,430		2,409			979
			403 OFFICE SERVICES		12		12			
			412 RENTALS OF MISC.EQUIP		1,558		1,947			389
			414 RENTALS - LAND BLDGS & STRUCTS		56,411		56,411			
			451 NON OVERNIGHT TRVL EXP-GENERAL				3,000			3,000
			SUBTOTAL FOR OTHR SER&CHR		60,711		65,079			4,368
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,643		1,596			47-
			SUBTOTAL FOR CNTRCTL SVCS		1,643		1,596			47-
			SUBTOTAL FOR BUDGET CODE 9106		105,085		85,013			20,072-
			TOTAL FOR	1	17,308,358	1	18,127,829			819,471

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL

10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		50,000		50,000			
			100 SUPPLIES + MATERIALS - GENERAL		132,008		72,017			59,991-
			117 POSTAGE		4,404		1,000			3,404-
			199 DATA PROCESSING SUPPLIES		5,021		4,531			490-
			SUBTOTAL FOR SUPPLYS&MATL		191,433		127,548			63,885-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		14,843		30,938			16,095
			302 TELECOMMUNICATIONS EQUIPMENT		19,544					19,544-
			304 MOTOR VEHICLE EQUIPMENT		2,500		2,500			
			305 MOTOR VEHICLES		153,064		153,064			
			315 OFFICE EQUIPMENT		3,838		3,838			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		14,608		300		14,308-
			337 BOOKS-OTHER		39,917		39,917		
			SUBTOTAL FOR PROPTY&EQUIP		248,314		230,557		17,757-
40 OTHR SER&CHR	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		443,920		82,510		361,410-
	094001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL		24,203		24,376		173
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		172,511		143,500		29,011-
		402	TELEPHONE & OTHER COMMUNICATNS		12,363		12,363		
		403	OFFICE SERVICES		1,311		1,300		11-
		412	RENTALS OF MISC.EQUIP		35,857		27,857		8,000-
		417	ADVERTISING		31,015		31,015		
		431	LEASING OF MISC EQUIP		7,324		470,745		463,421
		451	NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,219		1,850		369-
			SUBTOTAL FOR OTHR SER&CHR		736,723		801,516		64,793
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	112,000	1	112,000		
		615	PRINTING CONTRACTS		13,000		13,000		
		671	TRAINING PRGM CITY EMPLOYEES	1	9,200	1	6,200		3,000-
		684	PROF SERV COMPUTER SERVICES	1	23,158	1	23,158		
			SUBTOTAL FOR CNTRCTL SVCS	3	157,358	3	154,358		3,000-
70 FXD MIS CHGS		732	MISCELLANEOUS AWARDS		300		300		
		794	TRAINING CITY EMPLOYEES		5,822		13,822		8,000
			SUBTOTAL FOR FXD MIS CHGS		6,122		14,122		8,000
			SUBTOTAL FOR BUDGET CODE 9101	3	1,339,950	3	1,328,101		11,849-
BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS									
10 SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL		9,000		9,000		
		100	SUPPLIES + MATERIALS - GENERAL		88,749		15,587		73,162-
		117	POSTAGE		22,460		22,460		
			SUBTOTAL FOR SUPPLYS&MATL		120,209		47,047		73,162-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,600		583		3,017-
		305	MOTOR VEHICLES		194,700		56,400		138,300-
		315	OFFICE EQUIPMENT		2,630		2,515		115-
		337	BOOKS-OTHER		8,929		6,867		2,062-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						209,859		66,365	143,494-
40	OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		36,000		36,000		
			400 CONTRACTUAL SERVICES-GENERAL		55,848		40,480		15,368-
			403 OFFICE SERVICES		24		24		
			412 RENTALS OF MISC.EQUIP		5,434		3,876		1,558-
			414 RENTALS - LAND BLDGS & STRUCTS		277,726		277,726		
			431 LEASING OF MISC EQUIP				66,988		66,988
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,500		3,500		
SUBTOTAL FOR OTHR SER&CHR						378,532		428,594	50,062
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		33,250		41,225		7,975
			615 PRINTING CONTRACTS		5,000		5,000		
			671 TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
SUBTOTAL FOR CNTRCTL SVCS						39,250		47,225	7,975
70	FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		2,288		2,288		
SUBTOTAL FOR FXD MIS CHGS						2,288		2,288	
SUBTOTAL FOR BUDGET CODE 9102						750,138		591,519	158,619-
TOTAL FOR CITY SHERIFF				3	2,090,088	3	1,919,620		170,468-
TOTAL FOR CITY SHERIFF-OTPS				4	19,398,446	4	20,047,449		649,003

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

CITY SHERIFF-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	566,423	19,398,446	205,186	20,047,449	649,003
FINANCIAL PLAN SAVINGS APPROPRIATION		19,398,446		20,047,449	649,003

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,543,223		19,370,917	827,694
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES		855,223		676,532	178,691-
TOTAL		19,398,446		20,047,449	649,003

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 200 ELECTION REFORM

ELECTION REFORM	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET					
FINANCIAL PLAN SAVINGS				7,000,000	7,000,000
APPROPRIATION				7,000,000	7,000,000

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

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,169	157,642,842	2,189	169,411,004	11,768,162
FINANCIAL PLAN SAVINGS		884,875-	7	4,693,208-	3,808,333-
APPROPRIATION	2,169	156,757,967	2,196	164,717,796	7,959,829

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		152,461,193		160,150,690	7,689,497
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		3,859,274		4,129,606	270,332
TOTAL		156,757,967		164,717,796	7,959,829
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	14,885,414	120,975,851	14,084,592	130,809,874	9,834,023
FINANCIAL PLAN SAVINGS				7,000,000	7,000,000
APPROPRIATION		120,975,851		137,809,874	16,834,023

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		119,728,333		137,132,642	17,404,309
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,247,518		677,232	570,286-
TOTAL		120,975,851		137,809,874	16,834,023
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,169	157,642,842	2,189	169,411,004	11,768,162
FINANCIAL PLAN SAVINGS		884,875-	7	4,693,208-	3,808,333-
APPROPRIATION	2,169	156,757,967	2,196	164,717,796	7,959,829
OTPS					
TOTALS FOR OPERATING BUDGET		120,975,851		130,809,874	9,834,023
FINANCIAL PLAN SAVINGS				7,000,000	7,000,000
APPROPRIATION		120,975,851		137,809,874	16,834,023
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,169	278,618,693	2,189	300,220,878	21,602,185
FINANCIAL PLAN SAVINGS		884,875-	7	2,306,792	3,191,667
APPROPRIATION	2,169	277,733,818	2,196	302,527,670	24,793,852
FUNDING					
CITY		272,189,526		297,283,332	25,093,806
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		437,500		437,500	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		5,106,792		4,806,838	299,954-
TOTAL FUNDING		277,733,818		302,527,670	24,793,852

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E001 HURRICANE SANDY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	522,010	9	522,010			
		SUBTOTAL FOR F/T SALARIED	9	522,010	9	522,010			
		SUBTOTAL FOR BUDGET CODE E001	9	522,010	9	522,010			
		TOTAL FOR	9	522,010	9	522,010			
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER									
BUDGET CODE: 1000 OFF OF THE COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,873,191	25	3,017,981			144,790
		SUBTOTAL FOR F/T SALARIED	25	2,873,191	25	3,017,981			144,790
03 UNSALARIED		031 UNSALARIED		175,007		175,007			
		SUBTOTAL FOR UNSALARIED		175,007		175,007			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		66,252		66,252			
		042 LONGEVITY DIFFERENTIAL		93,363		93,363			
		047 OVERTIME		14,051		14,051			
		SUBTOTAL FOR ADD GRS PAY		173,666		173,666			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,781		7,176			395
		SUBTOTAL FOR AMT TO SCHED		6,781		7,176			395
		SUBTOTAL FOR BUDGET CODE 1000	25	3,228,645	25	3,373,830			145,185
BUDGET CODE: 1001 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,182			4-		226,182-
		SUBTOTAL FOR F/T SALARIED	4	226,182			4-		226,182-
		SUBTOTAL FOR BUDGET CODE 1001	4	226,182			4-		226,182-
BUDGET CODE: 1002 COMMISSIONER CHIPS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	530,517	8	495,775			34,742-
		SUBTOTAL FOR F/T SALARIED	8	530,517	8	495,775			34,742-
		SUBTOTAL FOR BUDGET CODE 1002	8	530,517	8	495,775			34,742-
BUDGET CODE: 1003 COMMISSIONER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	565,030	9	565,030			
		SUBTOTAL FOR F/T SALARIED	9	565,030	9	565,030			
		SUBTOTAL FOR BUDGET CODE 1003	9	565,030	9	565,030			
BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	210,632	4	210,632			
		SUBTOTAL FOR F/T SALARIED	4	210,632	4	210,632			
		SUBTOTAL FOR BUDGET CODE 1004	4	210,632	4	210,632			
BUDGET CODE: 1005 INVESTIGATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,642		3,642			
		047 OVERTIME		10,926		10,926			
		SUBTOTAL FOR ADD GRS PAY		14,568		14,568			
		SUBTOTAL FOR BUDGET CODE 1005		14,568		14,568			
BUDGET CODE: 1010 Strategic Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	407,435	8	814,870			407,435
		SUBTOTAL FOR F/T SALARIED	8	407,435	8	814,870			407,435
		SUBTOTAL FOR BUDGET CODE 1010	8	407,435	8	814,870			407,435
BUDGET CODE: 1012 Wayfinding									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	432,229				6-	432,229-
		SUBTOTAL FOR F/T SALARIED	6	432,229				6-	432,229-
		SUBTOTAL FOR BUDGET CODE 1012	6	432,229				6-	432,229-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1013 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,000	1	62,000	
		SUBTOTAL FOR F/T SALARIED	1	62,000	1	62,000	
		SUBTOTAL FOR BUDGET CODE 1013	1	62,000	1	62,000	
BUDGET CODE: 1110 BRONX BORO COMMISSIONER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	262,542	4	262,542	
		SUBTOTAL FOR F/T SALARIED	4	262,542	4	262,542	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,182		1,316	134
		SUBTOTAL FOR ADD GRS PAY		1,182		1,316	134
		SUBTOTAL FOR BUDGET CODE 1110	4	263,724	4	263,858	134
BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,064	2	117,064	
		SUBTOTAL FOR F/T SALARIED	2	117,064	2	117,064	
		SUBTOTAL FOR BUDGET CODE 1113	2	117,064	2	117,064	
BUDGET CODE: 1120 BROOKLYN BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	400,065	5	400,568	503
		SUBTOTAL FOR F/T SALARIED	5	400,065	5	400,568	503
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,548		4,884	336
		SUBTOTAL FOR ADD GRS PAY		4,548		4,884	336
		SUBTOTAL FOR BUDGET CODE 1120	5	404,613	5	405,452	839
BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,892	1	56,911	1- 31,981-
		SUBTOTAL FOR F/T SALARIED	2	88,892	1	56,911	1- 31,981-
		SUBTOTAL FOR BUDGET CODE 1121	2	88,892	1	56,911	1- 31,981-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	189,661	3	189,661	
		SUBTOTAL FOR F/T SALARIED	3	189,661	3	189,661	
		SUBTOTAL FOR BUDGET CODE 1122	3	189,661	3	189,661	
BUDGET CODE: 1130 MANHATTAN BORO COMM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	246,605	4	246,605	
		SUBTOTAL FOR F/T SALARIED	4	246,605	4	246,605	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,277	84
		SUBTOTAL FOR ADD GRS PAY		2,193		2,277	84
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,513		4,776	263
		SUBTOTAL FOR AMT TO SCHED		4,513		4,776	263
		SUBTOTAL FOR BUDGET CODE 1130	4	253,311	4	253,658	347
BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	203,182	3	203,182	
		SUBTOTAL FOR F/T SALARIED	3	203,182	3	203,182	
		SUBTOTAL FOR BUDGET CODE 1132	3	203,182	3	203,182	
BUDGET CODE: 1140 QUEENS BORO COMMISSION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	344,974	6	365,053	20,079
		SUBTOTAL FOR F/T SALARIED	6	344,974	6	365,053	20,079
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		626		680	54
		SUBTOTAL FOR ADD GRS PAY		626		680	54
		SUBTOTAL FOR BUDGET CODE 1140	6	345,600	6	365,733	20,133
BUDGET CODE: 1141 QUEENS BORO COMMISSION UPWP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,344			1-
		SUBTOTAL FOR F/T SALARIED	1	35,344			1-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1141			1	35,344			1-	35,344-
BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	237,684	4	237,684		
SUBTOTAL FOR F/T SALARIED			4	237,684	4	237,684		
SUBTOTAL FOR BUDGET CODE 1142			4	237,684	4	237,684		
BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	305,588	4	305,895		307
SUBTOTAL FOR F/T SALARIED			4	305,588	4	305,895		307
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		600		600		
SUBTOTAL FOR ADD GRS PAY				600		600		
SUBTOTAL FOR BUDGET CODE 1150			4	306,188	4	306,495		307
BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	56,911	1	56,911		
SUBTOTAL FOR F/T SALARIED			1	56,911	1	56,911		
SUBTOTAL FOR BUDGET CODE 1152			1	56,911	1	56,911		
BUDGET CODE: 1180 Street Furniture								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	866,893	14	867,410		517
SUBTOTAL FOR F/T SALARIED			14	866,893	14	867,410		517
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,200		1,200		
SUBTOTAL FOR ADD GRS PAY				1,200		1,200		
SUBTOTAL FOR BUDGET CODE 1180			14	868,093	14	868,610		517
BUDGET CODE: 1600 CALL CENTER								
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	431,479	7	431,952		473
SUBTOTAL FOR F/T SALARIED			7	431,479	7	431,952		473

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,883		1,917	34
		047 OVERTIME		40,225		40,225	
		SUBTOTAL FOR ADD GRS PAY		42,108		42,142	34
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		29,778		31,512	1,734
		SUBTOTAL FOR AMT TO SCHED		29,778		31,512	1,734
		SUBTOTAL FOR BUDGET CODE 1600	7	503,365	7	505,606	2,241
BUDGET CODE: 1602 CALL CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	100,913	1	68,466	1- 32,447-
		SUBTOTAL FOR F/T SALARIED	2	100,913	1	68,466	1- 32,447-
		SUBTOTAL FOR BUDGET CODE 1602	2	100,913	1	68,466	1- 32,447-
BUDGET CODE: 1603 CALL CENTER GRNT INDIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	172,559	3	172,559	
		SUBTOTAL FOR F/T SALARIED	3	172,559	3	172,559	
		SUBTOTAL FOR BUDGET CODE 1603	3	172,559	3	172,559	
BUDGET CODE: 1610 LEARNING CENTER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	201,625	3	202,860	1,235
		SUBTOTAL FOR F/T SALARIED	3	201,625	3	202,860	1,235
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,160		2,177	17
		SUBTOTAL FOR ADD GRS PAY		2,160		2,177	17
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		6,487		6,864	377
		SUBTOTAL FOR AMT TO SCHED		6,487		6,864	377
		SUBTOTAL FOR BUDGET CODE 1610	3	210,272	3	211,901	1,629
TOTAL FOR OFFICE OF THE COMMISSIONER			133	10,034,614	120	9,820,456	13- 214,158-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	4,578,030	47	6,051,098	1,473,068
		SUBTOTAL FOR F/T SALARIED	47	4,578,030	47	6,051,098	1,473,068
02 OTH SALARIED		021 PART-TIME POSITIONS		1,341		1,341	
		SUBTOTAL FOR OTH SALARIED		1,341		1,341	
03 UNSALARIED		031 UNSALARIED		168,670		168,670	
		SUBTOTAL FOR UNSALARIED		168,670		168,670	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		39,698		39,752	54
		047 OVERTIME		57,356		57,356	
		061 SUPPER MONEY		2,000		2,000	
		SUBTOTAL FOR ADD GRS PAY		99,054		99,108	54
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,361		19,431	1,070
		SUBTOTAL FOR AMT TO SCHED		18,361		19,431	1,070
		SUBTOTAL FOR BUDGET CODE 1200	47	4,865,456	47	6,339,648	1,474,192
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	10,417	5	11,024	607
		SUBTOTAL FOR F/T SALARIED	5	10,417	5	11,024	607
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 1201	5	10,651	5	11,258	607
BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	226,369	1	81,400	3- 144,969-
		SUBTOTAL FOR F/T SALARIED	4	226,369	1	81,400	3- 144,969-
		SUBTOTAL FOR BUDGET CODE 1202	4	226,369	1	81,400	3- 144,969-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,037,838	9	869,715	2-	2-	168,123-
SUBTOTAL FOR F/T SALARIED			11	1,037,838	9	869,715	2-	2-	168,123-
SUBTOTAL FOR BUDGET CODE 1204			11	1,037,838	9	869,715	2-	2-	168,123-
BUDGET CODE: 1207 MIS-CAD IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	819,150	8	822,691			3,541
SUBTOTAL FOR F/T SALARIED			8	819,150	8	822,691			3,541
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		43,292		43,292			
		047 OVERTIME		41,343		41,343			
SUBTOTAL FOR ADD GRS PAY				84,635		84,635			
SUBTOTAL FOR BUDGET CODE 1207			8	903,785	8	907,326			3,541
TOTAL FOR DEPUTY COMMISSIONER ADMIN			75	7,044,099	70	8,209,347	5-		1,165,248
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT									
BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	280,550	3	280,873			323
SUBTOTAL FOR F/T SALARIED			3	280,550	3	280,873			323
SUBTOTAL FOR BUDGET CODE Z121			3	280,550	3	280,873			323
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,316,339	26	2,153,587			162,752-
SUBTOTAL FOR F/T SALARIED			26	2,316,339	26	2,153,587			162,752-
03 UNSALARIED		031 UNSALARIED		34,474		34,474			
SUBTOTAL FOR UNSALARIED				34,474		34,474			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		700		700			
		042 LONGEVITY DIFFERENTIAL		24,412		24,446			34
		047 OVERTIME		90,583		122,231			31,648

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		061 SUPPER MONEY		1,000		1,000			
		SUBTOTAL FOR ADD GRS PAY		116,695		148,377			31,682
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,782		5,060			278
		SUBTOTAL FOR AMT TO SCHED		4,782		5,060			278
		SUBTOTAL FOR BUDGET CODE 1210	26	2,472,290	26	2,341,498			130,792-
BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	136,245			3-		136,245-
		SUBTOTAL FOR F/T SALARIED	3	136,245			3-		136,245-
		SUBTOTAL FOR BUDGET CODE 1211	3	136,245			3-		136,245-
BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	202,733	3	202,733			
		SUBTOTAL FOR F/T SALARIED	3	202,733	3	202,733			
		SUBTOTAL FOR BUDGET CODE 1214	3	202,733	3	202,733			
BUDGET CODE: 1215 STREET SURVEILLANCE									
03 UNSALARIED		031 UNSALARIED		20,423		20,423			
		SUBTOTAL FOR UNSALARIED		20,423		20,423			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		563		563			
		042 LONGEVITY DIFFERENTIAL		8,534		8,534			
		047 OVERTIME		39,276		39,276			
		061 SUPPER MONEY		400		400			
		SUBTOTAL FOR ADD GRS PAY		48,773		48,773			
		SUBTOTAL FOR BUDGET CODE 1215		69,196		69,196			
BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	85,600	4	85,600			
		SUBTOTAL FOR F/T SALARIED	4	85,600	4	85,600			
		SUBTOTAL FOR BUDGET CODE 1216	4	85,600	4	85,600			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	742,487	9	749,091	6,604
SUBTOTAL FOR F/T SALARIED			9	742,487	9	749,091	6,604
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		29,788		29,788	
		047 OVERTIME		32,030		32,030	
SUBTOTAL FOR ADD GRS PAY				61,818		61,818	
SUBTOTAL FOR BUDGET CODE 1217			9	804,305	9	810,909	6,604
BUDGET CODE: 1219 FTA STATE MATCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	414,484	6	414,484	
SUBTOTAL FOR F/T SALARIED			6	414,484	6	414,484	
SUBTOTAL FOR BUDGET CODE 1219			6	414,484	6	414,484	
TOTAL FOR FINANCIAL MANAGEMENT			54	4,465,403	51	4,205,293	3- 260,110-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: Z122 PlaNYC Contract Payments IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	104,418	2	104,676	258
SUBTOTAL FOR F/T SALARIED			2	104,418	2	104,676	258
SUBTOTAL FOR BUDGET CODE Z122			2	104,418	2	104,676	258
BUDGET CODE: Z129 PlaNYC Contract Registration IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,676	6	450,754	6,078
SUBTOTAL FOR F/T SALARIED			6	444,676	6	450,754	6,078
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49	
SUBTOTAL FOR ADD GRS PAY				49		49	
SUBTOTAL FOR BUDGET CODE Z129			6	444,725	6	450,803	6,078

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	722,028	11	726,834	4,806
SUBTOTAL FOR F/T SALARIED			11	722,028	11	726,834	4,806
03 UNSALARIED		031 UNSALARIED		25,021		25,021	
SUBTOTAL FOR UNSALARIED				25,021		25,021	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,080		6,080	
		042 LONGEVITY DIFFERENTIAL		81,462		82,171	709
		045 HOLIDAY PAY		112		112	
		047 OVERTIME		327,604		327,604	
		061 SUPPER MONEY		4,000		4,000	
SUBTOTAL FOR ADD GRS PAY				419,258		419,967	709
SUBTOTAL FOR BUDGET CODE 1220			11	1,166,307	11	1,171,822	5,515
BUDGET CODE: 1222 Fiscal Affairs CHIPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	694,881	12	600,000	1- 94,881-
SUBTOTAL FOR F/T SALARIED			13	694,881	12	600,000	1- 94,881-
SUBTOTAL FOR BUDGET CODE 1222			13	694,881	12	600,000	1- 94,881-
BUDGET CODE: 1223 ACCO / FISCAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	248,769	3	164,131	2- 84,638-
SUBTOTAL FOR F/T SALARIED			5	248,769	3	164,131	2- 84,638-
SUBTOTAL FOR BUDGET CODE 1223			5	248,769	3	164,131	2- 84,638-
BUDGET CODE: 1227 Fiscal Affairs IFA Burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	304,734	7	349,968	45,234
SUBTOTAL FOR F/T SALARIED			7	304,734	7	349,968	45,234
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		737		737	
SUBTOTAL FOR ADD GRS PAY				737		737	
SUBTOTAL FOR BUDGET CODE 1227			7	305,471	7	350,705	45,234

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	651,115	6	657,624	6,509
SUBTOTAL FOR F/T SALARIED			6	651,115	6	657,624	6,509
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,939		2,723	784
		047 OVERTIME		753		753	
SUBTOTAL FOR ADD GRS PAY				2,692		3,476	784
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,932		4,278	1,346
SUBTOTAL FOR AMT TO SCHED				2,932		4,278	1,346
SUBTOTAL FOR BUDGET CODE 1290			6	656,739	6	665,378	8,639
BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	250,517		23,569	4- 226,948-
SUBTOTAL FOR F/T SALARIED			4	250,517		23,569	4- 226,948-
SUBTOTAL FOR BUDGET CODE 1292			4	250,517		23,569	4- 226,948-
BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	588,499	6	442,587	4- 145,912-
SUBTOTAL FOR F/T SALARIED			10	588,499	6	442,587	4- 145,912-
SUBTOTAL FOR BUDGET CODE 1293			10	588,499	6	442,587	4- 145,912-
BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	600,289	10	691,920	91,631
SUBTOTAL FOR F/T SALARIED			10	600,289	10	691,920	91,631
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		659		659	
		042 LONGEVITY DIFFERENTIAL		6,158		6,158	
		047 OVERTIME		4,493		4,493	
SUBTOTAL FOR ADD GRS PAY				11,310		11,310	
SUBTOTAL FOR BUDGET CODE 1297			10	611,599	10	703,230	91,631

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR ACCOUNTING MANAGEMENT			74	5,071,925	63	4,676,901	11-	395,024-
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL								
BUDGET CODE: 1230 PERSONNEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	45	3,528,198	45	3,529,027		829
SUBTOTAL FOR F/T SALARIED			45	3,528,198	45	3,529,027		829
02 OTH SALARIED		021 PART-TIME POSITIONS		2,791		2,791		
SUBTOTAL FOR OTH SALARIED				2,791		2,791		
03 UNSALARIED		031 UNSALARIED		2,912		2,912		
SUBTOTAL FOR UNSALARIED				2,912		2,912		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		14,592		14,592		
		042 LONGEVITY DIFFERENTIAL		48,449		49,511		1,062
		045 HOLIDAY PAY		1,915		1,915		
		047 OVERTIME		93,328		93,328		
		061 SUPPER MONEY		2,600		2,600		
SUBTOTAL FOR ADD GRS PAY				160,884		161,946		1,062
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		13,080		13,842		762
SUBTOTAL FOR AMT TO SCHED				13,080		13,842		762
SUBTOTAL FOR BUDGET CODE 1230			45	3,707,865	45	3,710,518		2,653
BUDGET CODE: 1234 Personnel/Payroll Grant indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,728	2	79,728		
SUBTOTAL FOR F/T SALARIED			2	79,728	2	79,728		
SUBTOTAL FOR BUDGET CODE 1234			2	79,728	2	79,728		
BUDGET CODE: 1304 Labor Relations-Safety-Health State								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	216,149	4	216,149		
SUBTOTAL FOR F/T SALARIED			4	216,149	4	216,149		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 1304			4	216,149	4	216,149	
TOTAL FOR PERSONNEL + PAYROLL			51	4,003,742	51	4,006,395	2,653
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: 1240 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	4,848,988	81	6,047,996	15 1,199,008
SUBTOTAL FOR F/T SALARIED			66	4,848,988	81	6,047,996	15 1,199,008
03 UNSALARIED		031 UNSALARIED		2,184		2,184	
SUBTOTAL FOR UNSALARIED				2,184		2,184	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,981		12,981	
		042 LONGEVITY DIFFERENTIAL		15,935		15,969	34
		043 SHIFT DIFFERENTIAL		82,162		82,162	
		045 HOLIDAY PAY		451		451	
		047 OVERTIME		1,031,199		1,204,558	173,359
		061 SUPPER MONEY		200		200	
SUBTOTAL FOR ADD GRS PAY				1,142,928		1,316,321	173,393
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,345		1,345	
SUBTOTAL FOR FRINGE BENES				1,345		1,345	
SUBTOTAL FOR BUDGET CODE 1240			66	5,995,445	81	7,367,846	15 1,372,401
BUDGET CODE: 1242 VEHICLE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	277,684	5	277,684	
SUBTOTAL FOR F/T SALARIED			5	277,684	5	277,684	
SUBTOTAL FOR BUDGET CODE 1242			5	277,684	5	277,684	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			71	6,273,129	86	7,645,530	15 1,372,401

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,783,926	24	1,785,953	2,027
SUBTOTAL FOR F/T SALARIED			24	1,783,926	24	1,785,953	2,027
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,297		1,297	
		042 LONGEVITY DIFFERENTIAL		39,625		39,709	84
		043 SHIFT DIFFERENTIAL		216		216	
		047 OVERTIME		44,968		44,968	
		061 SUPPER MONEY		462		462	
SUBTOTAL FOR ADD GRS PAY				86,568		86,652	84
SUBTOTAL FOR BUDGET CODE 1260			24	1,870,494	24	1,872,605	2,111
BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	400,347	8	471,947	71,600
SUBTOTAL FOR F/T SALARIED			8	400,347	8	471,947	71,600
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,594		2,594	
		042 LONGEVITY DIFFERENTIAL		1,322		1,322	
		047 OVERTIME		17,387		17,387	
SUBTOTAL FOR ADD GRS PAY				21,303		21,303	
SUBTOTAL FOR BUDGET CODE 1267			8	421,650	8	493,250	71,600
TOTAL FOR ENGINEERING PRE-AUDITS			32	2,292,144	32	2,365,855	73,711
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 1270 FACILITIES MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	4,256,008	62	5,037,273	9
SUBTOTAL FOR F/T SALARIED			53	4,256,008	62	5,037,273	9
03 UNSALARIED		031 UNSALARIED		23,057		23,057	
SUBTOTAL FOR UNSALARIED				23,057		23,057	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		13,601		14,188			587
		045 HOLIDAY PAY		5,634		5,634			
		047 OVERTIME		387,188		387,188			
		SUBTOTAL FOR ADD GRS PAY		408,162		408,749			587
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,513		11,125			612
		SUBTOTAL FOR AMT TO SCHED		10,513		11,125			612
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		247,448		247,448			
		SUBTOTAL FOR FRINGE BENES		247,448		247,448			
		SUBTOTAL FOR BUDGET CODE 1270	53	4,945,188	62	5,727,652		9	782,464
BUDGET CODE: 1272 RADIO OPERATIONS									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		711		711			
		SUBTOTAL FOR ADD GRS PAY		711		711			
		SUBTOTAL FOR BUDGET CODE 1272		711		711			
BUDGET CODE: 1274 OPERATION SUPPORT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	88,628	2	88,628			
		SUBTOTAL FOR F/T SALARIED	2	88,628	2	88,628			
		SUBTOTAL FOR BUDGET CODE 1274	2	88,628	2	88,628			
BUDGET CODE: 1279 Facilities Management IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	258,001	4	258,467			466
		SUBTOTAL FOR F/T SALARIED	4	258,001	4	258,467			466
		SUBTOTAL FOR BUDGET CODE 1279	4	258,001	4	258,467			466
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	59	5,292,528	68	6,075,458		9	782,930
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 1300 Labor Relations - Safety & Health							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	945,990	12	948,369	2,379
SUBTOTAL FOR F/T SALARIED			12	945,990	12	948,369	2,379
03 UNSALARIED		031 UNSALARIED		5,678		5,678	
SUBTOTAL FOR UNSALARIED				5,678		5,678	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,717		1,717	
		042 LONGEVITY DIFFERENTIAL		3,576		3,576	
		047 OVERTIME		5,707		5,707	
SUBTOTAL FOR ADD GRS PAY				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 1300			12	962,668	12	965,047	2,379
TOTAL FOR EEO + LABOR RELATIONS			12	962,668	12	965,047	2,379
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS							
BUDGET CODE: 1400 LEGAL AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,059,973	26	2,480,169	420,196
SUBTOTAL FOR F/T SALARIED			26	2,059,973	26	2,480,169	420,196
03 UNSALARIED		031 UNSALARIED		156,211		156,211	
SUBTOTAL FOR UNSALARIED				156,211		156,211	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,302		2,302	
		042 LONGEVITY DIFFERENTIAL		9,311		11,184	1,873
		047 OVERTIME		16,620		16,620	
SUBTOTAL FOR ADD GRS PAY				28,233		30,106	1,873
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		18,826		19,922	1,096
SUBTOTAL FOR AMT TO SCHED				18,826		19,922	1,096
SUBTOTAL FOR BUDGET CODE 1400			26	2,263,243	26	2,686,408	423,165
BUDGET CODE: 1401 LEGAL AFFAIRS							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	510,588	6	362,627	1-	1	147,961-
		SUBTOTAL FOR F/T SALARIED	7	510,588	6	362,627	1-	1	147,961-
		SUBTOTAL FOR BUDGET CODE 1401	7	510,588	6	362,627	1-	1	147,961-
BUDGET CODE: 1402 Legal Affairs Grant Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	454,027	7	366,550	3-	3	87,477-
		SUBTOTAL FOR F/T SALARIED	10	454,027	7	366,550	3-	3	87,477-
		SUBTOTAL FOR BUDGET CODE 1402	10	454,027	7	366,550	3-	3	87,477-
BUDGET CODE: 1407 LEGAL AFFAIRS IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	464,806	4	487,886			23,080
		SUBTOTAL FOR F/T SALARIED	4	464,806	4	487,886			23,080
02 OTH SALARIED		021 PART-TIME POSITIONS		2,549		2,549			
		SUBTOTAL FOR OTH SALARIED		2,549		2,549			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		239		239			
		SUBTOTAL FOR ADD GRS PAY		239		239			
		SUBTOTAL FOR BUDGET CODE 1407	4	467,594	4	490,674			23,080
BUDGET CODE: 1409 Land Use									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	209,525	3	209,525			
		SUBTOTAL FOR F/T SALARIED	3	209,525	3	209,525			
03 UNSALARIED		031 UNSALARIED		60,000		60,000			
		SUBTOTAL FOR UNSALARIED		60,000		60,000			
04 ADD GRS PAY		047 OVERTIME		13,476		13,476			
		SUBTOTAL FOR ADD GRS PAY		13,476		13,476			
		SUBTOTAL FOR BUDGET CODE 1409	3	283,001	3	283,001			
BUDGET CODE: 1410 ADVOCATE & INTEGRITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	655,952	12	656,735			783

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			12	655,952	12	656,735			783
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,005		1,005			
		042 LONGEVITY DIFFERENTIAL		11,310		11,982			672
		045 HOLIDAY PAY		1,915		1,915			
		047 OVERTIME		41,764		41,764			
SUBTOTAL FOR ADD GRS PAY				55,994		56,666			672
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,000		10,000			
SUBTOTAL FOR FRINGE BENES				10,000		10,000			
SUBTOTAL FOR BUDGET CODE 1410			12	721,946	12	723,401			1,455
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,148,584	19	1,143,998			4,586-
SUBTOTAL FOR F/T SALARIED			19	1,148,584	19	1,143,998			4,586-
03 UNSALARIED		031 UNSALARIED		448,282		448,282			
SUBTOTAL FOR UNSALARIED				448,282		448,282			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		24,546		27,270			2,724
		047 OVERTIME		17,856		17,856			
SUBTOTAL FOR ADD GRS PAY				42,982		45,706			2,724
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,460		3,661			201
SUBTOTAL FOR AMT TO SCHED				3,460		3,661			201
SUBTOTAL FOR BUDGET CODE 1420			19	1,643,308	19	1,641,647			1,661-
BUDGET CODE: 1422 Bike Share									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	664,022	11	610,930			53,092-
SUBTOTAL FOR F/T SALARIED			11	664,022	11	610,930			53,092-
SUBTOTAL FOR BUDGET CODE 1422			11	664,022	11	610,930			53,092-
TOTAL FOR LEGAL AFFAIRS			92	7,007,729	88	7,165,238	4-		157,509

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,184		4,416	232
SUBTOTAL FOR F/T SALARIED				4,184		4,416	232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		170		170	
SUBTOTAL FOR ADD GRS PAY				170		170	
SUBTOTAL FOR BUDGET CODE 1551				4,354		4,586	232
TOTAL FOR CONSTRUCTION COORDINATION				4,354		4,586	232
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 1007 Special Events, City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	138,310	5	276,619	138,309
SUBTOTAL FOR F/T SALARIED			5	138,310	5	276,619	138,309
SUBTOTAL FOR BUDGET CODE 1007			5	138,310	5	276,619	138,309
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			5	138,310	5	276,619	138,309
TOTAL FOR EXEC ADM & PLANN MGT.			667	53,112,655	655	55,938,735	12-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

EXEC ADM & PLANN MGT.	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	667	53,112,655	655	55,938,735	2,826,080
FINANCIAL PLAN SAVINGS		1,376,287-		2,662,673-	1,286,386-
APPROPRIATION	667	51,736,368	655	53,276,062	1,539,694

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,871,597		41,193,130	3,321,533
OTHER CATEGORICAL		210,632		210,632	
CAPITAL FUNDS - I.F.A.		4,601,323		4,849,563	248,240
STATE		5,397,926		5,012,703	385,223-
FEDERAL - C.D.					
FEDERAL - OTHER		3,654,890		2,010,034	1,644,856-
INTRA-CITY SALES					
TOTAL		51,736,368		53,276,062	1,539,694

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	105,875-105,875	1	105,875	105,875
40510	ACCOUNTANT	46,747- 79,754	24	51,709	1,241,011
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-104,318	56	71,095	3,981,300
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	89,610-110,419	3	100,880	302,641
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	140,700-140,700	1	140,700	140,700
10001	ADMINISTRATIVE ACCOUNTANT	144,200-144,200	1	144,200	144,200
10053	ADMINISTRATIVE CITY PLANNER	105,575-119,415	3	114,720	344,159
10015	ADMINISTRATIVE ENGINEER	135,000-182,000	2	158,500	317,000
10003	ADMINISTRATIVE GRAPHIC ARTIST	104,988-104,988	1	104,988	104,988
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	113,300-115,000	2	114,150	228,300
10025	ADMINISTRATIVE MANAGER	118,042-147,215	2	132,629	265,257
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,000-115,481	10	98,458	984,583
83008	ADMINISTRATIVE PROJECT MANAGER	103,444-142,140	6	125,193	751,157
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,550-105,000	2	96,275	192,550
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-180,250	2	159,135	318,270
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	150,000-150,000	1	150,000	150,000
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	72,618-125,908	3	101,175	303,526
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	184,756-184,756	1	184,756	184,756
10026	ADMINISTRATIVE STAFF ANALYST	120,000-220,000	15	158,446	2,376,696
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	98,626-126,891	15	110,788	1,661,822
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031-118,743	25	86,672	2,166,791
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	95,531- 95,531	1	95,531	95,531
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	107,957-190,035	3	146,831	440,492
30087	AGENCY ATTORNEY	67,523-109,153	15	88,962	1,334,426
30086	AGENCY ATTORNEY INTERNE	66,636- 66,636	1	66,636	66,636
82950	AGENCY CHIEF CONTRACTING OFFICER	172,035-172,035	1	172,035	172,035
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 43,611	4	38,522	154,089
40505	ASSISTANT ACCOUNTANT	52,595- 52,595	1	52,595	52,595
20210	ASSISTANT CIVIL ENGINEER	76,483- 76,483	1	76,483	76,483
95917	ASSISTANT COMMISSIONER (TRAFFIC)	144,820-144,820	1	144,820	144,820
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	51,269- 61,970	3	57,447	172,341
92122	ASSISTANT PRINTING PRESS OPERATOR	48,286- 55,529	2	51,908	103,815
95921	ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION)	159,650-159,650	1	159,650	159,650
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	68,435- 72,556	2	70,496	140,991
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,374- 75,089	2	69,732	139,463
22427	ASSOCIATE PROJECT MANAGER	72,535-102,979	2	87,757	175,514
40493	ASSOCIATE RETIREMENT BENEFITS EXAMINER	55,000- 55,000	1	55,000	55,000
12627	ASSOCIATE STAFF ANALYST	63,817- 97,984	10	84,642	846,416
22124	ASSOCIATE URBAN DESIGNER	105,581-106,542	2	106,062	212,123
92501	AUTO BODY WORKER	57,386- 57,386	1	57,386	57,386
92510	AUTO MECHANIC	72,307- 84,146	19	75,700	1,438,298

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	1	84,146	84,146
92508	AUTOMOTIVE SERVICE WORKER	33,872- 44,855	7	38,450	269,151
20130	AUTOMOTIVE SPECIALIST	80,000- 80,000	1	80,000	80,000
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
40526	BOOKKEEPER	41,067- 52,494	7	47,316	331,214
95015	BOROUGH COMMISSIONER (DOT)	149,062-149,252	2	149,157	298,314
92005	CARPENTER	91,131- 91,131	5	91,131	455,654
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	117,076-117,076	1	117,076	117,076
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	98,696-128,657	3	117,697	353,090
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	92,185-119,118	3	107,488	322,463
95021	CHIEF OF STAFF (DOT)	166,860-166,860	1	166,860	166,860
90647	CITY ATTENDANT	30,245- 30,245	1	30,245	30,245
90702	CITY LABORER	72,036- 72,036	10	72,036	720,360
22122	CITY PLANNER	62,649- 97,932	9	78,571	707,139
22121	CITY PLANNING TECHNICIAN	41,675- 55,596	3	50,503	151,508
21744	CITY RESEARCH SCIENTIST	80,898- 87,689	3	84,485	253,455
40523	CITY TAX AUDITOR	51,505- 51,505	1	51,505	51,505
20215	CIVIL ENGINEER	96,508-103,355	5	98,138	490,690
10250	CLERICAL AIDE	27,446- 27,446	2	27,446	54,892
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 57,210	47	45,381	2,132,921
94361	COMMISSIONER OF TRANSPORTATION	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	35,683- 58,925	11	45,977	505,744
56058	COMMUNITY COORDINATOR	50,362- 78,177	35	62,721	2,195,236
13620	COMPUTER AIDE-NON-SPVR	49,403- 52,143	2	50,773	101,546
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	65,806- 65,806	1	65,806	65,806
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 78,423	4	69,794	279,177
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 92,397	7	60,123	420,861
13651	COMPUTER PROGRAMMER ANALYST	54,846- 76,997	6	62,236	373,415
13632	COMPUTER SPECIALIST (SOFTWARE)	76,288-125,423	18	100,587	1,810,559
10050	COMPUTER SYSTEMS MANAGER	130,000-194,246	6	149,617	897,704
54738	CONFIDENTIAL STRATEGY PLANNER (DOT)	84,460- 93,845	6	87,033	522,198
34202	CONSTRUCTION PROJECT MANAGER	72,535- 81,746	2	77,141	154,281
95922	COUNSEL (TRANSPORTATION)	220,994-220,994	1	220,994	220,994
95989	DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION)	149,062-149,062	1	149,062	149,062
40910	ECONOMIST	68,950- 68,950	1	68,950	68,950
91717	ELECTRICIAN	89,523- 89,523	5	89,523	447,615
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	3	84,146	252,439
20618	ENVIRONMENTAL ENGINEER	96,470- 96,470	1	96,470	96,470
95005	EXECUTIVE AGENCY COUNSEL	117,874-182,000	8	141,783	1,134,260
31113	FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148	61,209- 61,209	1	61,209	61,209
91415	GRAPHIC ARTIST	63,069- 87,266	2	75,168	150,335

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
92406	HIGHWAY REPAIRER	82,392- 82,392	2	82,392	164,785
22315	HIGHWAY TRANSPORTATION SPECIALIST	61,104- 72,535	3	65,933	197,798
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 62,301	8	60,119	480,952
31305	INDUSTRIAL HYGIENIST	60,770- 68,403	5	64,966	324,831
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	49,559- 55,400	2	52,480	104,959
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	39,382- 80,343	2	59,863	119,725
21315	LANDSCAPE ARCHITECT	86,238- 86,238	1	86,238	86,238
40502	MANAGEMENT AUDITOR	60,266- 84,071	11	70,768	778,449
20415	MECHANICAL ENGINEER	101,620-101,620	1	101,620	101,620
11702	OFFICE MACHINE AIDE	35,167- 37,257	2	36,212	72,424
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	94,346- 94,346	5	94,346	471,731
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 80,841	26	64,174	1,668,531
12158	PROCUREMENT ANALYST	43,023- 80,072	16	57,928	926,854
22426	PROJECT MANAGER	79,726- 79,726	1	79,726	79,726
60215	PUBLIC RECORDS AIDE	30,463- 38,300	3	35,133	105,400
60910	RESEARCH ASSISTANT	42,288- 64,055	10	52,932	529,321
90736	RUBBER TIRE REPAIRER	58,360- 58,360	1	58,360	58,360
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	55,054- 60,884	2	57,969	115,938
95999	SECRETARY TO THE DEPUTY COMMISSIONER	43,646- 43,646	1	43,646	43,646
90635	SENIOR PHOTOGRAPHER	62,525- 62,525	1	62,525	62,525
80184	SPACE ANALYST	61,104- 61,104	1	61,104	61,104
12626	STAFF ANALYST	57,590- 72,100	3	66,639	199,916
12749	STAFF ANALYST TRAINEE	39,238- 45,123	5	42,769	213,845
12200	STOCK WORKER	45,738- 45,738	1	45,738	45,738
13389	STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS	117,500-117,500	1	117,500	117,500
50103	STRATEGIC INITIATIVE SPECIALIST (NC-DOT)	88,580- 88,683	2	88,632	177,263
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	71,649- 71,649	2	71,649	143,298
91310	SUPERVISOR	72,930- 72,930	2	72,930	145,860
92071	SUPERVISOR CARPENTER	96,612- 96,612	1	96,612	96,612
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	6	102,263	613,578
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	41,110- 41,110	1	41,110	41,110
12202	SUPERVISOR OF STOCK WORKERS	40,625- 47,711	3	42,987	128,961
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	77,274- 77,274	1	77,274	77,274
31715	TRAFFIC CONTROL INSPECTOR	48,398- 50,818	2	49,608	99,216
TOTAL FOR OBJECT 001			623		48,674,475

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

POSITION SCHEDULE FOR U/A 001	623	48,674,475
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	32	2,500,134
TOTAL FOR U/A 001	655	51,174,609

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL							
BUDGET CODE: 2170 Drug and Alcohol Testing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	468,781	8	469,278	497
		SUBTOTAL FOR F/T SALARIED	8	468,781	8	469,278	497
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,272		3,289	17
		SUBTOTAL FOR ADD GRS PAY		3,272		3,289	17
		SUBTOTAL FOR BUDGET CODE 2170	8	472,053	8	472,567	514
		TOTAL FOR PERSONNEL + PAYROLL	8	472,053	8	472,567	514
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR							
BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,362,377	17	1,436,606	74,229
		SUBTOTAL FOR F/T SALARIED	17	1,362,377	17	1,436,606	74,229
04 ADD GRS PAY		047 OVERTIME		12,058		12,058	
		SUBTOTAL FOR ADD GRS PAY		12,058		12,058	
		SUBTOTAL FOR BUDGET CODE Z270	17	1,374,435	17	1,448,664	74,229
BUDGET CODE: 2700 Fleet Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	1,428,431	9	1,428,330	101-
		SUBTOTAL FOR F/T SALARIED	9	1,428,431	9	1,428,330	101-
04 ADD GRS PAY		047 OVERTIME		1,723		1,723	
		SUBTOTAL FOR ADD GRS PAY		1,723		1,723	
		SUBTOTAL FOR BUDGET CODE 2700	9	1,430,154	9	1,430,053	101-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,799,164	97	7,964,189	2 165,025
		SUBTOTAL FOR F/T SALARIED	95	7,799,164	97	7,964,189	2 165,025

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		16,487		16,487	
		043 SHIFT DIFFERENTIAL		27,476		27,476	
		045 HOLIDAY PAY		223		223	
		047 OVERTIME		814,289		826,544	12,255
		SUBTOTAL FOR ADD GRS PAY		858,583		870,838	12,255
		SUBTOTAL FOR BUDGET CODE 2707	95	8,657,747	97	8,835,027	2 177,280
		TOTAL FOR VEHICLE MAINTENANCE + REPAIR	121	11,462,336	123	11,713,744	2 251,408
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC							
BUDGET CODE: 2141 Security Management Citywide							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	470,005	7	471,263	1,258
		SUBTOTAL FOR F/T SALARIED	7	470,005	7	471,263	1,258
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,738		1,872	134
		SUBTOTAL FOR ADD GRS PAY		1,738		1,872	134
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,763		3,982	219
		SUBTOTAL FOR AMT TO SCHED		3,763		3,982	219
		SUBTOTAL FOR BUDGET CODE 2141	7	475,506	7	477,117	1,611
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	7	475,506	7	477,117	1,611
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	2,650,015	8	2,651,374	1,359
		SUBTOTAL FOR F/T SALARIED	8	2,650,015	8	2,651,374	1,359
03 UNSALARIED		031 UNSALARIED		12,558		12,558	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR UNSALARIED					12,558				12,558
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		261,854		261,854			
		043 SHIFT DIFFERENTIAL		42,168		42,168			
		047 OVERTIME		447,083		447,083			
SUBTOTAL FOR ADD GRS PAY					751,105				751,105
SUBTOTAL FOR BUDGET CODE 2000				8	3,413,678	8			3,415,037
BUDGET CODE: 2111 City-wide Concrete Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,162,793	21	2,175,110			12,317
SUBTOTAL FOR F/T SALARIED				21	2,162,793	21			2,175,110
03 UNSALARIED		031 UNSALARIED		374,686		374,556			130-
SUBTOTAL FOR UNSALARIED					374,686				374,556
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,584		2,584			
		047 OVERTIME		481,415		615,415			134,000
SUBTOTAL FOR ADD GRS PAY					483,999				617,999
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,712		36,733			2,021
SUBTOTAL FOR AMT TO SCHED					34,712				36,733
SUBTOTAL FOR BUDGET CODE 2111				21	3,056,190	21			3,204,398
BUDGET CODE: 2113 Pedestrian Safety Improvements									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	721,428		14,600	8-		706,828-
SUBTOTAL FOR F/T SALARIED				8	721,428		14,600	8-	706,828-
04 ADD GRS PAY		047 OVERTIME		233,700					233,700-
SUBTOTAL FOR ADD GRS PAY					233,700				233,700-
SUBTOTAL FOR BUDGET CODE 2113				8	955,128		14,600	8-	940,528-
BUDGET CODE: 2118 Ped Ramps IFA Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	2,635,555	64	3,505,687	13		870,132
SUBTOTAL FOR F/T SALARIED				51	2,635,555	64	3,505,687	13	870,132

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		3,004		2,743			261-
		SUBTOTAL FOR UNSALARIED		3,004		2,743			261-
04 ADD GRS PAY		047 OVERTIME		684,105		926,853			242,748
		SUBTOTAL FOR ADD GRS PAY		684,105		926,853			242,748
		SUBTOTAL FOR BUDGET CODE 2118	51	3,322,664	64	4,435,283		13	1,112,619
BUDGET CODE: 2119 Ped Ramps IFA Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	645,892	17	823,804			177,912
		SUBTOTAL FOR F/T SALARIED	17	645,892	17	823,804			177,912
04 ADD GRS PAY		047 OVERTIME		136,257		155,520			19,263
		SUBTOTAL FOR ADD GRS PAY		136,257		155,520			19,263
		SUBTOTAL FOR BUDGET CODE 2119	17	782,149	17	979,324			197,175
BUDGET CODE: 2500 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,831,225	25	1,836,023			4,798
		SUBTOTAL FOR F/T SALARIED	25	1,831,225	25	1,836,023			4,798
03 UNSALARIED		031 UNSALARIED		85,238		85,238			
		SUBTOTAL FOR UNSALARIED		85,238		85,238			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		320		320			
		042 LONGEVITY DIFFERENTIAL		4,292		4,426			134
		047 OVERTIME		3,942		3,942			
		SUBTOTAL FOR ADD GRS PAY		8,554		8,688			134
		SUBTOTAL FOR BUDGET CODE 2500	25	1,925,017	25	1,929,949			4,932
BUDGET CODE: 2502 CONSTRUCTION COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	286,712	4	286,712			
		SUBTOTAL FOR F/T SALARIED	4	286,712	4	286,712			
		SUBTOTAL FOR BUDGET CODE 2502	4	286,712	4	286,712			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 2504 Construction Coordination - NYS Projects										
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	198,813	3	198,813				
SUBTOTAL FOR F/T SALARIED			3	198,813	3	198,813				
SUBTOTAL FOR BUDGET CODE 2504			3	198,813	3	198,813				
BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD.										
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	92,249	1	92,249				
SUBTOTAL FOR F/T SALARIED			1	92,249	1	92,249				
SUBTOTAL FOR BUDGET CODE 2505			1	92,249	1	92,249				
BUDGET CODE: 2507 CONSTRUCTION COORDINATION										
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		49		49				
SUBTOTAL FOR ADD GRS PAY				49		49				
SUBTOTAL FOR BUDGET CODE 2507				49		49				
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			138	14,032,649	143	14,556,414	5		523,765	
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT										
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA										
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	2,785,839	5	252,595			2,533,244-	
SUBTOTAL FOR F/T SALARIED			5	2,785,839	5	252,595			2,533,244-	
03 UNSALARIED		031 UNSALARIED		395,593		395,593				
SUBTOTAL FOR UNSALARIED				395,593		395,593				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		50,000					50,000-	
		043 SHIFT DIFFERENTIAL		100,000					100,000-	
		045 HOLIDAY PAY		50,000					50,000-	
		046 TERMINAL LEAVE		60,000					60,000-	
		047 OVERTIME		540,000		540,000				
SUBTOTAL FOR ADD GRS PAY				800,000		540,000			260,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		41,257		43,660			2,403
		053 AMOUNT TO BE SCHEDULED-PS				2,800,000			2,800,000
		SUBTOTAL FOR AMT TO SCHED		41,257		2,843,660			2,802,403
		SUBTOTAL FOR BUDGET CODE Z035	5	4,022,689	5	4,031,848			9,159
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	33	2,812,971	33	2,826,972			14,001
		SUBTOTAL FOR F/T SALARIED	33	2,812,971	33	2,826,972			14,001
03		UNSALARIED							
		031 UNSALARIED		188,590		188,590			
		SUBTOTAL FOR UNSALARIED		188,590		188,590			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		1,238		1,238			
		042 LONGEVITY DIFFERENTIAL		77,648		77,665			17
		043 SHIFT DIFFERENTIAL		3,489		3,489			
		045 HOLIDAY PAY		50,135		50,135			
		047 OVERTIME		405,627		405,627			
		SUBTOTAL FOR ADD GRS PAY		538,137		538,154			17
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		441		441			
		081 ANNUITY CONTRIBUTIONS		450,201		450,201			
		SUBTOTAL FOR FRINGE BENES		450,642		450,642			
		SUBTOTAL FOR BUDGET CODE 2100	33	3,990,340	33	4,004,358			14,018
BUDGET CODE: 2101 ASPHALT PLANT									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	19	1,356,370	19	1,357,623			1,253
		SUBTOTAL FOR F/T SALARIED	19	1,356,370	19	1,357,623			1,253
03		UNSALARIED							
		031 UNSALARIED		226		226			
		SUBTOTAL FOR UNSALARIED		226		226			
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		6,491		6,491			
		042 LONGEVITY DIFFERENTIAL		12,205		12,490			285
		043 SHIFT DIFFERENTIAL		40,786		40,786			
		045 HOLIDAY PAY		176		176			
		047 OVERTIME		1,365,267		1,365,267			
		SUBTOTAL FOR ADD GRS PAY		1,424,925		1,425,210			285

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,710		11,334	624
		SUBTOTAL FOR AMT TO SCHED		10,710		11,334	624
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		324		324	
		SUBTOTAL FOR FRINGE BENES		324		324	
		SUBTOTAL FOR BUDGET CODE 2101	19	2,792,555	19	2,794,717	2,162
BUDGET CODE: 2103 Asphalt Plant - Queens							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	982,000	11	987,802	5,802
		SUBTOTAL FOR F/T SALARIED	11	982,000	11	987,802	5,802
03 UNSALARIED		031 UNSALARIED		13,847		12,847	1,000-
		SUBTOTAL FOR UNSALARIED		13,847		12,847	1,000-
04 ADD GRS PAY		047 OVERTIME		681,056		681,056	
		SUBTOTAL FOR ADD GRS PAY		681,056		681,056	
		SUBTOTAL FOR BUDGET CODE 2103	11	1,676,903	11	1,681,705	4,802
BUDGET CODE: 2107 Resurfacing Quality Assurance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	40,194	3	160,776	120,582
		SUBTOTAL FOR F/T SALARIED	3	40,194	3	160,776	120,582
		SUBTOTAL FOR BUDGET CODE 2107	3	40,194	3	160,776	120,582
BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	189,371	15	757,485	568,114
		SUBTOTAL FOR F/T SALARIED	15	189,371	15	757,485	568,114
04 ADD GRS PAY		047 OVERTIME		62,439		249,755	187,316
		SUBTOTAL FOR ADD GRS PAY		62,439		249,755	187,316
		SUBTOTAL FOR BUDGET CODE 2108	15	251,810	15	1,007,240	755,430
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	86	12,774,491	86	13,680,644	906,153

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER								
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	2,596,201	41	4,539,460	19	1,943,259
		SUBTOTAL FOR F/T SALARIED	22	2,596,201	41	4,539,460	19	1,943,259
03 UNSALARIED		031 UNSALARIED		356,336		356,336		
		SUBTOTAL FOR UNSALARIED		356,336		356,336		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		607,673		607,673		
		042 LONGEVITY DIFFERENTIAL		755		1,074		319
		043 SHIFT DIFFERENTIAL		973,435		973,435		
		045 HOLIDAY PAY		553		553		
		047 OVERTIME		416,484		416,484		
		SUBTOTAL FOR ADD GRS PAY		1,998,900		1,999,219		319
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,819		16,740		921
		SUBTOTAL FOR AMT TO SCHED		15,819		16,740		921
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,028		4,028		
		SUBTOTAL FOR FRINGE BENES		4,028		4,028		
		SUBTOTAL FOR BUDGET CODE 2110	22	4,971,284	41	6,915,783	19	1,944,499
BUDGET CODE: 2112 Bronx Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,264,118	3	1,315,033	19-	1,949,085-
		SUBTOTAL FOR F/T SALARIED	22	3,264,118	3	1,315,033	19-	1,949,085-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		230		700		470
		SUBTOTAL FOR ADD GRS PAY		230		700		470
		SUBTOTAL FOR BUDGET CODE 2112	22	3,264,348	3	1,315,733	19-	1,948,615-
BUDGET CODE: 2114 CHIP CURB REPLACEMENT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,923,401	64	3,923,401		
		SUBTOTAL FOR F/T SALARIED	64	3,923,401	64	3,923,401		

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		560,628		560,628		
		SUBTOTAL FOR UNSALARIED		560,628		560,628		
04 ADD GRS PAY		047 OVERTIME		2,069,748		2,069,748		
		SUBTOTAL FOR ADD GRS PAY		2,069,748		2,069,748		
		SUBTOTAL FOR BUDGET CODE 2114	64	6,553,777	64	6,553,777		
		TOTAL FOR BRONX MAINTENANCE ENGINEER	108	14,789,409	108	14,785,293		4,116-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER								
BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	62	5,933,783	94	9,082,380	32	3,148,597
		SUBTOTAL FOR F/T SALARIED	62	5,933,783	94	9,082,380	32	3,148,597
03 UNSALARIED		031 UNSALARIED		1,004,547		1,000,293		4,254-
		SUBTOTAL FOR UNSALARIED		1,004,547		1,000,293		4,254-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		33,995		36,023		2,028
		043 SHIFT DIFFERENTIAL		38,646		38,646		
		045 HOLIDAY PAY		1,082		1,082		
		047 OVERTIME		2,210,395		2,210,395		
		SUBTOTAL FOR ADD GRS PAY		2,296,017		2,298,045		2,028
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		31,281		33,102		1,821
		SUBTOTAL FOR AMT TO SCHED		31,281		33,102		1,821
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,208		7,208		
		SUBTOTAL FOR FRINGE BENES		7,208		7,208		
		SUBTOTAL FOR BUDGET CODE 2120	62	9,272,836	94	12,421,028	32	3,148,192
BUDGET CODE: 2121 Central Resurfacing Fleet Operations								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	2,829,323	61	2,812,319		17,004-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED			61	2,829,323	61	2,812,319			17,004-
03 UNSALARIED		031 UNSALARIED		201,226		201,226			
SUBTOTAL FOR UNSALARIED				201,226		201,226			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		250,000		250,000			
		042 LONGEVITY DIFFERENTIAL		2,595		3,504			909
		043 SHIFT DIFFERENTIAL		10,969		10,969			
		045 HOLIDAY PAY		353		353			
		047 OVERTIME		3,926,829		3,965,385			38,556
SUBTOTAL FOR ADD GRS PAY				4,190,746		4,230,211			39,465
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		59,072		62,512			3,440
SUBTOTAL FOR AMT TO SCHED				59,072		62,512			3,440
SUBTOTAL FOR BUDGET CODE 2121			61	7,280,367	61	7,306,268			25,901
BUDGET CODE: 2122 Brooklyn Street Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	5,290,015		2,135,111	32-		3,154,904-
SUBTOTAL FOR F/T SALARIED			32	5,290,015		2,135,111	32-		3,154,904-
SUBTOTAL FOR BUDGET CODE 2122			32	5,290,015		2,135,111	32-		3,154,904-
TOTAL FOR BROOKLYN MAINTENANCE ENGINEER			155	21,843,218	155	21,862,407			19,189
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE									
BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,108,291	73	5,272,129	22		2,163,838
SUBTOTAL FOR F/T SALARIED			51	3,108,291	73	5,272,129	22		2,163,838
03 UNSALARIED		031 UNSALARIED		594,877		593,877			1,000-
SUBTOTAL FOR UNSALARIED				594,877		593,877			1,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		48,742		48,742			
		042 LONGEVITY DIFFERENTIAL		27,741		28,613			872
		043 SHIFT DIFFERENTIAL		500,451		500,451			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
		045 HOLIDAY PAY		5,150		5,150			
		047 OVERTIME		1,148,050		1,148,050			
		SUBTOTAL FOR ADD GRS PAY		1,730,134		1,731,006			872
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		55,386		58,611			3,225
		SUBTOTAL FOR AMT TO SCHED		55,386		58,611			3,225
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,408		4,408			
		SUBTOTAL FOR FRINGE BENES		4,408		4,408			
		SUBTOTAL FOR BUDGET CODE 2130	51	5,493,096	73	7,660,031	22		2,166,935
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	4,014,059		1,844,686	22-		2,169,373-
		SUBTOTAL FOR F/T SALARIED	22	4,014,059		1,844,686	22-		2,169,373-
		SUBTOTAL FOR BUDGET CODE 2132	22	4,014,059		1,844,686	22-		2,169,373-
		TOTAL FOR MANHATTAN MAINTENANCE	73	9,507,155	73	9,504,717			2,438-
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER									
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF									
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	13,231,376	142	21,481,735	72		8,250,359
		SUBTOTAL FOR F/T SALARIED	70	13,231,376	142	21,481,735	72		8,250,359
03 UNSALARIED		031 UNSALARIED		989,266		986,850			2,416-
		SUBTOTAL FOR UNSALARIED		989,266		986,850			2,416-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		72,842		72,842			
		042 LONGEVITY DIFFERENTIAL		40,652		42,409			1,757
		043 SHIFT DIFFERENTIAL		107,734		107,734			
		045 HOLIDAY PAY		1,435		1,435			
		047 OVERTIME		1,712,796		1,712,796			
		050 PMTS TO BENEFIC DECSO EMPLOYES		50,000		50,000			
		SUBTOTAL FOR ADD GRS PAY		1,985,459		1,987,216			1,757

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		71,755		75,935		4,180	
	SUBTOTAL FOR AMT TO SCHED			71,755		75,935		4,180	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		9,172		9,172		9,172	
	SUBTOTAL FOR FRINGE BENES			9,172		9,172		9,172	
SUBTOTAL FOR BUDGET CODE 2140			70	16,287,028	142	24,540,908	72	8,253,880	
BUDGET CODE: 2142 Queens Street Maintenance									
01	F/T SALARIED	001 FULL YEAR POSITIONS	74	8,930,384	2	1,758,942	72-	7,171,442-	
	SUBTOTAL FOR F/T SALARIED		74	8,930,384	2	1,758,942	72-	7,171,442-	
03	UNSALARIED	031 UNSALARIED		13,115		12,115		1,000-	
	SUBTOTAL FOR UNSALARIED			13,115		12,115		1,000-	
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		319		973		654	
	SUBTOTAL FOR ADD GRS PAY			319		973		654	
SUBTOTAL FOR BUDGET CODE 2142			74	8,943,818	2	1,772,030	72-	7,171,788-	
BUDGET CODE: 2144 Queens Resurfacing Fleet Depot									
01	F/T SALARIED	001 FULL YEAR POSITIONS	24	2,522,079	24	2,516,924		5,155-	
	SUBTOTAL FOR F/T SALARIED		24	2,522,079	24	2,516,924		5,155-	
03	UNSALARIED	031 UNSALARIED		600,000		600,000			
	SUBTOTAL FOR UNSALARIED			600,000		600,000			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		139		424		285	
		047 OVERTIME		525,000		525,000			
	SUBTOTAL FOR ADD GRS PAY			525,139		525,424		285	
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		45,989		48,668		2,679	
	SUBTOTAL FOR AMT TO SCHED			45,989		48,668		2,679	
SUBTOTAL FOR BUDGET CODE 2144			24	3,693,207	24	3,691,016		2,191-	
TOTAL FOR QUEENS MAINTENANCE ENGINEER			168	28,924,053	168	30,003,954		1,079,901	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	2,793,208	56	4,214,063	14	1,420,855
SUBTOTAL FOR F/T SALARIED			42	2,793,208	56	4,214,063	14	1,420,855
02 OTH SALARIED		021 PART-TIME POSITIONS		28,527		28,527		
SUBTOTAL FOR OTH SALARIED				28,527		28,527		
03 UNSALARIED		031 UNSALARIED		573,827		573,827		
SUBTOTAL FOR UNSALARIED				573,827		573,827		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		11,899		11,899		
		042 LONGEVITY DIFFERENTIAL		21,395		22,605		1,210
		043 SHIFT DIFFERENTIAL		10,969		10,969		
		045 HOLIDAY PAY		465		465		
		047 OVERTIME		409,536		409,536		
SUBTOTAL FOR ADD GRS PAY				454,264		455,474		1,210
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		34,047		36,030		1,983
SUBTOTAL FOR AMT TO SCHED				34,047		36,030		1,983
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		3,700		3,700		
SUBTOTAL FOR FRINGE BENES				3,700		3,700		
SUBTOTAL FOR BUDGET CODE 2150			42	3,887,573	56	5,311,621	14	1,424,048
BUDGET CODE: 2152 Staten Island Street Maintenance								
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	3,896,970		2,464,879	14-	1,432,091-
SUBTOTAL FOR F/T SALARIED			14	3,896,970		2,464,879	14-	1,432,091-
SUBTOTAL FOR BUDGET CODE 2152			14	3,896,970		2,464,879	14-	1,432,091-
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			56	7,784,543	56	7,776,500		8,043-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2160 ARTERIAL MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	6,203,803	66	6,203,909	106
SUBTOTAL FOR F/T SALARIED			66	6,203,803	66	6,203,909	106
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		69,232		69,232	
		042 LONGEVITY DIFFERENTIAL		10,740		10,740	
		043 SHIFT DIFFERENTIAL		3,618		3,618	
		045 HOLIDAY PAY		108		108	
		047 OVERTIME		454,410		454,410	
SUBTOTAL FOR ADD GRS PAY				538,108		538,108	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,400		9,400	
SUBTOTAL FOR FRINGE BENES				9,400		9,400	
SUBTOTAL FOR BUDGET CODE 2160			66	6,751,311	66	6,751,417	106
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	4,199,018	100	4,199,018	
SUBTOTAL FOR F/T SALARIED			100	4,199,018	100	4,199,018	
03 UNSALARIED		031 UNSALARIED		493,786		493,786	
SUBTOTAL FOR UNSALARIED				493,786		493,786	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		047 OVERTIME		160,000		160,000	
SUBTOTAL FOR ADD GRS PAY				160,304		160,304	
SUBTOTAL FOR BUDGET CODE 2162			100	4,853,108	100	4,853,108	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,016,196	16	1,016,196	
SUBTOTAL FOR F/T SALARIED			16	1,016,196	16	1,016,196	
03 UNSALARIED		031 UNSALARIED		998,359		998,359	
SUBTOTAL FOR UNSALARIED				998,359		998,359	
SUBTOTAL FOR BUDGET CODE 2165			16	2,014,555	16	2,014,555	
			3391				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	7,038,140	81	7,048,004	9,864
		SUBTOTAL FOR F/T SALARIED	81	7,038,140	81	7,048,004	9,864
03 UNSALARIED		031 UNSALARIED		2,260		2,260	
		SUBTOTAL FOR UNSALARIED		2,260		2,260	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,173		6,486	2,313
		047 OVERTIME		597,276		597,276	
		SUBTOTAL FOR ADD GRS PAY		601,449		603,762	2,313
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		15,455		16,355	900
		SUBTOTAL FOR AMT TO SCHED		15,455		16,355	900
		SUBTOTAL FOR BUDGET CODE 2166	81	7,657,304	81	7,670,381	13,077
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,147,842		2,144,772	3,070-
		SUBTOTAL FOR F/T SALARIED		2,147,842		2,144,772	3,070-
03 UNSALARIED		031 UNSALARIED		388		388	
		SUBTOTAL FOR UNSALARIED		388		388	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		739		1,024	285
		043 SHIFT DIFFERENTIAL		79,525		79,525	
		045 HOLIDAY PAY		2,558		2,558	
		047 OVERTIME		597,936		597,936	
		SUBTOTAL FOR ADD GRS PAY		680,758		681,043	285
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,389		48,032	2,643
		SUBTOTAL FOR AMT TO SCHED		45,389		48,032	2,643
		SUBTOTAL FOR BUDGET CODE 2169		2,874,377		2,874,235	142-
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	263	24,150,655	263	24,163,696	13,041

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN							
BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	147,519	2	147,796	277
SUBTOTAL FOR F/T SALARIED			2	147,519	2	147,796	277
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79	
		042 LONGEVITY DIFFERENTIAL		97		97	
SUBTOTAL FOR ADD GRS PAY				176		176	
SUBTOTAL FOR BUDGET CODE Z227			2	147,695	2	147,972	277
BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	454,385	6	454,640	255
SUBTOTAL FOR F/T SALARIED			6	454,385	6	454,640	255
SUBTOTAL FOR BUDGET CODE Z228			6	454,385	6	454,640	255
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,368,046	13	1,369,702	1,656
SUBTOTAL FOR F/T SALARIED			13	1,368,046	13	1,369,702	1,656
03 UNSALARIED		031 UNSALARIED		23,545		23,545	
SUBTOTAL FOR UNSALARIED				23,545		23,545	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		217		217	
		042 LONGEVITY DIFFERENTIAL		1,949		3,772	1,823
		045 HOLIDAY PAY		6		6	
		047 OVERTIME		108,162		108,162	
SUBTOTAL FOR ADD GRS PAY				110,334		112,157	1,823
SUBTOTAL FOR BUDGET CODE 2200			13	1,501,925	13	1,505,404	3,479
BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	866,819	14	880,436	13,617
SUBTOTAL FOR F/T SALARIED			14	866,819	14	880,436	13,617

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
									INC/DEC	
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		273		273			
		042	LONGEVITY DIFFERENTIAL		17,974		17,974			
		047	OVERTIME		168,986		168,986			
SUBTOTAL FOR ADD GRS PAY						187,233		187,233		
SUBTOTAL FOR BUDGET CODE 2207					14	1,054,052	14	1,067,669	13,617	
BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES										
01 F/T SALARIED		001	FULL YEAR POSITIONS		40,498		42,857		2,359	
SUBTOTAL FOR F/T SALARIED						40,498		42,857	2,359	
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		91		91			
		042	LONGEVITY DIFFERENTIAL		81		81			
SUBTOTAL FOR ADD GRS PAY						172		172		
SUBTOTAL FOR BUDGET CODE 2208						40,670		43,029	2,359	
BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN										
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY						76		76		
SUBTOTAL FOR BUDGET CODE 2407						76		76		
TOTAL FOR ROADWAY DESIGN					35	3,198,803	35	3,218,790	19,987	
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR										
BUDGET CODE: 2300 PERMIT MANAGEMENT										
01 F/T SALARIED		001	FULL YEAR POSITIONS	32	2,734,641	32	2,740,070		5,429	
SUBTOTAL FOR F/T SALARIED					32	2,734,641	32	2,740,070	5,429	
03 UNSALARIED		031	UNSALARIED		647,015		647,015			
SUBTOTAL FOR UNSALARIED						647,015		647,015		
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		7,450		9,347		1,897	
SUBTOTAL FOR ADD GRS PAY						7,450		9,347	1,897	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		27,810		29,429	1,619
		SUBTOTAL FOR AMT TO SCHED		27,810		29,429	1,619
		SUBTOTAL FOR BUDGET CODE 2300	32	3,416,916	32	3,425,861	8,945
		TOTAL FOR ROADWAY ENGINEERING CONSTR	32	3,416,916	32	3,425,861	8,945
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	69	3,170,041	69	3,254,018	83,977
		SUBTOTAL FOR F/T SALARIED	69	3,170,041	69	3,254,018	83,977
03 UNSALARIED		031 UNSALARIED		72,423		72,423	
		SUBTOTAL FOR UNSALARIED		72,423		72,423	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,079		8,589	1,510
		047 OVERTIME		284,081		303,966	19,885
		SUBTOTAL FOR ADD GRS PAY		291,160		312,555	21,395
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,407		3,605	198
		SUBTOTAL FOR AMT TO SCHED		3,407		3,605	198
		SUBTOTAL FOR BUDGET CODE 2400	69	3,537,031	69	3,642,601	105,570
		TOTAL FOR CAPITAL PLANNING	69	3,537,031	69	3,642,601	105,570
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	108	6,656,428	108	7,179,295	522,867
		SUBTOTAL FOR F/T SALARIED	108	6,656,428	108	7,179,295	522,867
03 UNSALARIED		031 UNSALARIED		39,234		39,234	
			3395				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

MODIFIED FY17-06/06/17					ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR UNSALARIED					39,234			39,234	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,739		1,739			
		042 LONGEVITY DIFFERENTIAL		48,807		49,042			235
		043 SHIFT DIFFERENTIAL		88,402		88,402			
		045 HOLIDAY PAY		11,253		11,253			
		047 OVERTIME		1,411,135		1,421,576			10,441
SUBTOTAL FOR ADD GRS PAY					1,561,336			1,572,012	10,676
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,803		22,014			1,211
SUBTOTAL FOR AMT TO SCHED					20,803			22,014	1,211
SUBTOTAL FOR BUDGET CODE 2600			108	8,277,801	108	8,812,555			534,754
BUDGET CODE: 2601 Inspections Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	692,996	17	689,246			3,750-
SUBTOTAL FOR F/T SALARIED				17	692,996	17	689,246		3,750-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,482		1,516			34
SUBTOTAL FOR ADD GRS PAY					1,482			1,516	34
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,690		3,905			215
SUBTOTAL FOR AMT TO SCHED					3,690			3,905	215
SUBTOTAL FOR BUDGET CODE 2601			17	698,168	17	694,667			3,501-
BUDGET CODE: 2602 INSPECTIONS BROOKLYN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,030,361	27	1,029,817			544-
SUBTOTAL FOR F/T SALARIED				27	1,030,361	27	1,029,817		544-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,666		9,395			3,729
SUBTOTAL FOR ADD GRS PAY					5,666			9,395	3,729
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,922		4,150			228
SUBTOTAL FOR AMT TO SCHED					3,922			4,150	228
SUBTOTAL FOR BUDGET CODE 2602			27	1,039,949	27	1,043,362			3,413

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2603 INSPECTIONS MANHATTAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	801,648	21	798,606	3,042-
SUBTOTAL FOR F/T SALARIED			21	801,648	21	798,606	3,042-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,372		4,228	1,856
SUBTOTAL FOR ADD GRS PAY				2,372		4,228	1,856
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,876		4,101	225
SUBTOTAL FOR AMT TO SCHED				3,876		4,101	225
SUBTOTAL FOR BUDGET CODE 2603			21	807,896	21	806,935	961-
BUDGET CODE: 2604 INSPECTIONS QUEENS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	828,438	19	829,437	999
SUBTOTAL FOR F/T SALARIED			19	828,438	19	829,437	999
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,875		5,101	2,226
SUBTOTAL FOR ADD GRS PAY				2,875		5,101	2,226
SUBTOTAL FOR BUDGET CODE 2604			19	831,313	19	834,538	3,225
BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	749,885	18	750,136	251
SUBTOTAL FOR F/T SALARIED			18	749,885	18	750,136	251
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,205		1,239	34
SUBTOTAL FOR ADD GRS PAY				1,205		1,239	34
SUBTOTAL FOR BUDGET CODE 2605			18	751,090	18	751,375	285
TOTAL FOR HWY INSP + QUALITY ASSURANCE			210	12,406,217	210	12,943,432	537,215
TOTAL FOR HIGHWAY OPERATIONS			1,529	168,775,035	1,536	172,227,737	7 3,452,702

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,529	168,775,035	1,536	172,227,737	3,452,702
FINANCIAL PLAN SAVINGS		6,061,129-		831,526-	5,229,603
APPROPRIATION	1,529	162,713,906	1,536	171,396,211	8,682,305

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,180,845		64,132,079	3,048,766-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		73,872,119		86,543,718	12,671,599
STATE		20,429,554		20,429,554	
FEDERAL - C.D.					
FEDERAL - OTHER		1,231,388		290,860	940,528-
INTRA-CITY SALES					
TOTAL		162,713,906		171,396,211	8,682,305

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-114,442	34	70,487	2,396,555
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	62,387-144,267	4	101,683	406,730
10053	ADMINISTRATIVE CITY PLANNER	130,142-130,142	1	130,142	130,142
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	135,274-135,274	1	135,274	135,274
10015	ADMINISTRATIVE ENGINEER	140,731-184,449	3	157,890	473,669
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	64,077- 64,077	1	64,077	64,077
83008	ADMINISTRATIVE PROJECT MANAGER	123,128-193,209	6	156,742	940,451
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	70,000- 95,018	3	80,137	240,410
10026	ADMINISTRATIVE STAFF ANALYST	138,567-193,208	4	156,506	626,022
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	72,535-128,406	7	106,508	745,553
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	69,807-116,502	10	87,992	879,923
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	95,531-181,396	18	122,462	2,204,323
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	107,825-117,507	2	112,666	225,332
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 46,898	82	33,753	2,767,715
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	100,976-106,875	44	104,067	4,578,956
90692	ASSISTANT CITY HIGHWAY REPAIRER	50,817- 50,817	39	50,817	1,981,863
20210	ASSISTANT CIVIL ENGINEER	53,134- 79,726	7	66,325	464,278
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	60,702- 67,556	2	64,129	128,258
22092	ASSISTANT URBAN DESIGNER	59,102- 69,807	3	66,239	198,716
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,165- 79,004	33	69,751	2,301,789
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	52,882- 52,882	1	52,882	52,882
22427	ASSOCIATE PROJECT MANAGER	72,535- 95,657	10	81,894	818,939
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	55,346- 66,846	4	63,168	252,671
12627	ASSOCIATE STAFF ANALYST	75,591- 94,331	5	84,102	420,511
92505	AUTO MACHINIST	84,146- 84,146	1	84,146	84,146
92510	AUTO MECHANIC	72,307- 84,146	81	83,091	6,730,355
92511	AUTO MECHANIC (DIESEL)	84,146- 84,146	6	84,146	504,878
92508	AUTOMOTIVE SERVICE WORKER	33,045- 44,840	5	35,919	179,597
92305	BLACKSMITH	100,725-100,725	3	100,725	302,175
92205	BRICKLAYER	92,337- 92,337	4	92,337	369,346
91805	BRIDGE PAINTER	91,423- 91,423	2	91,423	182,846
92210	CEMENT MASON	81,612- 81,612	10	81,612	816,121
90647	CITY ATTENDANT	33,947- 33,947	1	33,947	33,947
22122	CITY PLANNER	70,363- 95,290	7	81,784	572,486
22121	CITY PLANNING TECHNICIAN	36,238- 55,596	5	44,103	220,517
20215	CIVIL ENGINEER	72,876-113,725	7	96,468	675,273
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	6	55,039	330,234
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	53	42,488	2,251,873
81303	CLIMBER & PRUNER	51,950- 64,722	7	61,960	433,720
56056	COMMUNITY ASSISTANT	30,274- 37,080	11	35,002	385,025
56057	COMMUNITY ASSOCIATE	35,683- 35,683	11	35,683	392,513

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
56058	COMMUNITY COORDINATOR	50,362- 83,712	11	65,151	716,665
13620	COMPUTER AIDE-NON-SPVR	49,517- 52,295	2	50,906	101,812
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 77,765	2	69,880	139,760
10050	COMPUTER SYSTEMS MANAGER	144,216-144,216	1	144,216	144,216
34202	CONSTRUCTION PROJECT MANAGER	51,586-112,256	11	79,364	873,006
34201	CONSTRUCTION PROJECT MANAGER INTERN	56,270- 61,104	3	58,444	175,332
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	4	112,170	448,678
91719	ELECTRICIAN (AUTOMOBILE)	84,146- 84,146	1	84,146	84,146
20122	ESTIMATOR (GENERAL CONSTRUCTION)	53,134- 53,134	1	53,134	53,134
81310	GARDENER	59,742- 64,319	2	62,031	124,061
91616	GASOLINE ROLLER ENGINEER-L15	105,185-113,611	35	105,426	3,689,904
92406	HIGHWAY REPAIRER	82,392- 82,392	457	82,392	37,653,363
22315	HIGHWAY TRANSPORTATION SPECIALIST	64,159- 93,458	9	78,831	709,476
31626	HIGHWAYS AND SEWERS INSPECTOR	51,194- 70,231	105	59,271	6,223,483
31305	INDUSTRIAL HYGIENIST	44,115- 44,116	2	44,116	88,231
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 44,409	1	44,409	44,409
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91210	MOTOR GRADER OPERATOR	111,495-111,495	20	111,495	2,229,895
11702	OFFICE MACHINE AIDE	39,120- 39,120	1	39,120	39,120
20271	OPERATIONS COMMUNICATIONS SPECIALIST	42,919- 52,372	6	46,964	281,782
30080	PARALEGAL AIDE	46,006- 46,244	2	46,125	92,250
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,389- 61,004	7	55,452	388,163
12158	PROCUREMENT ANALYST	37,411- 64,602	4	52,977	211,908
22426	PROJECT MANAGER	72,554- 72,554	1	72,554	72,554
34171	QUALITY ASSURANCE SPECIALIST	40,794- 51,149	2	45,972	91,943
60910	RESEARCH ASSISTANT	48,631- 48,631	1	48,631	48,631
90736	RUBBER TIRE REPAIRER	58,360- 58,360	1	58,360	58,360
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	36,767- 54,395	6	42,504	255,026
12626	STAFF ANALYST	71,198- 74,590	3	73,029	219,088
12749	STAFF ANALYST TRAINEE	39,238- 39,238	1	39,238	39,238
12200	STOCK WORKER	31,059- 46,778	2	38,919	77,837
92271	SUPERVISOR BRICKLAYER	102,696-102,696	3	102,696	308,087
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	131	97,092	12,719,052
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-129,039	19	104,872	1,992,561
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	10	111,495	1,114,947
92355	WELDER	129,352-129,352	2	129,352	258,703
TOTAL FOR OBJECT 001			1,414		109,737,260

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

POSITION SCHEDULE FOR U/A 002	1,414	109,737,260
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	122	9,468,137
TOTAL FOR U/A 002	1,536	119,205,397

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT							
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	2,460,533	27	2,465,301	4,768
		SUBTOTAL FOR F/T SALARIED	27	2,460,533	27	2,465,301	4,768
03 UNSALARIED		031 UNSALARIED		1,742		1,742	
		SUBTOTAL FOR UNSALARIED		1,742		1,742	
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		14,716		14,716	
		041 ASSIGNMENT DIFFERENTIAL		117,535		117,535	
		042 LONGEVITY DIFFERENTIAL		11,051		11,051	
		043 SHIFT DIFFERENTIAL		110,110		110,110	
		047 OVERTIME		36,840		36,840	
		SUBTOTAL FOR ADD GRS PAY		290,252		290,252	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,584		9,084	500
		SUBTOTAL FOR AMT TO SCHED		8,584		9,084	500
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		675		675	
		SUBTOTAL FOR FRINGE BENES		675		675	
		SUBTOTAL FOR BUDGET CODE 3000	27	2,761,786	27	2,767,054	5,268
BUDGET CODE: 3400 ENGINEERING SERVICES-TRANSIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	163,934	1	163,934	
		SUBTOTAL FOR F/T SALARIED	1	163,934	1	163,934	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,662		6,662	
		047 OVERTIME		2,025		2,025	
		SUBTOTAL FOR ADD GRS PAY		8,687		8,687	
		SUBTOTAL FOR BUDGET CODE 3400	1	172,621	1	172,621	
		TOTAL FOR TRANSIT OPERATIONS EXEC MGMT	28	2,934,407	28	2,939,675	5,268
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 3100 FERRY OPS - State							
01 F/T SALARIED		001 FULL YEAR POSITIONS	502	27,844,600	502	27,844,600	
		SUBTOTAL FOR F/T SALARIED	502	27,844,600	502	27,844,600	
		SUBTOTAL FOR BUDGET CODE 3100	502	27,844,600	502	27,844,600	
BUDGET CODE: 3101 FERRY OPS - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,911,299	31	4,337,511	6 1,426,212
		SUBTOTAL FOR F/T SALARIED	25	2,911,299	31	4,337,511	6 1,426,212
03 UNSALARIED		031 UNSALARIED		108,561		108,561	
		SUBTOTAL FOR UNSALARIED		108,561		108,561	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		908		908	
		042 LONGEVITY DIFFERENTIAL		95,062		96,129	1,067
		043 SHIFT DIFFERENTIAL		184,436		189,466	5,030
		045 HOLIDAY PAY		1,509,333		1,530,607	21,274
		047 OVERTIME		12,268,859		12,317,665	48,806
		SUBTOTAL FOR ADD GRS PAY		14,058,598		14,134,775	76,177
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,720		24,043	1,323
		053 AMOUNT TO BE SCHEDULED-PS		9,688		9,688	
		SUBTOTAL FOR AMT TO SCHED		32,408		33,731	1,323
06 FRINGE BENES		063 DISABILITY BENEFITS INSURANCE		4,672		4,672	
		064 ALLOWANCE FOR UNIFORMS		52,200		54,760	2,560
		SUBTOTAL FOR FRINGE BENES		56,872		59,432	2,560
		SUBTOTAL FOR BUDGET CODE 3101	25	17,167,738	31	18,674,010	6 1,506,272
BUDGET CODE: 3102 HART ISLAND FERRY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	690,272	11	690,272	
		SUBTOTAL FOR F/T SALARIED	11	690,272	11	690,272	
		SUBTOTAL FOR BUDGET CODE 3102	11	690,272	11	690,272	
		TOTAL FOR MUNICIPAL FERRY SERVICE	538	45,702,610	544	47,208,882	6 1,506,272
			3403				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	6,627,854	64	6,557,399	70,455-
		SUBTOTAL FOR F/T SALARIED	64	6,627,854	64	6,557,399	70,455-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		13,956		13,956	
		042 LONGEVITY DIFFERENTIAL		4,737		4,771	34
		043 SHIFT DIFFERENTIAL		541		541	
		045 HOLIDAY PAY		19,668		19,668	
		047 OVERTIME		1,433,490		1,433,490	
		SUBTOTAL FOR ADD GRS PAY		1,472,392		1,472,426	34
06 FRINGE BENES		081 ANNUITY CONTRIBUTIONS		327,837		327,837	
		SUBTOTAL FOR FRINGE BENES		327,837		327,837	
		SUBTOTAL FOR BUDGET CODE 3110	64	8,428,083	64	8,357,662	70,421-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,554,644	22	1,554,644	
		SUBTOTAL FOR F/T SALARIED	22	1,554,644	22	1,554,644	
04 ADD GRS PAY		045 HOLIDAY PAY		1,618		1,618	
		047 OVERTIME		7,879		7,879	
		SUBTOTAL FOR ADD GRS PAY		9,497		9,497	
		SUBTOTAL FOR BUDGET CODE 3116	22	1,564,141	22	1,564,141	
		TOTAL FOR FERRY MAINTENANCE + REPAIR	86	9,992,224	86	9,921,803	70,421-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS							
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	504,107	4	504,489	382

3404

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	INC/DEC
SUBTOTAL FOR F/T SALARIED			4	504,107	4	504,489			382
02 OTH SALARIED		021 PART-TIME POSITIONS		15,535		15,535			
SUBTOTAL FOR OTH SALARIED				15,535		15,535			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		23,120		23,120			
		047 OVERTIME		96,654		96,654			
SUBTOTAL FOR ADD GRS PAY				119,774		119,774			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,888		4,114			226
SUBTOTAL FOR AMT TO SCHED				3,888		4,114			226
SUBTOTAL FOR BUDGET CODE 3300			4	643,304	4	643,912			608
BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON									
01 F/T SALARIED		001 FULL YEAR POSITIONS		90,277		90,277			
SUBTOTAL FOR F/T SALARIED				90,277		90,277			
04 ADD GRS PAY		040 EDUC AND LICENCE DIFFERENTIAL		668		668			
		041 ASSIGNMENT DIFFERENTIAL		7,261		7,261			
		042 LONGEVITY DIFFERENTIAL		20,528		20,528			
		043 SHIFT DIFFERENTIAL		53		53			
		047 OVERTIME		1,103		1,103			
SUBTOTAL FOR ADD GRS PAY				29,613		29,613			
SUBTOTAL FOR BUDGET CODE 3309				119,890		119,890			
BUDGET CODE: 3312 FTA Capital Program Administration									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	425,027	6	425,027			
SUBTOTAL FOR F/T SALARIED			6	425,027	6	425,027			
SUBTOTAL FOR BUDGET CODE 3312			6	425,027	6	425,027			
BUDGET CODE: 3503 Hunts point Diesel Reduction Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		89,166					89,166-
SUBTOTAL FOR F/T SALARIED				89,166					89,166-
SUBTOTAL FOR BUDGET CODE 3503				89,166					89,166-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3506 Municipal On-Road Diesel Emission Prog.								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	45,490			2-	45,490-
SUBTOTAL FOR F/T SALARIED			2	45,490			2-	45,490-
SUBTOTAL FOR BUDGET CODE 3506			2	45,490			2-	45,490-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles								
01 F/T SALARIED		001 FULL YEAR POSITIONS		92,792				92,792-
SUBTOTAL FOR F/T SALARIED				92,792				92,792-
SUBTOTAL FOR BUDGET CODE 3518				92,792				92,792-
TOTAL FOR SURFACE TRANSIT OPERATIONS			12	1,415,669	10	1,188,829	2-	226,840-
RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT								
BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	444,371	6	448,828		4,457
SUBTOTAL FOR F/T SALARIED			6	444,371	6	448,828		4,457
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,892		2,946		54
		047 OVERTIME		14,612		14,612		
SUBTOTAL FOR ADD GRS PAY				17,504		17,558		54
SUBTOTAL FOR BUDGET CODE 3407			6	461,875	6	466,386		4,511
BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	413,363	5	420,754		7,391
SUBTOTAL FOR F/T SALARIED			5	413,363	5	420,754		7,391
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91		
		042 LONGEVITY DIFFERENTIAL		6,967		6,967		
SUBTOTAL FOR ADD GRS PAY				7,058		7,058		

3406

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3408			5	420,421	5	427,812	7,391
BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,084,133	12	1,084,726	593
SUBTOTAL FOR F/T SALARIED			12	1,084,133	12	1,084,726	593
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,121		1,121	
		042 LONGEVITY DIFFERENTIAL		5,022		5,022	
		047 OVERTIME		12,161		12,161	
SUBTOTAL FOR ADD GRS PAY				18,304		18,304	
SUBTOTAL FOR BUDGET CODE 3409			12	1,102,437	12	1,103,030	593
TOTAL FOR ENGINEERING SERVICES-TRANSIT			23	1,984,733	23	1,997,228	12,495
TOTAL FOR TRANSIT OPERATIONS			687	62,029,643	691	63,256,417	4 1,226,774

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	687	62,029,643	691	63,256,417	1,226,774
FINANCIAL PLAN SAVINGS		1,875,695-		888,610-	987,085
APPROPRIATION	687	60,153,948	691	62,367,807	2,213,859

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		21,076,464		27,204,121	6,127,657
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		2,104,623		2,117,118	12,495
STATE		34,081,245		30,382,400	3,698,845-
FEDERAL - C.D.					
FEDERAL - OTHER		2,216,616		1,989,168	227,448-
INTRA-CITY SALES		675,000		675,000	
TOTAL		60,153,948		62,367,807	2,213,859

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,000-102,198	7	74,636	522,455
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	139,594-139,594	1	139,594	139,594
10053	ADMINISTRATIVE CITY PLANNER	126,472-126,472	1	126,472	126,472
83007	ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE	144,907-144,907	1	144,907	144,907
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	113,642-113,642	1	113,642	113,642
10020	ADMINISTRATIVE INVESTIGATOR	121,411-121,411	1	121,411	121,411
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	80,000- 89,235	2	84,618	169,235
83008	ADMINISTRATIVE PROJECT MANAGER	116,031-189,933	7	152,408	1,066,856
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	89,610-131,969	4	117,372	469,489
10026	ADMINISTRATIVE STAFF ANALYST	138,008-138,008	1	138,008	138,008
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	70,040-106,097	3	87,899	263,697
91504	ASSISTANT CAPTAIN	63,014- 63,014	12	63,014	756,168
20210	ASSISTANT CIVIL ENGINEER	65,625- 65,625	1	65,625	65,625
95980	ASSISTANT DIRECTOR (FERRIES)	113,484-113,484	1	113,484	113,484
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	51,394- 51,394	1	51,394	51,394
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	76,195- 76,195	1	76,195	76,195
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	1	75,591	75,591
90751	BOILER MAKER	100,725-100,725	8	100,725	805,801
91510	CAPTAIN (FERRY)	70,926- 70,926	23	70,926	1,631,298
91522	CHIEF MARINE ENGINEER	68,789- 68,789	26	68,789	1,788,514
90647	CITY ATTENDANT	30,245- 34,998	17	32,927	559,751
90699	CITY DEBRIS REMOVER	40,025- 40,275	6	40,067	240,400
90702	CITY LABORER	72,036- 72,036	8	72,036	576,288
22122	CITY PLANNER	97,763-107,798	2	102,781	205,561
21744	CITY RESEARCH SCIENTIST	91,806- 91,806	1	91,806	91,806
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 53,250	8	40,190	321,522
56058	COMMUNITY COORDINATOR	66,950- 66,950	1	66,950	66,950
91611	CRANE OPERATOR AMPES (5 DAY OPERATION)	112,170-112,170	2	112,170	224,339
91529	DECKHAND (FERRY)	46,638- 54,975	213	54,078	11,518,565
95903	DEPUTY COMMISSIONER (TRANSPORTATION	217,066-217,066	1	217,066	217,066
95981	DEPUTY DIRECTOR (FERRIES)	136,538-136,538	1	136,538	136,538
92010	DOCKBUILDER	100,955-100,955	9	100,955	908,593
91717	ELECTRICIAN	89,523- 89,523	7	89,523	626,661
81560	FERRY TERMINAL SUPERVISOR	72,080- 74,242	13	73,909	960,822
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	9	72,474	652,270
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
90753	LABORER	72,036- 72,036	1	72,036	72,036
92610	MACHINIST	74,938- 84,146	8	82,995	663,963
91574	MARINE ELECTRONICS TECHNICIAN (DOT)	92,729- 92,729	4	92,729	370,916
91542	MARINE ENGINEER	64,231- 64,237	23	64,231	1,477,319
91547	MARINE OILER (FERRY OPERATIONS)	48,211- 57,106	51	55,593	2,835,261

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91556	MATE	54,010- 57,875	63	57,507	3,622,935
20415	MECHANICAL ENGINEER	104,294-104,294	1	104,294	104,294
91212	MOTOR VEHICLE OPERATOR	37,200- 37,200	1	37,200	37,200
91628	OILER	119,371-119,371	2	119,371	238,742
91830	PAINTER	76,350- 76,350	2	76,350	152,701
91915	PLUMBER	94,346- 94,346	4	94,346	377,385
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	61,004- 73,364	3	65,190	195,571
12158	PROCUREMENT ANALYST	66,739- 71,230	2	68,985	137,969
90734	RIGGER	101,143-101,143	7	101,143	707,999
95999	SECRETARY TO THE DEPUTY COMMISSIONER	60,113- 60,113	1	60,113	60,113
92340	SHEET METAL WORKER	95,406- 95,406	4	95,406	381,624
92025	SHIP CARPENTER	104,149-104,149	6	104,149	624,897
91925	STEAM FITTER	100,485-100,485	11	100,485	1,105,335
12200	STOCK WORKER	35,873- 49,884	3	40,543	121,630
70817	SUPERVISING SPECIAL OFFICER	56,599- 58,014	5	57,731	288,655
90776	SUPERVISOR BOILER MAKER	115,028-115,028	1	115,028	115,028
92072	SUPERVISOR DOCKBUILDER	107,219-107,219	1	107,219	107,219
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	46,810- 46,810	1	46,810	46,810
12202	SUPERVISOR OF STOCK WORKERS	39,429- 39,429	1	39,429	39,429
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	66,661- 66,661	1	66,661	66,661
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
92073	SUPERVISOR SHIP CARPENTER	110,413-110,413	1	110,413	110,413
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	1	111,495	111,495
TOTAL FOR OBJECT 001			616		40,688,948
TOTAL FOR U/A 003			691		45,642,960
TOTAL FOR U/A 003			691		45,642,960

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	1,575,397	37	1,582,419	7,022
SUBTOTAL FOR F/T SALARIED			37	1,575,397	37	1,582,419	7,022
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		64		64	
		042 LONGEVITY DIFFERENTIAL		19,881		22,980	3,099
		047 OVERTIME		54,127		54,127	
SUBTOTAL FOR ADD GRS PAY				74,072		77,171	3,099
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		32,376		34,261	1,885
SUBTOTAL FOR AMT TO SCHED				32,376		34,261	1,885
SUBTOTAL FOR BUDGET CODE 4495			37	1,681,845	37	1,693,851	12,006
TOTAL FOR OFFICE OF THE COMMISSIONER			37	1,681,845	37	1,693,851	12,006
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	71,256		6,621	1- 64,635-
SUBTOTAL FOR F/T SALARIED			1	71,256		6,621	1- 64,635-
SUBTOTAL FOR BUDGET CODE Z030			1	71,256		6,621	1- 64,635-
BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	279,185	4	280,884	1,699
SUBTOTAL FOR F/T SALARIED			4	279,185	4	280,884	1,699
SUBTOTAL FOR BUDGET CODE Z402			4	279,185	4	280,884	1,699
BUDGET CODE: 4000 DEP COMM TRAFFIC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	632,205	2	633,223	1,018
SUBTOTAL FOR F/T SALARIED			2	632,205	2	633,223	1,018

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		710,596		710,596			
		043 SHIFT DIFFERENTIAL		264,873		264,873			
		047 OVERTIME		32,031		32,031			
		SUBTOTAL FOR ADD GRS PAY		1,007,500		1,007,500			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		20,183		21,357			1,174
		SUBTOTAL FOR AMT TO SCHED		20,183		21,357			1,174
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		32,155		32,155			
		SUBTOTAL FOR FRINGE BENES		32,155		32,155			
		SUBTOTAL FOR BUDGET CODE 4000	2	1,692,043	2	1,694,235			2,192
BUDGET CODE: 4020 Strategic Planning									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	593,832	5	594,719			887
		SUBTOTAL FOR F/T SALARIED	5	593,832	5	594,719			887
03 UNSALARIED		031 UNSALARIED		15,045		15,045			
		SUBTOTAL FOR UNSALARIED		15,045		15,045			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,552		1,552			
		SUBTOTAL FOR ADD GRS PAY		1,552		1,552			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		713		754			41
		SUBTOTAL FOR AMT TO SCHED		713		754			41
		SUBTOTAL FOR BUDGET CODE 4020	5	611,142	5	612,070			928
BUDGET CODE: 4021 Freight Mobility-City									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	559,544	10	559,544			
		SUBTOTAL FOR F/T SALARIED	10	559,544	10	559,544			
04 ADD GRS PAY		047 OVERTIME		55,954		55,954			
		SUBTOTAL FOR ADD GRS PAY		55,954		55,954			
		SUBTOTAL FOR BUDGET CODE 4021	10	615,498	10	615,498			
BUDGET CODE: 4026 Transp Access for Vision Impaired									

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	75,754				1-	75,754-
		SUBTOTAL FOR F/T SALARIED	1	75,754				1-	75,754-
		SUBTOTAL FOR BUDGET CODE 4026	1	75,754				1-	75,754-
BUDGET CODE: 4027 Raised Crosswalk and Intersection									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	35,595				1-	35,595-
		SUBTOTAL FOR F/T SALARIED	1	35,595				1-	35,595-
04 ADD GRS PAY		047 OVERTIME		18,000					18,000-
		SUBTOTAL FOR ADD GRS PAY		18,000					18,000-
		SUBTOTAL FOR BUDGET CODE 4027	1	53,595				1-	53,595-
BUDGET CODE: 4034 VARIABLE PILOT PRICING PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,761					1,761-
		SUBTOTAL FOR F/T SALARIED		1,761					1,761-
		SUBTOTAL FOR BUDGET CODE 4034		1,761					1,761-
BUDGET CODE: 4046 Transit Signal Priority CMAQ									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	186,911				2-	186,911-
		SUBTOTAL FOR F/T SALARIED	2	186,911				2-	186,911-
		SUBTOTAL FOR BUDGET CODE 4046	2	186,911				2-	186,911-
BUDGET CODE: 4052 Mobility Management 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	94,429				1-	94,429-
		SUBTOTAL FOR F/T SALARIED	1	94,429				1-	94,429-
04 ADD GRS PAY		047 OVERTIME		10,000					10,000-
		SUBTOTAL FOR ADD GRS PAY		10,000					10,000-
		SUBTOTAL FOR BUDGET CODE 4052	1	104,429				1-	104,429-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)									

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	78,110				1-	78,110-
		SUBTOTAL FOR F/T SALARIED	1	78,110				1-	78,110-
		SUBTOTAL FOR BUDGET CODE 4604	1	78,110				1-	78,110-
BUDGET CODE: 4903 Managed Use Lanes									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,416				1-	108,416-
		SUBTOTAL FOR F/T SALARIED	1	108,416				1-	108,416-
		SUBTOTAL FOR BUDGET CODE 4903	1	108,416				1-	108,416-
BUDGET CODE: 4904 SmartChoice									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	164,055				2-	164,055-
		SUBTOTAL FOR F/T SALARIED	2	164,055				2-	164,055-
		SUBTOTAL FOR BUDGET CODE 4904	2	164,055				2-	164,055-
BUDGET CODE: 5040 Bus Rapid Transit									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,346,976	19	1,346,976			
		SUBTOTAL FOR F/T SALARIED	19	1,346,976	19	1,346,976			
		SUBTOTAL FOR BUDGET CODE 5040	19	1,346,976	19	1,346,976			
		TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC	50	5,389,131	40	4,556,284		10-	832,847-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	862,902	11	862,993			91
		SUBTOTAL FOR F/T SALARIED	11	862,902	11	862,993			91
03 UNSALARIED		031 UNSALARIED		7,651		7,651			
		SUBTOTAL FOR UNSALARIED		7,651		7,651			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,000		20,000			
			3414						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
			043 SHIFT DIFFERENTIAL		2,000		2,000			
			045 HOLIDAY PAY		2,279		2,279			
			047 OVERTIME		30,000		30,000			
			SUBTOTAL FOR ADD GRS PAY		54,279		54,279			
06 FRINGE BENES			064 ALLOWANCE FOR UNIFORMS		2,000		2,000			
			SUBTOTAL FOR FRINGE BENES		2,000		2,000			
			SUBTOTAL FOR BUDGET CODE 4100	11	926,832	11	926,923		91	
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	11	926,832	11	926,923		91	
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING										
BUDGET CODE: Z412 PlaNYC Signals IFA direct										
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	280,384	4	281,571		1,187	
			SUBTOTAL FOR F/T SALARIED	4	280,384	4	281,571		1,187	
			SUBTOTAL FOR BUDGET CODE Z412	4	280,384	4	281,571		1,187	
BUDGET CODE: 4120 SIGNAL MAINTENANCE										
01 F/T SALARIED			001 FULL YEAR POSITIONS	50	3,681,355	48	3,886,886	2-	205,531	
			SUBTOTAL FOR F/T SALARIED	50	3,681,355	48	3,886,886	2-	205,531	
03 UNSALARIED			031 UNSALARIED		1,712		1,712			
			SUBTOTAL FOR UNSALARIED		1,712		1,712			
04 ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		46,270		46,270			
			042 LONGEVITY DIFFERENTIAL		30,226		30,226			
			043 SHIFT DIFFERENTIAL		24,053		24,053			
			045 HOLIDAY PAY		17,425		17,425			
			047 OVERTIME		1,616,860		1,661,555		44,695	
			061 SUPPER MONEY		200		200			
			SUBTOTAL FOR ADD GRS PAY		1,735,034		1,779,729		44,695	
06 FRINGE BENES			081 ANNUITY CONTRIBUTIONS		627,057		627,057			
			SUBTOTAL FOR FRINGE BENES		627,057		627,057			

ADOPTED BUDGET - FY18
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 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4120		50	6,045,158	48	6,295,384	2- 250,226
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	28	1,729,742	28	1,729,742	
SUBTOTAL FOR F/T SALARIED		28	1,729,742	28	1,729,742	
03 UNSALARIED	031 UNSALARIED		51,374		51,374	
SUBTOTAL FOR UNSALARIED			51,374		51,374	
SUBTOTAL FOR BUDGET CODE 4121		28	1,781,116	28	1,781,116	
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	64	5,096,721	64	5,096,721	
SUBTOTAL FOR F/T SALARIED		64	5,096,721	64	5,096,721	
04 ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		76		76	
	047 OVERTIME		77,377		77,377	
SUBTOTAL FOR ADD GRS PAY			77,453		77,453	
SUBTOTAL FOR BUDGET CODE 4122		64	5,174,174	64	5,174,174	
BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER						
01 F/T SALARIED	001 FULL YEAR POSITIONS	32	1,956,500	32	2,009,352	52,852
SUBTOTAL FOR F/T SALARIED		32	1,956,500	32	2,009,352	52,852
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		580		580	
	042 LONGEVITY DIFFERENTIAL		21,443		22,245	802
	043 SHIFT DIFFERENTIAL		21,634		21,634	
	047 OVERTIME		130,777		130,777	
SUBTOTAL FOR ADD GRS PAY			174,434		175,236	802
05 AMT TO SCHED	051 SALARY ADJUSTMENTS		7,266		7,689	423
SUBTOTAL FOR AMT TO SCHED			7,266		7,689	423
SUBTOTAL FOR BUDGET CODE 4123		32	2,138,200	32	2,192,277	54,077

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	134	6,167,809	134	6,177,681			9,872
SUBTOTAL FOR F/T SALARIED			134	6,167,809	134	6,177,681			9,872
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,249		11,807			558
		047 OVERTIME		33,797		33,797			
SUBTOTAL FOR ADD GRS PAY				45,046		45,604			558
05 AMT TO SCHED		053 AMOUNT TO BE SCHEDULED-PS							
SUBTOTAL FOR AMT TO SCHED									
SUBTOTAL FOR BUDGET CODE 4124			134	6,212,855	134	6,223,285			10,430
BUDGET CODE: 4125 STREET LIGHTING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	229,972	10	395,877	5		165,905
SUBTOTAL FOR F/T SALARIED			5	229,972	10	395,877	5		165,905
03 UNSALARIED		031 UNSALARIED		45,029		45,029			
SUBTOTAL FOR UNSALARIED				45,029		45,029			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580			
		042 LONGEVITY DIFFERENTIAL		12,184		12,318			134
		043 SHIFT DIFFERENTIAL		22,068		22,068			
		047 OVERTIME		490,570		531,639			41,069
		061 SUPPER MONEY		200		200			
SUBTOTAL FOR ADD GRS PAY				525,602		566,805			41,203
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,540		11,154			614
SUBTOTAL FOR AMT TO SCHED				10,540		11,154			614
SUBTOTAL FOR BUDGET CODE 4125			5	811,143	10	1,018,865	5		207,722
BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	54,277	1	56,195			1,918
SUBTOTAL FOR F/T SALARIED			1	54,277	1	56,195			1,918
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,481		2,481			
SUBTOTAL FOR ADD GRS PAY				2,481		2,481			

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		10,044		10,629			585
	SUBTOTAL FOR AMT TO SCHED			10,044		10,629			585
	SUBTOTAL FOR BUDGET CODE 4126		1	66,802	1	69,305			2,503
BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD									
01	F/T SALARIED	001 FULL YEAR POSITIONS	21	2,240,373	21	2,296,792			56,419
	SUBTOTAL FOR F/T SALARIED		21	2,240,373	21	2,296,792			56,419
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		6,889		6,889			
		042 LONGEVITY DIFFERENTIAL		265,613		265,697			84
		043 SHIFT DIFFERENTIAL		53,218		53,218			
		047 OVERTIME		25,777		25,777			
	SUBTOTAL FOR ADD GRS PAY			351,497		351,581			84
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		10,557		11,172			615
	SUBTOTAL FOR AMT TO SCHED			10,557		11,172			615
	SUBTOTAL FOR BUDGET CODE 4127		21	2,602,427	21	2,659,545			57,118
BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	36	2,728,989	36	2,738,739			9,750
	SUBTOTAL FOR F/T SALARIED		36	2,728,989	36	2,738,739			9,750
02	OTH SALARIED	021 PART-TIME POSITIONS		26,996		26,996			
	SUBTOTAL FOR OTH SALARIED			26,996		26,996			
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		8,900		8,900			
		042 LONGEVITY DIFFERENTIAL		36,497		36,497			
		047 OVERTIME		14,971		14,971			
	SUBTOTAL FOR ADD GRS PAY			60,368		60,368			
	SUBTOTAL FOR BUDGET CODE 4128		36	2,816,353	36	2,826,103			9,750
BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR									
01	F/T SALARIED	001 FULL YEAR POSITIONS	29	2,156,319	29	2,165,014			8,695
	SUBTOTAL FOR F/T SALARIED		29	2,156,319	29	2,165,014			8,695

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		24,132		24,132			
		047 OVERTIME		36,291		36,291			
		SUBTOTAL FOR ADD GRS PAY		60,423		60,423			
		SUBTOTAL FOR BUDGET CODE 4129	29	2,216,742	29	2,225,437			8,695
BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,188,632	22	1,187,097			1,535-
		SUBTOTAL FOR F/T SALARIED	22	1,188,632	22	1,187,097			1,535-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,445		3,445			
		042 LONGEVITY DIFFERENTIAL		36,758		37,144			386
		047 OVERTIME		43,586		43,586			
		SUBTOTAL FOR ADD GRS PAY		83,789		84,175			386
		SUBTOTAL FOR BUDGET CODE 4527	22	1,272,421	22	1,271,272			1,149-
BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,660,608	21	1,666,603			5,995
		SUBTOTAL FOR F/T SALARIED	21	1,660,608	21	1,666,603			5,995
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,600		4,600			
		042 LONGEVITY DIFFERENTIAL		16,928		16,928			
		SUBTOTAL FOR ADD GRS PAY		21,528		21,528			
		SUBTOTAL FOR BUDGET CODE 4528	21	1,682,136	21	1,688,131			5,995
BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,600,034	23	1,606,037			6,003
		SUBTOTAL FOR F/T SALARIED	23	1,600,034	23	1,606,037			6,003
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,569		8,569			
		SUBTOTAL FOR ADD GRS PAY		8,569		8,569			
		SUBTOTAL FOR BUDGET CODE 4529	23	1,608,603	23	1,614,606			6,003
		TOTAL FOR TRAF SIGNALS + STREET LIGHTING	470	34,708,514	473	35,321,071		3	612,557
			3419						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING							
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M							
01 F/T SALARIED		001 FULL YEAR POSITIONS	100	6,429,501	100	5,264,221	1,165,280-
		SUBTOTAL FOR F/T SALARIED	100	6,429,501	100	5,264,221	1,165,280-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		10,500		10,500	
		047 OVERTIME		161,000		161,000	
		SUBTOTAL FOR ADD GRS PAY		171,500		171,500	
		SUBTOTAL FOR BUDGET CODE 4130	100	6,601,001	100	5,435,721	1,165,280-
BUDGET CODE: 4131 BRONX SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	756,191	13	464,900	291,291-
		SUBTOTAL FOR F/T SALARIED	13	756,191	13	464,900	291,291-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,080		2,080	
		042 LONGEVITY DIFFERENTIAL		8,597		8,597	
		047 OVERTIME		49,760		49,760	
		SUBTOTAL FOR ADD GRS PAY		60,437		60,437	
		SUBTOTAL FOR BUDGET CODE 4131	13	816,628	13	525,337	291,291-
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	847,934	10	478,475	369,459-
		SUBTOTAL FOR F/T SALARIED	10	847,934	10	478,475	369,459-
03 UNSALARIED		031 UNSALARIED		518		518	
		SUBTOTAL FOR UNSALARIED		518		518	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,608		1,608	
		042 LONGEVITY DIFFERENTIAL		4,226		4,226	
		047 OVERTIME		54,832		54,832	
		SUBTOTAL FOR ADD GRS PAY		60,666		60,666	
		SUBTOTAL FOR BUDGET CODE 4132	10	909,118	10	539,659	369,459-
			3420				

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	768,570	8	351,647	416,923-
SUBTOTAL FOR F/T SALARIED			8	768,570	8	351,647	416,923-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		108		108	
		042 LONGEVITY DIFFERENTIAL		1,781		1,781	
		047 OVERTIME		60,208		60,208	
SUBTOTAL FOR ADD GRS PAY				62,097		62,097	
SUBTOTAL FOR BUDGET CODE 4133			8	830,667	8	413,744	416,923-
BUDGET CODE: 4134 QUEENS SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,358,222	6	262,883	17- 1,095,339-
SUBTOTAL FOR F/T SALARIED			23	1,358,222	6	262,883	17- 1,095,339-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,580		3,580	
		042 LONGEVITY DIFFERENTIAL		12,167		12,167	
		047 OVERTIME		40,952		40,952	
SUBTOTAL FOR ADD GRS PAY				56,699		56,699	
SUBTOTAL FOR BUDGET CODE 4134			23	1,414,921	6	319,582	17- 1,095,339-
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	423,764	3	129,330	294,434-
SUBTOTAL FOR F/T SALARIED			3	423,764	3	129,330	294,434-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,108		3,108	
		042 LONGEVITY DIFFERENTIAL		5,765		5,765	
		047 OVERTIME		24,332		24,332	
SUBTOTAL FOR ADD GRS PAY				33,205		33,205	
SUBTOTAL FOR BUDGET CODE 4135			3	456,969	3	162,535	294,434-
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	889,475	16	889,475	
SUBTOTAL FOR F/T SALARIED			16	889,475	16	889,475	

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		433		1,319	886
		047 OVERTIME		74,032		74,032	
		SUBTOTAL FOR ADD GRS PAY		74,465		75,351	886
		SUBTOTAL FOR BUDGET CODE 4136	16	963,940	16	964,826	886
BUDGET CODE: 4138 BOROUGH ENGINEERING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	63	1,979,599	101	7,181,846	38 5,202,247
		SUBTOTAL FOR F/T SALARIED	63	1,979,599	101	7,181,846	38 5,202,247
02 OTH SALARIED		021 PART-TIME POSITIONS		1,023		1,023	
		SUBTOTAL FOR OTH SALARIED		1,023		1,023	
03 UNSALARIED		031 UNSALARIED		26,208		26,208	
		SUBTOTAL FOR UNSALARIED		26,208		26,208	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		36,317		36,317	
		042 LONGEVITY DIFFERENTIAL		18,257		18,257	
		043 SHIFT DIFFERENTIAL		47,349		76,492	29,143
		045 HOLIDAY PAY		3,531		3,531	
		047 OVERTIME		500,885		793,053	292,168
		061 SUPPER MONEY		600		600	
		SUBTOTAL FOR ADD GRS PAY		606,939		928,250	321,311
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		300		600	300
		SUBTOTAL FOR FRINGE BENES		300		600	300
		SUBTOTAL FOR BUDGET CODE 4138	63	2,614,069	101	8,137,927	38 5,523,858
BUDGET CODE: 4139 IFA LAYOUT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	586,141	10	594,077	7,936
		SUBTOTAL FOR F/T SALARIED	10	586,141	10	594,077	7,936
		SUBTOTAL FOR BUDGET CODE 4139	10	586,141	10	594,077	7,936
BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,516		32,293	1,777

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED				30,516		32,293	1,777
SUBTOTAL FOR BUDGET CODE 4438				30,516		32,293	1,777
TOTAL FOR BOROUGH ENGINEERING			246	15,223,970	267	17,125,701	21 1,901,731
RESPONSIBILITY CENTER: 4140 PARKING							
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	402	22,522,860	402	22,649,074	126,214
SUBTOTAL FOR F/T SALARIED			402	22,522,860	402	22,649,074	126,214
02 OTH SALARIED		021 PART-TIME POSITIONS		29,494		29,494	
SUBTOTAL FOR OTH SALARIED				29,494		29,494	
03 UNSALARIED		031 UNSALARIED		619,270		619,270	
SUBTOTAL FOR UNSALARIED				619,270		619,270	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		132,494		132,494	
		042 LONGEVITY DIFFERENTIAL		181,789		231,692	49,903
		043 SHIFT DIFFERENTIAL		176,324		176,324	
		045 HOLIDAY PAY		22,776		22,776	
		047 OVERTIME		2,888,735		2,433,725	455,010-
SUBTOTAL FOR ADD GRS PAY				3,402,118		2,997,011	405,107-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,411		3,610	199
SUBTOTAL FOR AMT TO SCHED				3,411		3,610	199
SUBTOTAL FOR BUDGET CODE 4140			402	26,577,153	402	26,298,459	278,694-
TOTAL FOR PARKING			402	26,577,153	402	26,298,459	278,694-

RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN

BUDGET CODE: 4150 HIGHWAY SIGNS

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	65	3,831,819	65	4,842,630			1,010,811
SUBTOTAL FOR F/T SALARIED			65	3,831,819	65	4,842,630			1,010,811
03 UNSALARIED		031 UNSALARIED		30,354		30,354			
SUBTOTAL FOR UNSALARIED				30,354		30,354			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		192		192			
		042 LONGEVITY DIFFERENTIAL		7,307		7,307			
		047 OVERTIME		1,409,757		1,724,614			314,857
SUBTOTAL FOR ADD GRS PAY				1,417,256		1,732,113			314,857
SUBTOTAL FOR BUDGET CODE 4150			65	5,279,429	65	6,605,097			1,325,668
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,623,784	28	1,552,165			71,619-
SUBTOTAL FOR F/T SALARIED			28	1,623,784	28	1,552,165			71,619-
03 UNSALARIED		031 UNSALARIED		31,229		31,229			
SUBTOTAL FOR UNSALARIED				31,229		31,229			
SUBTOTAL FOR BUDGET CODE 4152			28	1,655,013	28	1,583,394			71,619-
BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	755,834	10	769,133			13,299
SUBTOTAL FOR F/T SALARIED			10	755,834	10	769,133			13,299
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,655		1,655			
		042 LONGEVITY DIFFERENTIAL		16,755		16,755			
		047 OVERTIME		62,304		62,304			
SUBTOTAL FOR ADD GRS PAY				80,714		80,714			
SUBTOTAL FOR BUDGET CODE 4157			10	836,548	10	849,847			13,299
BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	694,068	10	698,441			4,373
SUBTOTAL FOR F/T SALARIED			10	694,068	10	698,441			4,373
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,301		1,301			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		042 LONGEVITY DIFFERENTIAL		5,319		5,319	
		047 OVERTIME		66,279		66,279	
		SUBTOTAL FOR ADD GRS PAY		72,899		72,899	
		SUBTOTAL FOR BUDGET CODE 4158	10	766,967	10	771,340	4,373
BUDGET CODE: 4159		SIGNS & MARKINGS CONSTR IFA DI					
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	416,991	8	419,809	2,818
		SUBTOTAL FOR F/T SALARIED	8	416,991	8	419,809	2,818
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,096		4,096	
		047 OVERTIME		36,153		36,153	
		SUBTOTAL FOR ADD GRS PAY		40,249		40,249	
		SUBTOTAL FOR BUDGET CODE 4159	8	457,240	8	460,058	2,818
		TOTAL FOR HIGHWAY DESIGN	121	8,995,197	121	10,269,736	1,274,539
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS							
BUDGET CODE: 4170		MANAGEMENT INFORMATION SYSTEMS					
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,273,548	16	1,282,843	9,295
		SUBTOTAL FOR F/T SALARIED	16	1,273,548	16	1,282,843	9,295
02 OTH SALARIED		021 PART-TIME POSITIONS		39,326		39,326	
		SUBTOTAL FOR OTH SALARIED		39,326		39,326	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,577		3,577	
		042 LONGEVITY DIFFERENTIAL		39,134		39,134	
		045 HOLIDAY PAY		114		114	
		047 OVERTIME		33,914		33,914	
		SUBTOTAL FOR ADD GRS PAY		76,739		76,739	
		SUBTOTAL FOR BUDGET CODE 4170	16	1,389,613	16	1,398,908	9,295
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	16	1,389,613	16	1,398,908	9,295
			3425				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING							
BUDGET CODE: 4200 PLANNING AND RESEARCH							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,090,663	18	1,227,271	136,608
		SUBTOTAL FOR F/T SALARIED	18	1,090,663	18	1,227,271	136,608
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,143		1,143	
		042 LONGEVITY DIFFERENTIAL		19,565		19,901	336
		047 OVERTIME		34,916		34,916	
		SUBTOTAL FOR ADD GRS PAY		55,624		55,960	336
		SUBTOTAL FOR BUDGET CODE 4200	18	1,146,287	18	1,283,231	136,944
BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,255			33,255-
		SUBTOTAL FOR F/T SALARIED		33,255			33,255-
		SUBTOTAL FOR BUDGET CODE 4202		33,255			33,255-
BUDGET CODE: 4206 SUBREGIONAL PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,041,796	29	1,844,906	196,890-
		SUBTOTAL FOR F/T SALARIED	29	2,041,796	29	1,844,906	196,890-
03 UNSALARIED		031 UNSALARIED		33,600		33,600	
		SUBTOTAL FOR UNSALARIED		33,600		33,600	
04 ADD GRS PAY		047 OVERTIME		35,000		35,000	
		SUBTOTAL FOR ADD GRS PAY		35,000		35,000	
		SUBTOTAL FOR BUDGET CODE 4206	29	2,110,396	29	1,913,506	196,890-
BUDGET CODE: 4208 Safe Streets For seniors - Earmark							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	80,060			1-
		SUBTOTAL FOR F/T SALARIED	1	80,060			1-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 4208			1	80,060			1-	80,060-
BUDGET CODE: 4212 TRAFFIC PLANNING GRANT INDIRECT STATE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	127,728	2	127,728		
SUBTOTAL FOR F/T SALARIED			2	127,728	2	127,728		
SUBTOTAL FOR BUDGET CODE 4212			2	127,728	2	127,728		
BUDGET CODE: 4227 Hutchinson Metro Center Study								
01 F/T SALARIED		001 FULL YEAR POSITIONS		43,707				43,707-
SUBTOTAL FOR F/T SALARIED				43,707				43,707-
SUBTOTAL FOR BUDGET CODE 4227				43,707				43,707-
BUDGET CODE: 4268 Safe Streets Kings County								
01 F/T SALARIED		001 FULL YEAR POSITIONS		9,304				9,304-
SUBTOTAL FOR F/T SALARIED				9,304				9,304-
SUBTOTAL FOR BUDGET CODE 4268				9,304				9,304-
BUDGET CODE: 4272 SAFE STREETS FOR SENIORS								
01 F/T SALARIED		001 FULL YEAR POSITIONS		22,886				22,886-
SUBTOTAL FOR F/T SALARIED				22,886				22,886-
SUBTOTAL FOR BUDGET CODE 4272				22,886				22,886-
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS		11,251				11,251-
SUBTOTAL FOR F/T SALARIED				11,251				11,251-
SUBTOTAL FOR BUDGET CODE 4276				11,251				11,251-
BUDGET CODE: 4277 Pedestrian Walkways Access to Transit								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	80,268			2-	80,268-
SUBTOTAL FOR F/T SALARIED			2	80,268			2-	80,268-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		28,000					28,000-
		SUBTOTAL FOR ADD GRS PAY		28,000					28,000-
		SUBTOTAL FOR BUDGET CODE 4277	2	108,268				2-	108,268-
BUDGET CODE: 4282 Neighborhood Walkability Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	345,417				5-	345,417-
		SUBTOTAL FOR F/T SALARIED	5	345,417				5-	345,417-
		SUBTOTAL FOR BUDGET CODE 4282	5	345,417				5-	345,417-
		TOTAL FOR TRAFFIC PLANNING	57	4,038,559	49	3,324,465		8-	714,094-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING									
BUDGET CODE: 4300 SAFETY ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,359,420	18	1,365,225			5,805
		SUBTOTAL FOR F/T SALARIED	18	1,359,420	18	1,365,225			5,805
02 OTH SALARIED		021 PART-TIME POSITIONS		1,051		1,051			
		SUBTOTAL FOR OTH SALARIED		1,051		1,051			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		552		552			
		042 LONGEVITY DIFFERENTIAL		13,154		14,162			1,008
		047 OVERTIME		23,471		23,471			
		SUBTOTAL FOR ADD GRS PAY		37,177		38,185			1,008
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,625		5,953			328
		053 AMOUNT TO BE SCHEDULED-PS		2,000					2,000-
		SUBTOTAL FOR AMT TO SCHED		7,625		5,953			1,672-
		SUBTOTAL FOR BUDGET CODE 4300	18	1,405,273	18	1,410,414			5,141
BUDGET CODE: 4302 STOP DWI									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	738,108	11	738,108			
			3428						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			11	738,108	11	738,108			
04 ADD GRS PAY		047 OVERTIME		30,000		30,000			
SUBTOTAL FOR ADD GRS PAY				30,000		30,000			
SUBTOTAL FOR BUDGET CODE 4302			11	768,108	11	768,108			
TOTAL FOR SAFETY ENGINEERING			29	2,173,381	29	2,178,522			5,141
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH									
BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	348,706			7-		348,706-
SUBTOTAL FOR F/T SALARIED			7	348,706			7-		348,706-
SUBTOTAL FOR BUDGET CODE 4326			7	348,706			7-		348,706-
BUDGET CODE: 4432 School Safety CHIPS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,352,600			19-		1,352,600-
SUBTOTAL FOR F/T SALARIED			19	1,352,600			19-		1,352,600-
04 ADD GRS PAY		047 OVERTIME		68,000					68,000-
SUBTOTAL FOR ADD GRS PAY				68,000					68,000-
SUBTOTAL FOR BUDGET CODE 4432			19	1,420,600			19-		1,420,600-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	566,356	14	765,426			199,070
SUBTOTAL FOR F/T SALARIED			14	566,356	14	765,426			199,070
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		79		79			
		042 LONGEVITY DIFFERENTIAL		381		381			
		047 OVERTIME		16,590		66,356			49,766
SUBTOTAL FOR ADD GRS PAY				17,050		66,816			49,766
SUBTOTAL FOR BUDGET CODE 4500			14	583,406	14	832,242			248,836
			3429						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,468,490			20-	1,468,490-
		SUBTOTAL FOR F/T SALARIED	20	1,468,490			20-	1,468,490-
03 UNSALARIED		031 UNSALARIED		41,580				41,580-
		SUBTOTAL FOR UNSALARIED		41,580				41,580-
04 ADD GRS PAY		047 OVERTIME		20,000				20,000-
		SUBTOTAL FOR ADD GRS PAY		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4502	20	1,530,070			20-	1,530,070-
BUDGET CODE: 4518 Retail Corridors (CMAQ)								
01 F/T SALARIED		001 FULL YEAR POSITIONS		32,819				32,819-
		SUBTOTAL FOR F/T SALARIED		32,819				32,819-
		SUBTOTAL FOR BUDGET CODE 4518		32,819				32,819-
BUDGET CODE: 4546 GRAND CONCOURSE DEMO								
01 F/T SALARIED		001 FULL YEAR POSITIONS		130,312				130,312-
		SUBTOTAL FOR F/T SALARIED		130,312				130,312-
		SUBTOTAL FOR BUDGET CODE 4546		130,312				130,312-
BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	665,310			10-	665,310-
		SUBTOTAL FOR F/T SALARIED	10	665,310			10-	665,310-
03 UNSALARIED		031 UNSALARIED		41,580				41,580-
		SUBTOTAL FOR UNSALARIED		41,580				41,580-
		SUBTOTAL FOR BUDGET CODE 4566	10	706,890			10-	706,890-
BUDGET CODE: 4593 Intersection Improvements - Outside MN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	243,394			4-	243,394-
			3430					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	243,394			4-	243,394-
SUBTOTAL FOR BUDGET CODE 4593			4	243,394			4-	243,394-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	50,959			2-	50,959-
SUBTOTAL FOR F/T SALARIED			2	50,959			2-	50,959-
SUBTOTAL FOR BUDGET CODE 4608			2	50,959			2-	50,959-
BUDGET CODE: 4610 Safety Investigation & Data Collection								
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,379,816	25	1,383,557		3,741
SUBTOTAL FOR F/T SALARIED			25	1,379,816	25	1,383,557		3,741
SUBTOTAL FOR BUDGET CODE 4610			25	1,379,816	25	1,383,557		3,741
BUDGET CODE: 4912 Sunset Park Upland Connector								
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,089				38,089-
SUBTOTAL FOR F/T SALARIED				38,089				38,089-
SUBTOTAL FOR BUDGET CODE 4912				38,089				38,089-
TOTAL FOR PLANNING AND RESEARCH			101	6,465,061	39	2,215,799	62-	4,249,262-
TOTAL FOR TRAFFIC OPERATIONS			1,540	107,569,256	1,484	105,309,719	56-	2,259,537-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,540	107,569,256	1,484	105,309,719	2,259,537-
FINANCIAL PLAN SAVINGS		3,255,598-		3,174,832-	80,766
APPROPRIATION	1,540	104,313,658	1,484	102,134,887	2,178,771-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		62,884,328		66,906,212	4,021,884
OTHER CATEGORICAL		963,507		963,507	
CAPITAL FUNDS - I.F.A.		15,397,032		15,513,943	116,911
STATE		13,320,171		11,656,924	1,663,247-
FEDERAL - C.D.					
FEDERAL - OTHER		11,677,364		7,087,680	4,589,684-
INTRA-CITY SALES		71,256		6,621	64,635-
TOTAL		104,313,658		102,134,887	2,178,771-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,106- 83,647	3	68,083	204,249
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-117,875	46	69,538	3,198,731
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	65,016- 71,910	2	68,463	136,926
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	110,841-123,880	8	113,627	909,014
10053	ADMINISTRATIVE CITY PLANNER	132,000-132,000	1	132,000	132,000
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	78,761-115,360	5	94,587	472,933
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	110,130-110,130	1	110,130	110,130
10015	ADMINISTRATIVE ENGINEER	122,955-182,003	5	150,833	754,166
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	123,600-131,840	2	127,720	255,440
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	136,920-136,920	1	136,920	136,920
10020	ADMINISTRATIVE INVESTIGATOR	93,310- 93,310	1	93,310	93,310
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,240-111,240	1	111,240	111,240
10025	ADMINISTRATIVE MANAGER	103,776-146,181	4	128,524	514,097
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	94,739- 94,739	1	94,739	94,739
83008	ADMINISTRATIVE PROJECT MANAGER	119,229-151,817	5	134,367	671,833
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	97,079-133,792	9	113,129	1,018,165
10026	ADMINISTRATIVE STAFF ANALYST	136,192-136,192	1	136,192	136,192
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	100,840-138,567	13	114,743	1,491,657
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	58,014-113,633	22	85,891	1,889,598
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	138,394-138,394	1	138,394	138,394
10061	ADMINISTRATIVE TRANSPORTATION COORDINATOR	100,402-178,000	16	128,395	2,054,322
35007	APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS)	29,842- 46,898	4	41,812	167,249
20210	ASSISTANT CIVIL ENGINEER	61,104- 79,764	12	66,316	795,796
95918	ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING)	184,316-184,316	1	184,316	184,316
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 76,939	22	66,785	1,469,276
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	45,919- 72,729	45	53,200	2,393,997
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 61,104	1	61,104	61,104
22092	ASSISTANT URBAN DESIGNER	61,104- 61,104	3	61,104	183,312
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	65,176- 80,016	5	71,734	358,670
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	60,765- 69,524	4	65,900	263,600
20272	ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST	57,098- 60,098	2	58,598	117,196
22427	ASSOCIATE PROJECT MANAGER	69,492-113,597	34	84,609	2,876,701
12627	ASSOCIATE STAFF ANALYST	65,732- 98,140	19	80,507	1,529,630
92508	AUTOMOTIVE SERVICE WORKER	50,148- 50,148	1	50,148	50,148
92305	BLACKSMITH	100,725-100,725	1	100,725	100,725
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	108,198-125,729	5	117,209	586,047
90647	CITY ATTENDANT	34,782- 40,108	5	38,264	191,318
90699	CITY DEBRIS REMOVER	40,563- 40,563	1	40,563	40,563
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072
90642	CITY PARKING EQUIPMENT SERVICE WORKER	33,683- 49,444	101	39,639	4,003,557
22122	CITY PLANNER	69,807-108,153	32	89,142	2,852,537

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
22121	CITY PLANNING TECHNICIAN	36,238- 55,596	5	46,983	234,915
20215	CIVIL ENGINEER	96,470-112,640	8	104,996	839,971
20202	CIVIL ENGINEERING INTERN	55,039- 57,958	3	56,012	168,036
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 55,956	113	41,998	4,745,770
56056	COMMUNITY ASSISTANT	30,273- 39,275	7	34,850	243,949
56057	COMMUNITY ASSOCIATE	35,683- 51,394	15	44,313	664,702
56058	COMMUNITY COORDINATOR	50,362- 83,638	38	65,033	2,471,269
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 79,025	4	67,819	271,276
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995- 76,764	4	70,424	281,696
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 60,838	2	53,622	107,243
13615	COMPUTER SERVICE TECHNICIAN	47,536- 47,536	1	47,536	47,536
13632	COMPUTER SPECIALIST (SOFTWARE)	87,944-120,835	6	102,984	617,904
10050	COMPUTER SYSTEMS MANAGER	120,882-120,882	1	120,882	120,882
34202	CONSTRUCTION PROJECT MANAGER	61,104- 76,548	4	70,681	282,722
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	33,813- 47,792	2	40,803	81,605
95014	DEPUTY COMMISSIONER (DOT)	193,000-193,000	2	193,000	386,000
20315	ELECTRICAL ENGINEER	86,238- 90,669	2	88,454	176,907
20302	ELECTRICAL ENGINEERING INTERN	47,860- 55,039	3	52,112	156,335
91717	ELECTRICIAN	89,523- 89,523	26	89,523	2,327,598
91722	ELECTRICIAN'S HELPER	56,820- 56,820	4	56,820	227,279
20113	ENGINEERING TECHNICIAN	50,921- 64,825	4	56,673	226,690
91415	GRAPHIC ARTIST	63,045- 64,019	2	63,532	127,064
92406	HIGHWAY REPAIRER	82,392- 82,392	1	82,392	82,392
22315	HIGHWAY TRANSPORTATION SPECIALIST	53,134- 97,132	145	70,804	10,266,606
31305	INDUSTRIAL HYGIENIST	66,950- 66,950	1	66,950	66,950
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 49,514	5	45,430	227,150
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	8	66,555	532,440
11702	OFFICE MACHINE AIDE	31,563- 31,563	1	31,563	31,563
20271	OPERATIONS COMMUNICATIONS SPECIALIST	37,321- 51,636	12	45,177	542,128
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,091	20	59,235	1,184,698
12158	PROCUREMENT ANALYST	58,394- 71,195	3	63,987	191,961
22426	PROJECT MANAGER	78,458- 78,458	1	78,458	78,458
90733	RADIO REPAIR MECHANIC	102,208-102,208	2	102,208	204,415
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	47,918- 50,829	2	49,374	98,747
33766	SENIOR SERVICE INSPECTOR (DOT)	37,200- 50,281	3	44,561	133,683
33765	SERVICE INSPECTOR (DOT)	32,993- 37,941	3	36,292	108,875
12626	STAFF ANALYST	68,266- 75,792	6	72,689	436,134
12749	STAFF ANALYST TRAINEE	48,729- 48,729	1	48,729	48,729
12200	STOCK WORKER	30,235- 36,041	4	34,119	136,477
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	3	96,374	289,123
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	2	97,092	194,184

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

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

OBJECT: 001 FULL YEAR POSITIONS					
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	53,134- 91,347	33	69,282	2,286,306
90774	SUPERVISOR OF MECHANICS	124,340-124,340	2	124,340	248,681
12202	SUPERVISOR OF STOCK WORKERS	57,551- 63,298	2	60,425	120,849
90904	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS	57,969- 69,905	52	62,975	3,274,706
9090A	SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3	63,360- 77,380	20	70,363	1,407,269
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	77,789- 97,005	6	88,263	529,575
31715	TRAFFIC CONTROL INSPECTOR	42,085- 70,338	91	50,468	4,592,595
90910	TRAFFIC DEVICE MAINTAINER	43,951- 60,165	208	56,138	11,676,783
TOTAL FOR OBJECT 001			1,341		86,692,696

POSITION SCHEDULE FOR U/A 004			1,341		86,692,696
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			143		9,244,635
TOTAL FOR U/A 004			1,484		95,937,331

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 7101 Central Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,425	2	195,303	122-
SUBTOTAL FOR F/T SALARIED			2	195,425	2	195,303	122-
SUBTOTAL FOR BUDGET CODE 7101			2	195,425	2	195,303	122-
TOTAL FOR OFFICE OF THE COMMISSIONER			2	195,425	2	195,303	122-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 7010 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	141,520	2	142,639	1,119
SUBTOTAL FOR F/T SALARIED			2	141,520	2	142,639	1,119
03 UNSALARIED		031 UNSALARIED		2,514		2,514	
SUBTOTAL FOR UNSALARIED				2,514		2,514	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		468		468	
SUBTOTAL FOR ADD GRS PAY				468		468	
SUBTOTAL FOR BUDGET CODE 7010			2	144,502	2	145,621	1,119
BUDGET CODE: 7017 Management Info Svcs-Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	261,453	4	263,212	1,759
SUBTOTAL FOR F/T SALARIED			4	261,453	4	263,212	1,759
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
SUBTOTAL FOR ADD GRS PAY				234		234	
SUBTOTAL FOR BUDGET CODE 7017			4	261,687	4	263,446	1,759
TOTAL FOR DEPUTY COMMISSIONER ADMIN			6	406,189	6	409,067	2,878

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 7027 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	196,165	5	197,370	1,205
SUBTOTAL FOR F/T SALARIED			5	196,165	5	197,370	1,205
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		725		1,644	919
SUBTOTAL FOR ADD GRS PAY				725		1,644	919
SUBTOTAL FOR BUDGET CODE 7027			5	196,890	5	199,014	2,124
BUDGET CODE: 7097 ACCO IFA - Bridges							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	207,042	4	210,358	3,316
SUBTOTAL FOR F/T SALARIED			4	207,042	4	210,358	3,316
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,032		1,032	
SUBTOTAL FOR ADD GRS PAY				1,032		1,032	
SUBTOTAL FOR BUDGET CODE 7097			4	208,074	4	211,390	3,316
TOTAL FOR ACCOUNTING MANAGEMENT			9	404,964	9	410,404	5,440
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	2,072,217	21	2,066,270	5,947-
SUBTOTAL FOR F/T SALARIED			21	2,072,217	21	2,066,270	5,947-
03 UNSALARIED		031 UNSALARIED		1,720		1,720	
SUBTOTAL FOR UNSALARIED				1,720		1,720	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		62,900		62,900	
		042 LONGEVITY DIFFERENTIAL		157,718		157,869	151
		047 OVERTIME		29,240		29,240	
		061 SUPPER MONEY		100		100	
SUBTOTAL FOR ADD GRS PAY				249,958		250,109	151

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		10,022		10,606		584	
		SUBTOTAL FOR AMT TO SCHED		10,022		10,606		584	
		SUBTOTAL FOR BUDGET CODE 7000	21	2,333,917	21	2,328,705		5,212-	
BUDGET CODE: 7002 BRIDGES GRANT INDIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,665	5	275,665			
		SUBTOTAL FOR F/T SALARIED	5	275,665	5	275,665			
		SUBTOTAL FOR BUDGET CODE 7002	5	275,665	5	275,665			
BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,554,623	19	1,570,978		16,355	
		SUBTOTAL FOR F/T SALARIED	19	1,554,623	19	1,570,978		16,355	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68,717		68,717			
		042 LONGEVITY DIFFERENTIAL		231,901		233,724		1,823	
		043 SHIFT DIFFERENTIAL		2,756		2,756			
		047 OVERTIME		16,298		16,298			
		SUBTOTAL FOR ADD GRS PAY		319,672		321,495		1,823	
		SUBTOTAL FOR BUDGET CODE 7007	19	1,874,295	19	1,892,473		18,178	
BUDGET CODE: 7500 Engineering Review									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	863,970	10	865,048		1,078	
		SUBTOTAL FOR F/T SALARIED	10	863,970	10	865,048		1,078	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		273		273			
		SUBTOTAL FOR ADD GRS PAY		273		273			
		SUBTOTAL FOR BUDGET CODE 7500	10	864,243	10	865,321		1,078	
BUDGET CODE: 7507 Engineering Review IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,828,199	29	1,833,391		5,192	
		SUBTOTAL FOR F/T SALARIED	29	1,828,199	29	1,833,391		5,192	

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		419		419			
		042 LONGEVITY DIFFERENTIAL		3,309		5,132			1,823
SUBTOTAL FOR ADD GRS PAY				3,728		5,551			1,823
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,142		3,325			183
SUBTOTAL FOR AMT TO SCHED				3,142		3,325			183
SUBTOTAL FOR BUDGET CODE 7507				29	1,835,069	29	1,842,267		7,198
BUDGET CODE: 7508 Engineering Review IFA Dir									
01 F/T SALARIED		001 FULL YEAR POSITIONS	72	6,727,434	72	6,747,564			20,130
SUBTOTAL FOR F/T SALARIED				72	6,727,434	72	6,747,564		20,130
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,973		1,973			
		042 LONGEVITY DIFFERENTIAL		2,054		2,054			
SUBTOTAL FOR ADD GRS PAY				4,027		4,027			
SUBTOTAL FOR BUDGET CODE 7508				72	6,731,461	72	6,751,591		20,130
BUDGET CODE: 7600 Specialty Engineering/Constr									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,152		7,569			417
SUBTOTAL FOR F/T SALARIED				7,152		7,569			417
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		91		91			
		042 LONGEVITY DIFFERENTIAL		502		502			
SUBTOTAL FOR ADD GRS PAY				593		593			
SUBTOTAL FOR BUDGET CODE 7600				7,745		8,162			417
BUDGET CODE: 7602 CHIPS Bridge Contract Rehab									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	82,737	1	82,737			
SUBTOTAL FOR F/T SALARIED				1	82,737	1	82,737		
SUBTOTAL FOR BUDGET CODE 7602				1	82,737	1	82,737		
BUDGET CODE: 7607 Specialty Engineering IFA Brdn									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	288,533	3	282,094			6,439-
				3439					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			3	288,533	3	282,094	6,439-
SUBTOTAL FOR BUDGET CODE 7607			3	288,533	3	282,094	6,439-
BUDGET CODE: 7608 Specialty Engineering IFA Dir							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,170,285	13	1,174,743	4,458
SUBTOTAL FOR F/T SALARIED			13	1,170,285	13	1,174,743	4,458
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		690		690	
		042 LONGEVITY DIFFERENTIAL		413		413	
SUBTOTAL FOR ADD GRS PAY				1,103		1,103	
SUBTOTAL FOR BUDGET CODE 7608			13	1,171,388	13	1,175,846	4,458
TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN			173	15,465,053	173	15,504,861	39,808
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING							
BUDGET CODE: 7107 Parks Bridge Repairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	498,591	4	504,333	5,742
SUBTOTAL FOR F/T SALARIED			4	498,591	4	504,333	5,742
SUBTOTAL FOR BUDGET CODE 7107			4	498,591	4	504,333	5,742
BUDGET CODE: 7110 BRIDGE MAINTENANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,805,315	25	1,797,306	8,009-
SUBTOTAL FOR F/T SALARIED			25	1,805,315	25	1,797,306	8,009-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		580		580	
		042 LONGEVITY DIFFERENTIAL		21,809		22,929	1,120
		047 OVERTIME		149,586		149,586	
SUBTOTAL FOR ADD GRS PAY				171,975		173,095	1,120
SUBTOTAL FOR BUDGET CODE 7110			25	1,977,290	25	1,970,401	6,889-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT	
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE										
01 F/T SALARIED		001 FULL YEAR POSITIONS	97	9,543,250	97	9,569,005			25,755	
SUBTOTAL FOR F/T SALARIED			97	9,543,250	97	9,569,005			25,755	
02 OTH SALARIED		022 SEASONAL POSITIONS		1,875		1,875				
SUBTOTAL FOR OTH SALARIED				1,875		1,875				
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		21,634		21,634				
		042 LONGEVITY DIFFERENTIAL		52,183		54,500			2,317	
		043 SHIFT DIFFERENTIAL		136,669		136,669				
		045 HOLIDAY PAY		4,143		4,143				
		047 OVERTIME		2,316,776		2,644,918			328,142	
		061 SUPPER MONEY		100		100				
SUBTOTAL FOR ADD GRS PAY				2,531,505		2,861,964			330,459	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		22,437		23,744			1,307	
SUBTOTAL FOR AMT TO SCHED				22,437		23,744			1,307	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		12,976		12,976				
		081 ANNUITY CONTRIBUTIONS		357,502		357,502				
SUBTOTAL FOR FRINGE BENES				370,478		370,478				
SUBTOTAL FOR BUDGET CODE 7111			97	12,469,545	97	12,827,066			357,521	
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB										
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,183,781	13	742,792			440,989-	
SUBTOTAL FOR F/T SALARIED			13	1,183,781	13	742,792			440,989-	
04 ADD GRS PAY		047 OVERTIME		7,208		7,208				
SUBTOTAL FOR ADD GRS PAY				7,208		7,208				
SUBTOTAL FOR BUDGET CODE 7112			13	1,190,989	13	750,000			440,989-	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING										
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	4,111,883	35	4,034,783			77,100-	
SUBTOTAL FOR F/T SALARIED			35	4,111,883	35	4,034,783			77,100-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158				
		042 LONGEVITY DIFFERENTIAL		98		98				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
		047 OVERTIME		142,273		142,273			
		SUBTOTAL FOR ADD GRS PAY		142,529		142,529			
		SUBTOTAL FOR BUDGET CODE 7116	35	4,254,412	35	4,177,312			77,100-
BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	539,968	7	545,436			5,468
		SUBTOTAL FOR F/T SALARIED	7	539,968	7	545,436			5,468
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,645		7,645			
		047 OVERTIME		676		676			
		SUBTOTAL FOR ADD GRS PAY		8,321		8,321			
		SUBTOTAL FOR BUDGET CODE 7117	7	548,289	7	553,757			5,468
BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	971,670	20	981,331			9,661
		SUBTOTAL FOR F/T SALARIED	20	971,670	20	981,331			9,661
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		688		688			
		042 LONGEVITY DIFFERENTIAL		5,928		5,928			
		047 OVERTIME		326,712		326,712			
		SUBTOTAL FOR ADD GRS PAY		333,328		333,328			
		SUBTOTAL FOR BUDGET CODE 7118	20	1,304,998	20	1,314,659			9,661
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	952,745	12	952,745			
		SUBTOTAL FOR F/T SALARIED	12	952,745	12	952,745			
04 ADD GRS PAY		047 OVERTIME		290,000		290,000			
		SUBTOTAL FOR ADD GRS PAY		290,000		290,000			
		SUBTOTAL FOR BUDGET CODE 7132	12	1,242,745	12	1,242,745			
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	213	23,486,859	213	23,340,273			146,586-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS								
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	106	9,663,590	123	11,438,249	17	1,774,659
SUBTOTAL FOR F/T SALARIED			106	9,663,590	123	11,438,249	17	1,774,659
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		654		654		
		042 LONGEVITY DIFFERENTIAL		20,944		22,718		1,774
		043 SHIFT DIFFERENTIAL		128,540		128,540		
		047 OVERTIME		1,665,977		1,604,911		61,066-
SUBTOTAL FOR ADD GRS PAY				1,816,115		1,756,823		59,292-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,528		2,675		147
SUBTOTAL FOR AMT TO SCHED				2,528		2,675		147
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,524		1,524		
		081 ANNUITY CONTRIBUTIONS		3,116,816		2,788,674		328,142-
SUBTOTAL FOR FRINGE BENES				3,118,340		2,790,198		328,142-
SUBTOTAL FOR BUDGET CODE 7120			106	14,600,573	123	15,987,945	17	1,387,372
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR								
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	2,163,068	6	471,838	17-	1,691,230-
SUBTOTAL FOR F/T SALARIED			23	2,163,068	6	471,838	17-	1,691,230-
04 ADD GRS PAY		047 OVERTIME		4,805		4,805		
SUBTOTAL FOR ADD GRS PAY				4,805		4,805		
SUBTOTAL FOR BUDGET CODE 7121			23	2,167,873	6	476,643	17-	1,691,230-
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM								
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	417,709	5	417,709		
SUBTOTAL FOR F/T SALARIED			5	417,709	5	417,709		
04 ADD GRS PAY		047 OVERTIME		125,000		125,000		
SUBTOTAL FOR ADD GRS PAY				125,000		125,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 7122			5	542,709	5	542,709			
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	413,074	6	413,074			
SUBTOTAL FOR F/T SALARIED			6	413,074	6	413,074			
04 ADD GRS PAY		047 OVERTIME		108,000		108,000			
SUBTOTAL FOR ADD GRS PAY				108,000		108,000			
SUBTOTAL FOR BUDGET CODE 7124			6	521,074	6	521,074			
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	230,993		21,738	2-		209,255-
SUBTOTAL FOR F/T SALARIED			2	230,993		21,738	2-		209,255-
04 ADD GRS PAY		047 OVERTIME		125,000					125,000-
SUBTOTAL FOR ADD GRS PAY				125,000					125,000-
SUBTOTAL FOR BUDGET CODE 7125			2	355,993		21,738	2-		334,255-
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	493,645	6	493,645			
SUBTOTAL FOR F/T SALARIED			6	493,645	6	493,645			
04 ADD GRS PAY		047 OVERTIME		150,000		150,000			
SUBTOTAL FOR ADD GRS PAY				150,000		150,000			
SUBTOTAL FOR BUDGET CODE 7126			6	643,645	6	643,645			
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	445,369	6	445,369			
SUBTOTAL FOR F/T SALARIED			6	445,369	6	445,369			
04 ADD GRS PAY		047 OVERTIME		127,500		127,500			
SUBTOTAL FOR ADD GRS PAY				127,500		127,500			
SUBTOTAL FOR BUDGET CODE 7128			6	572,869	6	572,869			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7324 BRIDGE ANTI-ICING						
01 F/T SALARIED	001 FULL YEAR POSITIONS			2	209,255	2 209,255
SUBTOTAL FOR F/T SALARIED				2	209,255	2 209,255
04 ADD GRS PAY	047 OVERTIME				125,000	
SUBTOTAL FOR ADD GRS PAY					125,000	125,000
SUBTOTAL FOR BUDGET CODE 7324				2	334,255	2 334,255
TOTAL FOR BRIDGE REPAIRS/FLAGS		154	19,404,736	154	19,100,878	303,858-
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS						
BUDGET CODE: 7130 BRIDGE OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	99	4,748,768	99	4,866,074	117,306
SUBTOTAL FOR F/T SALARIED		99	4,748,768	99	4,866,074	117,306
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		270,108		270,108	
	042 LONGEVITY DIFFERENTIAL		19,116		19,116	
	043 SHIFT DIFFERENTIAL		95,637		95,637	
	045 HOLIDAY PAY		55,090		55,090	
	047 OVERTIME		130,891		130,891	
SUBTOTAL FOR ADD GRS PAY			570,842		570,842	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		20,000		20,000	
SUBTOTAL FOR FRINGE BENES			20,000		20,000	
SUBTOTAL FOR BUDGET CODE 7130		99	5,339,610	99	5,456,916	117,306
TOTAL FOR BRIDGE + TUNNEL OPERATIONS		99	5,339,610	99	5,456,916	117,306

RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 7200 BRIDGE DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		33,764					33,764-
SUBTOTAL FOR F/T SALARIED				33,764					33,764-
SUBTOTAL FOR BUDGET CODE 7200				33,764					33,764-
BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	736,616	9	766,121			29,505
SUBTOTAL FOR F/T SALARIED				9	736,616	9	766,121		29,505
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,024		7,024			
		042 LONGEVITY DIFFERENTIAL		99,498		99,649			151
		047 OVERTIME		73,215		73,215			
SUBTOTAL FOR ADD GRS PAY				179,737		179,888			151
SUBTOTAL FOR BUDGET CODE 7207				9	916,353	9	946,009		29,656
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	38	3,248,696	38	3,257,261			8,565
SUBTOTAL FOR F/T SALARIED				38	3,248,696	38	3,257,261		8,565
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		59,562		59,562			
		042 LONGEVITY DIFFERENTIAL		60,081		60,081			
		047 OVERTIME		315,242		315,242			
SUBTOTAL FOR ADD GRS PAY				434,885		434,885			
SUBTOTAL FOR BUDGET CODE 7208				38	3,683,581	38	3,692,146		8,565
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI				47	4,633,698	47	4,638,155		4,457
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING									
BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	880,907	9	904,589			23,682
SUBTOTAL FOR F/T SALARIED				9	880,907	9	904,589		23,682

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		580		580			
		042	LONGEVITY DIFFERENTIAL		10,168		10,168			
		047	OVERTIME		23,390		23,390			
		061	SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY				34,238		34,238		
SUBTOTAL FOR BUDGET CODE 7307				9	915,145	9	938,827			23,682
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR										
01 F/T SALARIED		001	FULL YEAR POSITIONS	62	5,320,792	62	5,334,246			13,454
		SUBTOTAL FOR F/T SALARIED			62	5,320,792	62	5,334,246		13,454
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		4,790		4,790			
		042	LONGEVITY DIFFERENTIAL		42,798		42,798			
		045	HOLIDAY PAY		3,385		3,385			
		047	OVERTIME		175,830		175,830			
		SUBTOTAL FOR ADD GRS PAY				226,803		226,803		
SUBTOTAL FOR BUDGET CODE 7309				62	5,547,595	62	5,561,049			13,454
TOTAL FOR ROADWAY BRIDGE ENGINEERING				71	6,462,740	71	6,499,876			37,136
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
01 F/T SALARIED		001	FULL YEAR POSITIONS	12	1,632,839	12	1,666,980			34,141
		SUBTOTAL FOR F/T SALARIED			12	1,632,839	12	1,666,980		34,141
02 OTH SALARIED		022	SEASONAL POSITIONS		62		62			
		SUBTOTAL FOR OTH SALARIED				62		62		
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		2,439		2,439			
		042	LONGEVITY DIFFERENTIAL		30,368		30,368			
		045	HOLIDAY PAY		2,291		2,291			
		047	OVERTIME		181,381		181,381			
		061	SUPPER MONEY		100		100			
		SUBTOTAL FOR ADD GRS PAY				216,579		216,579		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		700		700	
	SUBTOTAL FOR FRINGE BENES		700		700	
	SUBTOTAL FOR BUDGET CODE 7400	12	1,850,180	12	1,884,321	34,141
BUDGET CODE: 7402 Bridge Inspections						
01 F/T SALARIED	001 FULL YEAR POSITIONS	47	2,654,548	47	2,654,548	
	SUBTOTAL FOR F/T SALARIED	47	2,654,548	47	2,654,548	
04 ADD GRS PAY	047 OVERTIME		80,000		80,000	
	SUBTOTAL FOR ADD GRS PAY		80,000		80,000	
	SUBTOTAL FOR BUDGET CODE 7402	47	2,734,548	47	2,734,548	
	TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	59	4,584,728	59	4,618,869	34,141
	TOTAL FOR BUREAU OF BRIDGES	833	80,384,002	833	80,174,602	209,400-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

BUREAU OF BRIDGES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	833	80,384,002	833	80,174,602	209,400-
FINANCIAL PLAN SAVINGS		1,096,289-		2,184,641-	1,088,352-
APPROPRIATION	833	79,287,713	833	77,989,961	1,297,752-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		43,064,905		43,900,153	835,248
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		25,476,308		25,620,155	143,847
STATE		2,744,960		832,737	1,912,223-
FEDERAL - C.D.					
FEDERAL - OTHER		6,867,510		6,867,510	
INTRA-CITY SALES		1,134,030		769,406	364,624-
TOTAL		79,287,713		77,989,961	1,297,752-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	56,061- 60,326	2	58,194	116,387
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-101,633	24	65,013	1,560,301
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,398-123,390	3	109,080	327,241
10015	ADMINISTRATIVE ENGINEER	116,841-172,510	24	138,666	3,327,995
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	92,700-130,531	25	113,094	2,827,341
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	87,778-118,562	3	101,601	304,803
10026	ADMINISTRATIVE STAFF ANALYST	158,363-158,363	1	158,363	158,363
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,891-138,459	5	122,031	610,157
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	77,878- 98,493	8	91,095	728,757
82998	ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS	121,882-121,882	1	121,882	121,882
10039	ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS	112,846-126,898	2	119,872	239,744
91352	AREA SUPERVISOR (HIGHWAY MAINTENANCE)	100,976-106,875	9	103,601	932,406
90692	ASSISTANT CITY HIGHWAY REPAIRER	50,817- 50,817	4	50,817	203,268
20210	ASSISTANT CIVIL ENGINEER	61,104- 80,104	76	65,847	5,004,384
20310	ASSISTANT ELECTRICAL ENGINEER	59,324- 61,104	3	60,511	181,532
22305	ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST	56,238- 60,054	2	58,146	116,292
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,349	5	67,368	336,838
22427	ASSOCIATE PROJECT MANAGER	72,535-103,172	15	81,375	1,220,623
12627	ASSOCIATE STAFF ANALYST	75,591- 97,984	11	84,761	932,375
40526	BOOKKEEPER	41,067- 41,067	1	41,067	41,067
92205	BRICKLAYER	92,337- 92,337	5	92,337	461,683
91110	BRIDGE OPERATOR	37,909- 60,230	91	43,318	3,941,930
91805	BRIDGE PAINTER	91,423- 91,423	33	91,423	3,016,962
92310	BRIDGE REPAIRER AND RIVETER	96,886- 97,087	42	96,891	4,069,413
92005	CARPENTER	91,131- 91,131	14	91,131	1,275,831
92210	CEMENT MASON	81,612- 81,612	9	81,612	734,509
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	100,892-100,892	1	100,892	100,892
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	111,168-111,168	1	111,168	111,168
90702	CITY LABORER	72,036- 72,036	2	72,036	144,072
22122	CITY PLANNER	96,671-102,459	2	99,565	199,130
21744	CITY RESEARCH SCIENTIST	80,829-101,656	2	91,243	182,485
20215	CIVIL ENGINEER	72,535-113,300	80	92,866	7,429,289
20202	CIVIL ENGINEERING INTERN	55,039- 55,039	23	55,039	1,265,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 58,503	12	45,351	544,216
56056	COMMUNITY ASSISTANT	39,150- 39,150	1	39,150	39,150
56057	COMMUNITY ASSOCIATE	41,036- 43,884	2	42,460	84,920
13620	COMPUTER AIDE-NON-SPVR	46,075- 46,075	1	46,075	46,075
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	85,259- 85,259	1	85,259	85,259
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 76,997	2	74,146	148,291
13632	COMPUTER SPECIALIST (SOFTWARE)	117,195-117,195	1	117,195	117,195
34202	CONSTRUCTION PROJECT MANAGER	61,915-103,475	15	76,127	1,141,905

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95014	DEPUTY COMMISSIONER (DOT)	198,730-198,730	1	198,730	198,730
40910	ECONOMIST	85,000- 85,000	1	85,000	85,000
20315	ELECTRICAL ENGINEER	91,439- 91,439	1	91,439	91,439
91717	ELECTRICIAN	89,523- 89,523	22	89,523	1,969,506
20113	ENGINEERING TECHNICIAN	60,201- 60,201	1	60,201	60,201
20122	ESTIMATOR (GENERAL CONSTRUCTION)	61,104- 61,104	1	61,104	61,104
95005	EXECUTIVE AGENCY COUNSEL	136,765-136,765	1	136,765	136,765
92406	HIGHWAY REPAIRER	82,392- 82,392	37	82,392	3,048,522
22315	HIGHWAY TRANSPORTATION SPECIALIST	67,503- 88,075	3	78,247	234,741
31305	INDUSTRIAL HYGIENIST	59,993- 59,993	1	59,993	59,993
92610	MACHINIST	84,146- 84,146	2	84,146	168,293
20415	MECHANICAL ENGINEER	91,644- 91,644	1	91,644	91,644
20403	MECHANICAL ENGINEERING INTERN	55,039- 55,039	1	55,039	55,039
91210	MOTOR GRADER OPERATOR	111,495-111,495	1	111,495	111,495
11702	OFFICE MACHINE AIDE	35,167- 35,321	4	35,206	140,822
91628	OILER	119,371-119,371	14	119,371	1,671,193
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 76,981	4	59,781	239,122
12158	PROCUREMENT ANALYST	44,746- 70,591	6	63,498	380,988
22426	PROJECT MANAGER	65,749- 70,816	2	68,283	136,565
22425	PROJECT MANAGER INTERN#	55,170- 55,170	1	55,170	55,170
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 57,201	3	44,896	134,688
12626	STAFF ANALYST	67,125- 75,316	4	72,345	289,380
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
91871	SUPERVISOR BRIDGE PAINTER	104,468-104,468	8	104,468	835,743
92372	SUPERVISOR BRIDGE REPAIRER AND RIVETER	107,010-107,010	4	107,010	428,040
92071	SUPERVISOR CARPENTER	96,612- 96,612	3	96,612	289,835
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	4	96,374	385,497
92472	SUPERVISOR HIGHWAY REPAIRER	97,092- 97,092	17	97,092	1,650,564
91215	TRACTOR OPERATOR (LOCAL 15 - WBC 065)	111,495-111,495	1	111,495	111,495
TOTAL FOR OBJECT 001			714		57,656,298

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

POSITION SCHEDULE FOR U/A 006	714	57,656,298
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	119	9,609,383
TOTAL FOR U/A 006	833	67,265,681

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E007 HURRICANE SANDY							
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		144,050			144,050-
		SUBTOTAL FOR PROPTY&EQUIP		144,050			144,050-
		SUBTOTAL FOR BUDGET CODE E007		144,050			144,050-
		TOTAL FOR		144,050			144,050-
RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN							
BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		6,900		6,900	
		100 SUPPLIES + MATERIALS - GENERAL		12,500		40,000	27,500
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400	
		106 MOTOR VEHICLE FUEL		800			800-
		110 FOOD & FORAGE SUPPLIES		500			500-
		117 POSTAGE		200		200	
		169 MAINTENANCE SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		107,000		25,000	82,000-
		SUBTOTAL FOR SUPPLYS&MATL		128,800		73,000	55,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,700		9,700	8,000
		302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
		314 OFFICE FURITURE		115,000		10,000	105,000-
		315 OFFICE EQUIPMENT		3,500		12,000	8,500
		332 PURCH DATA PROCESSING EQUIPT		3,500		25,000	21,500
		337 BOOKS-OTHER		4,807		4,807	
		SUBTOTAL FOR PROPTY&EQUIP		130,507		63,507	67,000-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		4,500		4,500	
		403 OFFICE SERVICES		1,000		1,000	
		412 RENTALS OF MISC.EQUIP		18,304		43,304	25,000
		417 ADVERTISING		15,320		45,000	29,680
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		10,000	5,000
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		10,000	5,000
		453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			454 OVERNIGHT TRVL EXP-SPECIAL		8,000		8,000		
			SUBTOTAL FOR OTHR SER&CHR		58,124		122,804		64,680
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	4	10,000	4	10,000		
		607	MAINT & REP MOTOR VEH EQUIP		8,636				8,636-
		608	MAINT & REP GENERAL	1	6,000	1	6,000		
		612	OFFICE EQUIPMENT MAINTENANCE	5	2,000	5	10,000		8,000
		613	DATA PROCESSING EQUIPMENT		2,000		10,000		8,000
		615	PRINTING CONTRACTS	3	10,000	3	20,000		10,000
		622	TEMPORARY SERVICES	1	2,000	1	25,000		23,000
		633	TRANSPORTATION EXPENDITURES	1	2,000	1	7,000		5,000
		671	TRAINING PRGM CITY EMPLOYEES	6	5,000	6	10,000		5,000
		683	PROF SERV ENGINEER & ARCHITECT		774,622				774,622-
		684	PROF SERV COMPUTER SERVICES		198,000		26,000		172,000-
		686	PROF SERV OTHER	2	2,000	2	20,000		18,000
			SUBTOTAL FOR CNTRCTL SVCS	23	1,022,258	23	144,000		878,258-
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		3,000		3,000		
		794	TRAINING CITY EMPLOYEES		2,000		13,000		11,000
			SUBTOTAL FOR FXD MIS CHGS		5,000		16,000		11,000
			SUBTOTAL FOR BUDGET CODE 7000	23	1,344,689	23	419,311		925,378-
			TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN	23	1,344,689	23	419,311		925,378-
RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING									
BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB									
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		715,000				715,000-
		608	MAINT & REP GENERAL	2	2,977,319	1	1,000,000	1-	1,977,319-
		683	PROF SERV ENGINEER & ARCHITECT		527,681				527,681-
			SUBTOTAL FOR CNTRCTL SVCS	2	4,220,000	1	1,000,000	1-	3,220,000-
			SUBTOTAL FOR BUDGET CODE 7102	2	4,220,000	1	1,000,000	1-	3,220,000-
BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB									
60			CNTRCTL SVCS				3,000,000		3,000,000
		608	MAINT & REP GENERAL						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					3,000,000	3,000,000
SUBTOTAL FOR BUDGET CODE 7103					3,000,000	3,000,000
BUDGET CODE: 7107 Parks Bridge Repairs						
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		208,183		520,457	312,274
	608 MAINT & REP GENERAL		1,600,000		1,000,000	600,000-
SUBTOTAL FOR CNTRCTL SVCS			1,808,183		1,520,457	287,726-
SUBTOTAL FOR BUDGET CODE 7107			1,808,183		1,520,457	287,726-
BUDGET CODE: 7110 BRIDGE MAINTENANCE						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,900		3,900	
	100 SUPPLIES + MATERIALS - GENERAL		11,906		8,906	3,000-
	101 PRINTING SUPPLIES		200		200	
	105 AUTOMOTIVE SUPPLIES & MATERIAL		10,000		10,000	
	117 POSTAGE		100			100-
	199 DATA PROCESSING SUPPLIES		3,900		8,000	4,100
SUBTOTAL FOR SUPPLYS&MATL			30,006		31,006	1,000
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		5,000	4,000
	302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
	305 MOTOR VEHICLES		18,000		18,000	
	314 OFFICE FURITURE		4,000		4,000	
	315 OFFICE EQUIPMENT		2,500		2,500	
	332 PURCH DATA PROCESSING EQUIPT		2,000		20,000	18,000
	337 BOOKS-OTHER		1,500		3,500	2,000
SUBTOTAL FOR PROPTY&EQUIP			31,000		55,000	24,000
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,000		34,000	25,000
	451 NON OVERNIGHT TRVL EXP-GENERAL		5,000		2,000	3,000-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
	454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
SUBTOTAL FOR OTHR SER&CHR			17,000		39,000	22,000
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	500,000	500,000
	608 MAINT & REP GENERAL	5	2,166,000	5	2,888,000	722,000
	612 OFFICE EQUIPMENT MAINTENANCE	1	1,500	1	1,500	
	676 MAINT & OPER OF INFRASTRUCTURE	1		1	253,000	253,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			8	2,167,500	8	3,642,500	1,475,000
SUBTOTAL FOR BUDGET CODE 7110			8	2,245,506	8	3,767,506	1,522,000
BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		54,000		54,000	
		100 SUPPLIES + MATERIALS - GENERAL		295,785		552,605	256,820
		105 AUTOMOTIVE SUPPLIES & MATERIAL		55,500		4,500	51,000-
		169 MAINTENANCE SUPPLIES		38,500		38,500	
		199 DATA PROCESSING SUPPLIES		2,500		2,500	
SUBTOTAL FOR SUPPLYS&MATL				446,285		652,105	205,820
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		419,000		34,000	385,000-
		302 TELECOMMUNICATIONS EQUIPMENT		1,600		1,600	
		305 MOTOR VEHICLES		9,000		9,000	
		315 OFFICE EQUIPMENT		1,500		1,500	
		332 PURCH DATA PROCESSING EQUIPT		500		3,000	2,500
SUBTOTAL FOR PROPTY&EQUIP				431,600		49,100	382,500-
40	OTHR SER&CHR	403 OFFICE SERVICES		600		600	
		412 RENTALS OF MISC.EQUIP		118,000		59,022	58,978-
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,500			20,500-
SUBTOTAL FOR OTHR SER&CHR				139,100		59,622	79,478-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	2	522,000	2	17,000	505,000-
		608 MAINT & REP GENERAL	1	32,500	1	32,000	500-
		624 CLEANING SERVICES		214,820		1,000	213,820-
		671 TRAINING PRGM CITY EMPLOYEES		2,500		2,500	
		676 MAINT & OPER OF INFRASTRUCTURE		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS			3	791,820	3	52,500	739,320-
70	FXD MIS CHGS	701 TAXES AND LICENSES		2,500		3,000	500
SUBTOTAL FOR FXD MIS CHGS				2,500		3,000	500
SUBTOTAL FOR BUDGET CODE 7111			3	1,811,305	3	816,327	994,978-
BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		37,086		40,000	2,914
		169 MAINTENANCE SUPPLIES		31,000		31,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					68,086			71,000	2,914
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		2,914					2,914-
SUBTOTAL FOR CNTRCTL SVCS					2,914				2,914-
SUBTOTAL FOR BUDGET CODE 7112					71,000			71,000	
BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,500				10,500	
		100 SUPPLIES + MATERIALS - GENERAL		59,378				39,280	20,098-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,041					1,041-
		110 FOOD & FORAGE SUPPLIES		744					744-
		169 MAINTENANCE SUPPLIES		132,000				127,000	5,000-
		170 CLEANING SUPPLIES		21,236				25,000	3,764
		199 DATA PROCESSING SUPPLIES		1,000				3,000	2,000
SUBTOTAL FOR SUPPLYS&MATL					225,899			204,780	21,119-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		38,200				20,000	18,200-
		314 OFFICE FURITURE		3,500				3,500	
		319 SECURITY EQUIPMENT		2,359				1,200	1,159-
		332 PURCH DATA PROCESSING EQUIPT						3,000	3,000
		337 BOOKS-OTHER						1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP					44,059			28,700	15,359-
40	OTHR SER&CHR	403 OFFICE SERVICES		100					100-
		412 RENTALS OF MISC.EQUIP		6,489				59,200	52,711
		417 ADVERTISING						1,000	1,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		20,926				9,600	11,326-
		454 OVERNIGHT TRVL EXP-SPECIAL						5,000	5,000
SUBTOTAL FOR OTHR SER&CHR					27,515			74,800	47,285
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		17,027				21,500	4,473
		608 MAINT & REP GENERAL	1	4,780	1			10,500	5,720
		624 CLEANING SERVICES		1,500				1,500	
SUBTOTAL FOR CNTRCTL SVCS				1	23,307	1		33,500	10,193
70	FXD MIS CHGS	794 TRAINING CITY EMPLOYEES						3,000	3,000
SUBTOTAL FOR FXD MIS CHGS								3,000	3,000
SUBTOTAL FOR BUDGET CODE 7116				1	320,780	1		344,780	24,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 7132 Preventive Maintenance Movable Bridges							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000,000			3,000,000-
		SUBTOTAL FOR CNTRCTL SVCS		3,000,000			3,000,000-
		SUBTOTAL FOR BUDGET CODE 7132		3,000,000			3,000,000-
BUDGET CODE: 7133 Preventive Maitenance Movable Bridges							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				3,000,000	3,000,000
		SUBTOTAL FOR CNTRCTL SVCS				3,000,000	3,000,000
		SUBTOTAL FOR BUDGET CODE 7133				3,000,000	3,000,000
		TOTAL FOR BRIDGE MAINTENANCE ENGINEERING	14	13,476,774	13	13,520,070	1- 43,296
RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS							
BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		75,000		75,000	
		856001 10F MOTOR VEHICLE FUEL					
		856001 10X SUPPLIES + MATERIALS - GENERAL		73,900		73,900	
		100 SUPPLIES + MATERIALS - GENERAL		218,380		336,380	118,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		5,000	25,000-
		106 MOTOR VEHICLE FUEL		105,675			105,675-
		109 FUEL OIL		2,000		2,000	
		169 MAINTENANCE SUPPLIES		362,500		276,000	86,500-
		170 CLEANING SUPPLIES		500		500	
		199 DATA PROCESSING SUPPLIES		9,100		2,000	7,100-
		SUBTOTAL FOR SUPPLYS&MATL		877,055		770,780	106,275-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		164,000		31,000	133,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,896		3,096	2,800-
		305 MOTOR VEHICLES		86,000		60,000	26,000-
		314 OFFICE FURITURE		1,800		1,800	
		315 OFFICE EQUIPMENT		4,750		1,750	3,000-
		319 SECURITY EQUIPMENT		200		5,200	5,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		10,500		2,500		8,000-
			337 BOOKS-OTHER		1,000		1,000		
			SUBTOTAL FOR PROPTY&EQUIP		274,146		106,346		167,800-
40			400 CONTRACTUAL SERVICES-GENERAL		500		500		
			403 OFFICE SERVICES		1,000		1,000		
			412 RENTALS OF MISC.EQUIP		294,800		393,200		98,400
			451 NON OVERNIGHT TRVL EXP-GENERAL		41,000				41,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		150		150		
			SUBTOTAL FOR OTHR SER&CHR		337,450		394,850		57,400
60			600 CONTRACTUAL SERVICES GENERAL		37,400		37,400		
			602 TELECOMMUNICATIONS MAINT	2	300	2	300		
			607 MAINT & REP MOTOR VEH EQUIP	1	100	1	100		
			608 MAINT & REP GENERAL	5	14,000	5	41,000		27,000
			624 CLEANING SERVICES	1		1	3,000		3,000
			671 TRAINING PRGM CITY EMPLOYEES	5	1,000	5	1,000		
			676 MAINT & OPER OF INFRASTRUCTURE		125,000		125,000		
			SUBTOTAL FOR CNTRCTL SVCS	14	177,800	14	207,800		30,000
70	FXD MIS CHGS 856001	79D	TRAINING CITY EMPLOYEES		9,450		9,450		
			SUBTOTAL FOR FXD MIS CHGS		9,450		9,450		
			SUBTOTAL FOR BUDGET CODE 7120	14	1,675,901	14	1,489,226		186,675-
BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,500		116,000		65,500
			169 MAINTENANCE SUPPLIES		329,500		384,000		54,500
			SUBTOTAL FOR SUPPLYS&MATL		380,000		500,000		120,000
60			600 CONTRACTUAL SERVICES GENERAL		120,000				120,000-
			SUBTOTAL FOR CNTRCTL SVCS		120,000				120,000-
			SUBTOTAL FOR BUDGET CODE 7121		500,000		500,000		
BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		32,800				32,800-
			169 MAINTENANCE SUPPLIES		44,000				44,000-
			SUBTOTAL FOR SUPPLYS&MATL		76,800				76,800-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		500,000					500,000-
		SUBTOTAL FOR CNTRCTL SVCS		500,000					500,000-
		SUBTOTAL FOR BUDGET CODE 7122		576,800					576,800-
BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM									
10		SUPPLYS&MATL				32,800			32,800
		100 SUPPLIES + MATERIALS - GENERAL				44,000			44,000
		169 MAINTENANCE SUPPLIES				76,800			76,800
		SUBTOTAL FOR SUPPLYS&MATL							
60		CNTRCTL SVCS				500,000			500,000
		600 CONTRACTUAL SERVICES GENERAL				500,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS							
		SUBTOTAL FOR BUDGET CODE 7123				576,800			576,800
BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL	28,245				28,245-
		100 SUPPLIES + MATERIALS - GENERAL			31,800				31,800-
		117 POSTAGE			1,000				1,000-
		169 MAINTENANCE SUPPLIES			15,755				15,755-
		SUBTOTAL FOR SUPPLYS&MATL			76,800				76,800-
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL	44,000				44,000-
		SUBTOTAL FOR PROPTY&EQUIP			44,000				44,000-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5,000,000				5,000,000-
		608 MAINT & REP GENERAL			16,000				16,000-
		SUBTOTAL FOR CNTRCTL SVCS			5,016,000				5,016,000-
		SUBTOTAL FOR BUDGET CODE 7124			5,136,800				5,136,800-
BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL	910,504	32,800			877,704-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			10,400				10,400-
		169 MAINTENANCE SUPPLIES			89,496	44,000			45,496-
		SUBTOTAL FOR SUPPLYS&MATL			1,010,400	76,800			933,600-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		48,000		44,000	4,000-
		SUBTOTAL FOR PROPTY&EQUIP				48,000		44,000	4,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				5,000,000	5,000,000
			608	MAINT & REP GENERAL				16,000	16,000
		SUBTOTAL FOR CNTRCTL SVCS						5,016,000	5,016,000
		SUBTOTAL FOR BUDGET CODE 7125				1,058,400		5,136,800	4,078,400
BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		29,000			29,000-
			169	MAINTENANCE SUPPLIES		25,600			25,600-
			199	DATA PROCESSING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL				55,600			55,600-
30		PROPTY&EQUIP	337	BOOKS-OTHER		4,000			4,000-
		SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		270,000			270,000-
			608	MAINT & REP GENERAL		30,000			30,000-
		SUBTOTAL FOR CNTRCTL SVCS				300,000			300,000-
		SUBTOTAL FOR BUDGET CODE 7126				359,600			359,600-
BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				30,000	30,000
			169	MAINTENANCE SUPPLIES				25,600	25,600
		SUBTOTAL FOR SUPPLYS&MATL						55,600	55,600
30		PROPTY&EQUIP	337	BOOKS-OTHER				4,000	4,000
		SUBTOTAL FOR PROPTY&EQUIP						4,000	4,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL				300,000	300,000
		SUBTOTAL FOR CNTRCTL SVCS						300,000	300,000
		SUBTOTAL FOR BUDGET CODE 7127						359,600	359,600
BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM									

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,800			32,800-
			169	MAINTENANCE SUPPLIES		44,000			44,000-
		SUBTOTAL FOR SUPPLYS&MATL				76,800			76,800-
40		OTHR SER&CHR	417	ADVERTISING		44,000			44,000-
		SUBTOTAL FOR OTHR SER&CHR				44,000			44,000-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000-
		SUBTOTAL FOR BUDGET CODE 7128				1,120,800			1,120,800-
BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		32,800			32,800
			169	MAINTENANCE SUPPLIES		44,000			44,000
		SUBTOTAL FOR SUPPLYS&MATL				76,800			76,800
40		OTHR SER&CHR	417	ADVERTISING		44,000			44,000
		SUBTOTAL FOR OTHR SER&CHR				44,000			44,000
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,000,000			1,000,000
		SUBTOTAL FOR CNTRCTL SVCS				1,000,000			1,000,000
		SUBTOTAL FOR BUDGET CODE 7129				1,120,800			1,120,800
BUDGET CODE: 7175 NYSE Security Barriers									
60		CNTRCTL SVCS	676	MAINT & OPER OF INFRASTRUCTURE		125,000			125,000
		SUBTOTAL FOR CNTRCTL SVCS				125,000			125,000
		SUBTOTAL FOR BUDGET CODE 7175				125,000			125,000
BUDGET CODE: 7324 BRIDGE ANTI-ICING									
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		500,000			500,000-
			105	AUTOMOTIVE SUPPLIES & MATERIAL		10,400			10,400
			169	MAINTENANCE SUPPLIES		1,200,000			200,000-
		SUBTOTAL FOR SUPPLYS&MATL				1,700,000			689,600-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		48,000			48,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP						48,000	48,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		100,000			100,000-
SUBTOTAL FOR CNTRCTL SVCS				100,000			100,000-
SUBTOTAL FOR BUDGET CODE 7324				1,800,000		1,058,400	741,600-
BUDGET CODE: 7900 Expense for Capital Projects Bridges							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		1,888,136		4,000,000	2,111,864
SUBTOTAL FOR OTHR SER&CHR				1,888,136		4,000,000	2,111,864
SUBTOTAL FOR BUDGET CODE 7900				1,888,136		4,000,000	2,111,864
TOTAL FOR BRIDGE REPAIRS/FLAGS			14	14,241,437	14	14,366,626	125,189
RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS							
BUDGET CODE: 7130 BRIDGE OPERATIONS							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		20,929		7,729	13,200-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		169 MAINTENANCE SUPPLIES		23,967		38,000	14,033
		170 CLEANING SUPPLIES		700			700-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
SUBTOTAL FOR SUPPLYS&MATL				57,596		57,729	133
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		44,548		58,000	13,452
		302 TELECOMMUNICATIONS EQUIPMENT		3,000		3,000	
		305 MOTOR VEHICLES		30,000		30,000	
		314 OFFICE FURITURE		6,000		3,500	2,500-
		315 OFFICE EQUIPMENT		1,400		1,400	
		332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
		337 BOOKS-OTHER		119			119-
SUBTOTAL FOR PROPTY&EQUIP				90,067		100,900	10,833
40	OTHR SER&CHR	403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		8,254		5,000	3,254-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			451 NON OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-	
			SUBTOTAL FOR OTHR SER&CHR		13,254		7,000	6,254-	
60 CNTRCTL SVCS		602	TELECOMMUNICATIONS MAINT	1	2,000	1	2,000		
		608	MAINT & REP GENERAL	2	9,212	2	3,500	5,712-	
		612	OFFICE EQUIPMENT MAINTENANCE	2	2,000	2	2,000		
		624	CLEANING SERVICES	3	5,500	3	8,000	2,500	
		671	TRAINING PRGM CITY EMPLOYEES		1,000		1,000		
			SUBTOTAL FOR CNTRCTL SVCS	8	19,712	8	16,500	3,212-	
70 FXD MIS CHGS		701	TAXES AND LICENSES		1,500			1,500-	
			SUBTOTAL FOR FXD MIS CHGS		1,500			1,500-	
			SUBTOTAL FOR BUDGET CODE 7130	8	182,129	8	182,129		
			TOTAL FOR BRIDGE + TUNNEL OPERATIONS	8	182,129	8	182,129		
RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING									
BUDGET CODE: 7200 BRIDGE DESIGN									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,000		8,000		
		100	SUPPLIES + MATERIALS - GENERAL		15,813		15,813		
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		106	MOTOR VEHICLE FUEL		3,000			3,000-	
		169	MAINTENANCE SUPPLIES		5,000		5,000		
		199	DATA PROCESSING SUPPLIES		164,839		33,400	131,439-	
			SUBTOTAL FOR SUPPLYS&MATL		197,652		63,213	134,439-	
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		3,600		3,600		
		332	PURCH DATA PROCESSING EQUIPT		5,000		25,000	20,000	
			SUBTOTAL FOR PROPTY&EQUIP		8,600		28,600	20,000	
40 OTHR SER&CHR		417	ADVERTISING		19,000			19,000-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		37,000		37,000		
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000		6,000	4,000	
		453	OVERNIGHT TRVL EXP-GENERAL				9,000	9,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		6,000	4,000	
		499	OTHER EXPENSES - GENERAL		37,500		37,500		

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					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR						97,500		95,500		2,000-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		174,378		550,000		375,622	
			608 MAINT & REP GENERAL	2	2,000	2	2,000			
			612 OFFICE EQUIPMENT MAINTENANCE		3,000		12,000		9,000	
			613 DATA PROCESSING EQUIPMENT		4,600		5,000		400	
			633 TRANSPORTATION EXPENDITURES		400				400-	
			671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000			
SUBTOTAL FOR CNTRCTL SVCS					2	189,378	2	574,000		384,622
70		FXD MIS CHGS	794 TRAINING CITY EMPLOYEES		2,000		8,000		6,000	
SUBTOTAL FOR FXD MIS CHGS						2,000		8,000		6,000
SUBTOTAL FOR BUDGET CODE 7200					2	495,130	2	769,313		274,183
BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR										
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
			117 POSTAGE		500		1,000		500	
SUBTOTAL FOR SUPPLYS&MATL						12,800		13,300		500
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		89,700		9,700		80,000-	
			305 MOTOR VEHICLES		35,000		35,000			
			314 OFFICE FURITURE		8,500		8,500			
			315 OFFICE EQUIPMENT		3,250		5,250		2,000	
			332 PURCH DATA PROCESSING EQUIPT		9,300		16,800		7,500	
			337 BOOKS-OTHER		1,000		10,000		9,000	
			338 LIBRARY BOOKS		1,000		5,000		4,000	
SUBTOTAL FOR PROPTY&EQUIP						147,750		90,250		57,500-
40		OTHR SER&CHR	403 OFFICE SERVICES		1,000				1,000-	
			412 RENTALS OF MISC.EQUIP		23,000		30,000		7,000	
			431 LEASING OF MISC EQUIP				12,000		12,000	
SUBTOTAL FOR OTHR SER&CHR						24,000		42,000		18,000
60		CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	6	1,000	6	10,000		9,000	
			613 DATA PROCESSING EQUIPMENT	5	1,000	5	10,000		9,000	
			615 PRINTING CONTRACTS		16,000		35,000		19,000	
			671 TRAINING PRGM CITY EMPLOYEES	3	2,475	3	4,475		2,000	
SUBTOTAL FOR CNTRCTL SVCS					14	20,475	14	59,475		39,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7208			14	205,025	14	205,025	
TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI			16	700,155	16	974,338	274,183
RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING							
BUDGET CODE: 7300 BRIDGE CONSTRUCTION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000		7,000	
		100 SUPPLIES + MATERIALS - GENERAL		341		3,941	3,600
		169 MAINTENANCE SUPPLIES		100			100-
SUBTOTAL FOR SUPPLYS&MATL				7,441		10,941	3,500
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,100		2,100	
		302 TELECOMMUNICATIONS EQUIPMENT		1,100		1,100	
SUBTOTAL FOR PROPTY&EQUIP				3,200		3,200	
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		5,800		21,000	15,200
		452 NON OVERNIGHT TRVL EXP-SPECIAL		700		5,000	4,300
		453 OVERNIGHT TRVL EXP-GENERAL		200		1,000	800
		454 OVERNIGHT TRVL EXP-SPECIAL		800			800-
SUBTOTAL FOR OTHR SER&CHR				7,500		27,000	19,500
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	741	1	1,000	259
		602 TELECOMMUNICATIONS MAINT	1	1,200	1	1,200	
		608 MAINT & REP GENERAL	1	500	1	1,000	500
		612 OFFICE EQUIPMENT MAINTENANCE	3	500	3	1,000	500
		683 PROF SERV ENGINEER & ARCHITECT		55,259			55,259-
SUBTOTAL FOR CNTRCTL SVCS			6	58,200	6	4,200	54,000-
SUBTOTAL FOR BUDGET CODE 7300			6	76,341	6	45,341	31,000-
BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,500		17,500	
		106 MOTOR VEHICLE FUEL		6,500		6,500	
		199 DATA PROCESSING SUPPLIES		20,000		20,000	
SUBTOTAL FOR SUPPLYS&MATL				44,000		44,000	

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					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
30			PROPTY&EQUIP							
		305	MOTOR VEHICLES		40,000		40,000			
		314	OFFICE FURITURE		7,000		7,000			
		315	OFFICE EQUIPMENT		2,000		2,000			
		332	PURCH DATA PROCESSING EQUIPT		32,000		32,000			
		337	BOOKS-OTHER		7,000		7,000			
			SUBTOTAL FOR PROPTY&EQUIP		88,000		88,000			
40			OTHR SER&CHR							
		403	OFFICE SERVICES		1,500		1,500			
		412	RENTALS OF MISC.EQUIP		19,000		19,000			
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,500		7,500			
			SUBTOTAL FOR OTHR SER&CHR		28,000		28,000			
60			CNTRCTL SVCS							
		600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000			
		613	DATA PROCESSING EQUIPMENT		1,000		1,000			
			SUBTOTAL FOR CNTRCTL SVCS	1	3,000	1	3,000			
70			FXD MIS CHGS							
		794	TRAINING CITY EMPLOYEES		2,000		2,000			
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000			
			SUBTOTAL FOR BUDGET CODE 7309	1	165,000	1	165,000			
			TOTAL FOR ROADWAY BRIDGE ENGINEERING	7	241,341	7	210,341		31,000-	
RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH										
BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH										
10			SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		12,300		12,300			
		100	SUPPLIES + MATERIALS - GENERAL		33,861		18,861		15,000-	
		101	PRINTING SUPPLIES		500		500			
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000			
		106	MOTOR VEHICLE FUEL		12,000				12,000-	
		117	POSTAGE		100		100			
		169	MAINTENANCE SUPPLIES		7,300		7,300			
		199	DATA PROCESSING SUPPLIES		70,900		10,900		60,000-	
			SUBTOTAL FOR SUPPLYS&MATL		137,961		50,961		87,000-	
30			PROPTY&EQUIP							
		314	OFFICE FURITURE		6,000		6,000			
		319	SECURITY EQUIPMENT		500		500			

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			332 PURCH DATA PROCESSING EQUIPT		2,000		2,000	
			337 BOOKS-OTHER		1,300		1,300	
			SUBTOTAL FOR PROPTY&EQUIP		9,800		9,800	
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,000	
		403	OFFICE SERVICES		1,000		1,000	
		412	RENTALS OF MISC.EQUIP		130,500		95,500	35,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		4,100		4,100	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
		453	OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454	OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
		499	OTHER EXPENSES - GENERAL				200,000	200,000
			SUBTOTAL FOR OTHR SER&CHR		140,600		305,600	165,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	8	260,336	8	205,000	55,336-
		608	MAINT & REP GENERAL	2	4,000	2	16,000	12,000
		612	OFFICE EQUIPMENT MAINTENANCE	2		2	13,000	13,000
		613	DATA PROCESSING EQUIPMENT	3	1,500	3	1,500	
		624	CLEANING SERVICES	2		2	27,000	27,000
		671	TRAINING PRGM CITY EMPLOYEES	4	6,000	4	6,000	
		683	PROF SERV ENGINEER & ARCHITECT	1	2,225	1	20,000	17,775
		684	PROF SERV COMPUTER SERVICES	1		1	50,000	50,000
			SUBTOTAL FOR CNTRCTL SVCS	23	274,061	23	338,500	64,439
70 FXD MIS CHGS		794	TRAINING CITY EMPLOYEES		3,000			3,000-
			SUBTOTAL FOR FXD MIS CHGS		3,000			3,000-
			SUBTOTAL FOR BUDGET CODE 7400	23	565,422	23	704,861	139,439
BUDGET CODE: 7402 Bridge Inspections								
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		40,000			40,000-
		314	OFFICE FURITURE		58,560			58,560-
		332	PURCH DATA PROCESSING EQUIPT		146,000			146,000-
			SUBTOTAL FOR PROPTY&EQUIP		244,560			244,560-
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		57,040			57,040-
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,400			19,400-
			SUBTOTAL FOR OTHR SER&CHR		76,440			76,440-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		176,600			176,600-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		683 PROF SERV ENGINEER & ARCHITECT	1	270,000	1		270,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	446,600	1		446,600-
		SUBTOTAL FOR BUDGET CODE 7402	1	767,600	1		767,600-
BUDGET CODE: 7403 Bridge Inspections - Federal Aid							
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				40,000	40,000
		314 OFFICE FURITURE				58,560	58,560
		332 PURCH DATA PROCESSING EQUIPT				16,000	16,000
		SUBTOTAL FOR PROPTY&EQUIP				114,560	114,560
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP				57,040	57,040
		451 NON OVERNIGHT TRVL EXP-GENERAL				4,400	4,400
		SUBTOTAL FOR OTHR SER&CHR				61,440	61,440
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL				191,600	191,600
		683 PROF SERV ENGINEER & ARCHITECT				400,000	400,000
		SUBTOTAL FOR CNTRCTL SVCS				591,600	591,600
		SUBTOTAL FOR BUDGET CODE 7403				767,600	767,600
		TOTAL FOR BRIDGE INSPECTIONS + RESEARCH	24	1,333,022	24	1,472,461	139,439
		TOTAL FOR BUREAU OF BRIDGES - OTPS	106	31,663,597	105	31,145,276	518,321-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

BUREAU OF BRIDGES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	299,195	31,663,597	270,950	31,145,276	518,321-
FINANCIAL PLAN SAVINGS		500,000-		500,000-	
APPROPRIATION		31,163,597		30,645,276	518,321-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		10,156,339		12,089,794	1,933,455
OTHER CATEGORICAL		125,000		125,000	
CAPITAL FUNDS - I.F.A.		370,025		370,025	
STATE		4,720,000		4,500,000	220,000-
FEDERAL - C.D.					
FEDERAL - OTHER		13,964,050		12,020,000	1,944,050-
INTRA-CITY SALES		1,828,183		1,540,457	287,726-
TOTAL		31,163,597		30,645,276	518,321-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: E011 HURRICANE SANDY							
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP		115,751	115,751-
				SUBTOTAL FOR OTHR SER&CHR		115,751	115,751-
				SUBTOTAL FOR BUDGET CODE E011		115,751	115,751-
				TOTAL FOR		115,751	115,751-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 1000 OFF OF THE COMMISSIONER							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		64,209	151,469	87,260
		117	POSTAGE		500	500	
		169	MAINTENANCE SUPPLIES		100	100	
		170	CLEANING SUPPLIES		100	100	
		199	DATA PROCESSING SUPPLIES		4,941	10,800	5,859
			SUBTOTAL FOR SUPPLYS&MATL		69,850	162,969	93,119
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		21,334		21,334-
		337	BOOKS-OTHER		119,051	107,800	11,251-
			SUBTOTAL FOR PROPTY&EQUIP		140,385	107,800	32,585-
40	OTHR SER&CHR	403	OFFICE SERVICES		47,540	100	47,440-
		412	RENTALS OF MISC.EQUIP		18,900	18,000	900-
		417	ADVERTISING		283,558		283,558-
		451	NON OVERNIGHT TRVL EXP-GENERAL		7,000	3,500	3,500-
		454	OVERNIGHT TRVL EXP-SPECIAL		14,000	14,000	
			SUBTOTAL FOR OTHR SER&CHR		370,998	35,600	335,398-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	5	3,550	6,300	2,750
		602	TELECOMMUNICATIONS MAINT	1	400	400	
		608	MAINT & REP GENERAL	2	500	500	
		612	OFFICE EQUIPMENT MAINTENANCE		8,849	15,100	6,251
		615	PRINTING CONTRACTS		5,595		5,595-
		671	TRAINING PRGM CITY EMPLOYEES		2,500		2,500-
		686	PROF SERV OTHER		7,000	7,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS			8	28,394	8	29,300	906
SUBTOTAL FOR BUDGET CODE 1000			8	609,627	8	335,669	273,958-
BUDGET CODE: 1014 Media							
40 OTHR SER&CHR		417 ADVERTISING		3,000,000		3,000,000	
SUBTOTAL FOR OTHR SER&CHR				3,000,000		3,000,000	
SUBTOTAL FOR BUDGET CODE 1014				3,000,000		3,000,000	
BUDGET CODE: 1180 Street Furniture							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,975		920	1,055-
		101 PRINTING SUPPLIES				380	380
		106 MOTOR VEHICLE FUEL		25			25-
		117 POSTAGE				200	200
		199 DATA PROCESSING SUPPLIES				300	300
SUBTOTAL FOR SUPPLYS&MATL				2,000		1,800	200-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				200	200
SUBTOTAL FOR OTHR SER&CHR						200	200
SUBTOTAL FOR BUDGET CODE 1180				2,000		2,000	
BUDGET CODE: 1600 CALL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,381			11,381-
		101 PRINTING SUPPLIES				5,000	5,000
		199 DATA PROCESSING SUPPLIES		11,099			11,099-
SUBTOTAL FOR SUPPLYS&MATL				22,480		5,000	17,480-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		45,652		60,000	14,348
SUBTOTAL FOR OTHR SER&CHR				45,652		60,000	14,348
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		26,486			26,486-
		612 OFFICE EQUIPMENT MAINTENANCE		69,200		105,200	36,000
		613 DATA PROCESSING EQUIPMENT				3,000	3,000
		684 PROF SERV COMPUTER SERVICES		5,000		15,000	10,000
		686 PROF SERV OTHER		20,000			20,000-
SUBTOTAL FOR CNTRCTL SVCS				120,686		123,200	2,514

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 1600				188,818		188,200	618-
BUDGET CODE: 1610 LEARNING CENTER							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		8,500			8,500-
		SUBTOTAL FOR SUPPLYS&MATL		18,500			18,500-
60		CNTRCTL SVCS					
		671 TRAINING PRGM CITY EMPLOYEES		204,230			204,230-
		686 PROF SERV OTHER		29,500			29,500-
		SUBTOTAL FOR CNTRCTL SVCS		233,730			233,730-
70		FXD MIS CHGS					
	856001	79D TRAINING CITY EMPLOYEES		100,000			100,000-
		SUBTOTAL FOR FXD MIS CHGS		100,000			100,000-
SUBTOTAL FOR BUDGET CODE 1610				352,230			352,230-
TOTAL FOR OFFICE OF THE COMMISSIONER			8	4,152,675	8	3,525,869	626,806-
RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN							
BUDGET CODE: 1200 DEPUTY COMM ADMIN							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		19,873		4,873	15,000-
		169 MAINTENANCE SUPPLIES		27,000		12,000	15,000-
		199 DATA PROCESSING SUPPLIES		373,698		87,000	286,698-
		SUBTOTAL FOR SUPPLYS&MATL		420,571		103,873	316,698-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		500		500	
		302 TELECOMMUNICATIONS EQUIPMENT		40,000		4,500	35,500-
		332 PURCH DATA PROCESSING EQUIPT		804,614		3,600	801,014-
		SUBTOTAL FOR PROPTY&EQUIP		845,114		8,600	836,514-
40		OTHR SER&CHR					
	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,650,000		2,650,000	
		858001 40X CONTRACTUAL SERVICES-GENERAL		103,880			103,880-
		402 TELEPHONE & OTHER COMMUNICATNS		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		2,763,880		2,650,000	113,880-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		493,000				493,000-	
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
		684 PROF SERV COMPUTER SERVICES	1	1,845,906	1	3,059,783		1,213,877	
		SUBTOTAL FOR CNTRCTL SVCS	1	2,348,906	1	3,059,783		710,877	
		SUBTOTAL FOR BUDGET CODE 1200	1	6,378,471	1	5,822,256		556,215-	
BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS									
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		9,772				9,772-	
		199 DATA PROCESSING SUPPLIES		91,948		212,000		120,052	
		SUBTOTAL FOR SUPPLYS&MATL		101,720		212,000		110,280	
40 OTHR SER&CHR 858001		42G DATA PROCESSING SERVICES		788,000		788,000			
		SUBTOTAL FOR OTHR SER&CHR		788,000		788,000			
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		2,080,000			1	2,079,999-	
		SUBTOTAL FOR CNTRCTL SVCS		2,080,000			1	2,079,999-	
		SUBTOTAL FOR BUDGET CODE 1201		2,969,720		1,000,001		1,969,719-	
BUDGET CODE: 1205 MIS-SIMS									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1			1-	
		SUBTOTAL FOR CNTRCTL SVCS			1			1-	
		SUBTOTAL FOR BUDGET CODE 1205			1			1-	
BUDGET CODE: 1206 IT&Telecom Projects									
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES			1			1-	
		SUBTOTAL FOR CNTRCTL SVCS			1			1-	
		SUBTOTAL FOR BUDGET CODE 1206			1			1-	
BUDGET CODE: 1299 Expense Payments for Capital Projects IT									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,000,000		1,000,000	
		SUBTOTAL FOR OTHR SER&CHR				1,000,000		1,000,000	
		SUBTOTAL FOR BUDGET CODE 1299				1,000,000		1,000,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR DEPUTY COMMISSIONER ADMIN			1	9,348,193	1	7,822,257	1,525,936-
RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT							
BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,712		7,651	61-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500	
		199 DATA PROCESSING SUPPLIES		540		10,770	10,230
SUBTOTAL FOR SUPPLYS&MATL				8,752		18,921	10,169
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000	
		302 TELECOMMUNICATIONS EQUIPMENT		700		700	
		305 MOTOR VEHICLES		42,000		42,000	
		314 OFFICE FURITURE		1,319			1,319-
		315 OFFICE EQUIPMENT		844		750	94-
		332 PURCH DATA PROCESSING EQUIPT		7,902		13,500	5,598
		337 BOOKS-OTHER		20,125		10,000	10,125-
SUBTOTAL FOR PROPTY&EQUIP				74,890		68,950	5,940-
40 OTHR SER&CHR		403 OFFICE SERVICES		5,054		600	4,454-
		412 RENTALS OF MISC.EQUIP		11,252		7,080	4,172-
		417 ADVERTISING		500		500	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		6,505			6,505-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000		2,000	
SUBTOTAL FOR OTHR SER&CHR				25,311		10,180	15,131-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	4	3,000	4	3,000	
		671 TRAINING PRGM CITY EMPLOYEES	2	2,800	2	2,800	
		683 PROF SERV ENGINEER & ARCHITECT	1	230,500	1	100,000	130,500-
SUBTOTAL FOR CNTRCTL SVCS			8	237,300	8	106,800	130,500-
SUBTOTAL FOR BUDGET CODE 1210			8	346,253	8	204,851	141,402-
BUDGET CODE: 1226 College Point Permeable Pavement							
60 CNTRCTL SVCS		686 PROF SERV OTHER		840,093			840,093-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR CNTRCTL SVCS				840,093			840,093-
SUBTOTAL FOR BUDGET CODE 1226				840,093			840,093-
TOTAL FOR FINANCIAL MANAGEMENT			8	1,186,346	8	204,851	981,495-
RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT							
BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,557		2,557	
		100 SUPPLIES + MATERIALS - GENERAL		8,051		8,051	
		101 PRINTING SUPPLIES		500		500	
		117 POSTAGE		1,750			1,750-
		199 DATA PROCESSING SUPPLIES		2,500		8,450	5,950
SUBTOTAL FOR SUPPLYS&MATL				15,358		19,558	4,200
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000	
		302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
		314 OFFICE FURITURE		500		500	
		315 OFFICE EQUIPMENT		600		600	
		337 BOOKS-OTHER		350		350	
SUBTOTAL FOR PROPTY&EQUIP				3,950		3,950	
40	OTHR SER&CHR	403 OFFICE SERVICES		130		130	
	856001	41D RENTALS - LAND BLDGS & STRUCTS		4,066,025		4,136,434	70,409
		412 RENTALS OF MISC.EQUIP		16,700		12,000	4,700-
		414 RENTALS - LAND BLDGS & STRUCTS		1,550,716		1,694,684	143,968
SUBTOTAL FOR OTHR SER&CHR				5,633,571		5,843,248	209,677
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
		612 OFFICE EQUIPMENT MAINTENANCE	9	800	9	800	
		615 PRINTING CONTRACTS	1	3,500	1	1,500	2,000-
		619 SECURITY SERVICES		2,500,000		2,500,000	
		671 TRAINING PRGM CITY EMPLOYEES	3	1,000	3	1,000	
		684 PROF SERV COMPUTER SERVICES	1	7,500	1	10,000	2,500
SUBTOTAL FOR CNTRCTL SVCS			15	2,513,800	15	2,514,300	500
SUBTOTAL FOR BUDGET CODE 1220			15	8,166,679	15	8,381,056	214,377

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,200		6,500	300
		169 MAINTENANCE SUPPLIES		46			46-
		199 DATA PROCESSING SUPPLIES		3,585		6,000	2,415
		SUBTOTAL FOR SUPPLYS&MATL		9,831		12,500	2,669
30 PROPTY&EQUIP		314 OFFICE FURITURE		1,390		450	940-
		315 OFFICE EQUIPMENT		4,050		4,050	
		337 BOOKS-OTHER		132,000		132,000	
		SUBTOTAL FOR PROPTY&EQUIP		137,440		136,500	940-
40 OTHR SER&CHR		403 OFFICE SERVICES		2,280			2,280-
		412 RENTALS OF MISC.EQUIP		47,000		21,000	26,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		575			575-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		1,154			1,154-
		SUBTOTAL FOR OTHR SER&CHR		51,009		21,000	30,009-
		SUBTOTAL FOR BUDGET CODE 1290		198,280		170,000	28,280-
BUDGET CODE: 1291 Telecommunications							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,313		14,000	5,687
		SUBTOTAL FOR SUPPLYS&MATL		8,313		14,000	5,687
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		7,739		7,739	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,532			2,532-
		SUBTOTAL FOR OTHR SER&CHR		10,271		7,739	2,532-
70 FXD MIS CHGS		701 TAXES AND LICENSES		375			375-
		SUBTOTAL FOR FXD MIS CHGS		375			375-
		SUBTOTAL FOR BUDGET CODE 1291		18,959		21,739	2,780
		TOTAL FOR ACCOUNTING MANAGEMENT	15	8,383,918	15	8,572,795	188,877

RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 1230 PERSONNEL								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		24,763		21,515	3,248-	
		117 POSTAGE		25,000			25,000-	
		199 DATA PROCESSING SUPPLIES		11,253		5,300	5,953-	
SUBTOTAL FOR SUPPLYS&MATL				63,016		28,815	34,201-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		21,000		1,000	20,000-	
		314 OFFICE FURITURE		600		600		
		315 OFFICE EQUIPMENT		800		800		
		332 PURCH DATA PROCESSING EQUIPT		2,800		13,800	11,000	
		337 BOOKS-OTHER		5,501		1,300	4,201-	
SUBTOTAL FOR PROPTY&EQUIP				30,701		17,500	13,201-	
40 OTHR SER&CHR	032001	40X CONTRACTUAL SERVICES-GENERAL						
	856001	40X CONTRACTUAL SERVICES-GENERAL		200			200-	
		403 OFFICE SERVICES		11,352		300	11,052-	
		412 RENTALS OF MISC.EQUIP		36,342		54,000	17,658	
		417 ADVERTISING		62,717			62,717-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,628		300	2,328-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		895		2,500	1,605	
SUBTOTAL FOR OTHR SER&CHR				114,134		57,100	57,034-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000	20,000	
		602 TELECOMMUNICATIONS MAINT		400		400		
		612 OFFICE EQUIPMENT MAINTENANCE	15	4,400	15	4,400		
		613 DATA PROCESSING EQUIPMENT		16,902			16,902-	
		615 PRINTING CONTRACTS	1	3,000	1	4,000	1,000	
		622 TEMPORARY SERVICES		6,000			6,000-	
		671 TRAINING PRGM CITY EMPLOYEES	1	10,441	1	6,000	4,441-	
		684 PROF SERV COMPUTER SERVICES		19,099			19,099-	
SUBTOTAL FOR CNTRCTL SVCS				17	60,242	17	34,800	25,442-
SUBTOTAL FOR BUDGET CODE 1230				17	268,093	17	138,215	129,878-
TOTAL FOR PERSONNEL + PAYROLL				17	268,093	17	138,215	129,878-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR								
BUDGET CODE: 1240 VEHICLE MAINTENANCE								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		62,200		62,200	
			100 SUPPLIES + MATERIALS - GENERAL		155,334		44,634	110,700-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		396,720		1,187,891	791,171
			106 MOTOR VEHICLE FUEL		3,400		472,436	469,036
			109 FUEL OIL		200		200	
			117 POSTAGE		100			100-
			169 MAINTENANCE SUPPLIES		52,000		46,000	6,000-
			199 DATA PROCESSING SUPPLIES		39,415		15,000	24,415-
			SUBTOTAL FOR SUPPLYS&MATL		709,369		1,828,361	1,118,992
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		416,670			416,670-
			305 MOTOR VEHICLES		1,179,453		1,547,464	368,011
			314 OFFICE FURITURE		17,605			17,605-
			315 OFFICE EQUIPMENT		17,369			17,369-
			332 PURCH DATA PROCESSING EQUIPT		5,000		5,000	
			337 BOOKS-OTHER		13,421		9,417	4,004-
			SUBTOTAL FOR PROPTY&EQUIP		1,649,518		1,561,881	87,637-
40	OTHR SER&CHR		403 OFFICE SERVICES		4,134		2,000	2,134-
			412 RENTALS OF MISC.EQUIP		40,454			40,454-
			413 RENTAL-DATA PROCESSING EQUIP		440			440-
			451 NON OVERNIGHT TRVL EXP-GENERAL		119,819		490,303	370,484
			454 OVERNIGHT TRVL EXP-SPECIAL		16,500			16,500-
			499 OTHER EXPENSES - GENERAL		4,000		4,000	
			SUBTOTAL FOR OTHR SER&CHR		185,347		496,303	310,956
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		2,500		2,500	
			608 MAINT & REP GENERAL	20	65,754	20	20,000	45,754-
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			615 PRINTING CONTRACTS		24,000			24,000-
			624 CLEANING SERVICES	2	126,532	2	30,000	96,532-
			684 PROF SERV COMPUTER SERVICES		4,000			4,000-
			SUBTOTAL FOR CNTRCTL SVCS	22	224,786	22	54,500	170,286-
70	FXD MIS CHGS		701 TAXES AND LICENSES		2,000		2,000	
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
			SUBTOTAL FOR BUDGET CODE 1240	22	2,771,020	22	3,943,045	1,172,025

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			22	2,771,020	22	3,943,045	1,172,025
RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS							
BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,047		2,047	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50			50-
		106 MOTOR VEHICLE FUEL		100			100-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		3,197		3,047	150-
30 PROPTY&EQUIP		337 BOOKS-OTHER		2,300		2,000	300-
		SUBTOTAL FOR PROPTY&EQUIP		2,300		2,000	300-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,260			1,260-
		412 RENTALS OF MISC.EQUIP		6,360		6,660	300
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,005		3,315	1,310
		SUBTOTAL FOR OTHR SER&CHR		9,625		9,975	350
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	300	1	300	
		671 TRAINING PRGM CITY EMPLOYEES	2	9,000	2	9,000	
		SUBTOTAL FOR CNTRCTL SVCS	3	9,300	3	9,300	
		SUBTOTAL FOR BUDGET CODE 1260	3	24,422	3	24,322	100-
BUDGET CODE: 1264 ENGINEERING PRE-AUDITS							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		157,472		163,771	6,299
		SUBTOTAL FOR SUPPLYS&MATL		157,472		163,771	6,299
		SUBTOTAL FOR BUDGET CODE 1264		157,472		163,771	6,299
TOTAL FOR ENGINEERING PRE-AUDITS			3	181,894	3	188,093	6,199

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC								
BUDGET CODE: 1270 FACILITIES MANAGEMENT								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		101,000		101,000	
			100 SUPPLIES + MATERIALS - GENERAL		35,185		151,027	115,842
			101 PRINTING SUPPLIES				1,000	1,000
			105 AUTOMOTIVE SUPPLIES & MATERIAL		146			146-
			109 FUEL OIL		19,030		27,602	8,572
			117 POSTAGE		85,000		75,000	10,000-
			169 MAINTENANCE SUPPLIES		295,943		207,689	88,254-
			170 CLEANING SUPPLIES		212		212	
			199 DATA PROCESSING SUPPLIES				221,000	221,000
			SUBTOTAL FOR SUPPLYS&MATL		536,516		784,530	248,014
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		272,264		30,000	242,264-
			314 OFFICE FURITURE		2,000		2,000	
			315 OFFICE EQUIPMENT		211			211-
			319 SECURITY EQUIPMENT		130,728		15,000	115,728-
			332 PURCH DATA PROCESSING EQUIPT				5,000	5,000
			337 BOOKS-OTHER		114,974			114,974-
			SUBTOTAL FOR PROPTY&EQUIP		520,177		52,000	468,177-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		101,000		101,000	
			403 OFFICE SERVICES		2,400		1,800	600-
			412 RENTALS OF MISC.EQUIP		39,440		15,000	24,440-
			414 RENTALS - LAND BLDGS & STRUCTS		29,256,607		29,576,174	319,567
	856001		42C HEAT LIGHT & POWER		3,939,810		4,240,839	301,029
			452 NON OVERNIGHT TRVL EXP-SPECIAL		150			150-
			SUBTOTAL FOR OTHR SER&CHR		33,339,407		33,934,813	595,406
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	10	182,308	10	512,196	329,888
			608 MAINT & REP GENERAL	15	185,000	15	175,000	10,000-
			612 OFFICE EQUIPMENT MAINTENANCE	2		2	3,000	3,000
			615 PRINTING CONTRACTS	1	9,090	1	2,000	7,090-
			619 SECURITY SERVICES	1	4,302,996	1	4,422,996	120,000
			624 CLEANING SERVICES	3	201,103	3	559,223	358,120
			633 TRANSPORTATION EXPENDITURES	1	5,500	1	5,500	
			671 TRAINING PRGM CITY EMPLOYEES		16,500		10,223	6,277-
			676 MAINT & OPER OF INFRASTRUCTURE	1	121,075	1	39,000	82,075-
			684 PROF SERV COMPUTER SERVICES		44,580			44,580-
			686 PROF SERV OTHER	1	85,044	1	5,000	80,044-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			35	5,153,196	35	5,734,138	580,942
SUBTOTAL FOR BUDGET CODE 1270			35	39,549,296	35	40,505,481	956,185
BUDGET CODE: 1271 OPERATION SUPPORT							
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		21,637			21,637-
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,766			2,766-
		499 OTHER EXPENSES - GENERAL		2,500		2,500	
SUBTOTAL FOR OTHR SER&CHR				26,903		2,500	24,403-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		310,450			310,450-
		624 CLEANING SERVICES		114,148		114,148	
		633 TRANSPORTATION EXPENDITURES		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				434,598		114,148	320,450-
SUBTOTAL FOR BUDGET CODE 1271				461,501		116,648	344,853-
BUDGET CODE: 1272 RADIO OPERATIONS							
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500	
		100 SUPPLIES + MATERIALS - GENERAL		49,917		31,214	18,703-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,787		1,000	3,787-
		169 MAINTENANCE SUPPLIES		5,281		5,000	281-
		170 CLEANING SUPPLIES		609			609-
		199 DATA PROCESSING SUPPLIES				5,000	5,000-
SUBTOTAL FOR SUPPLYS&MATL				62,094		43,714	18,380-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		451		1,500	1,049
		302 TELECOMMUNICATIONS EQUIPMENT		630		32,000	31,370
		315 OFFICE EQUIPMENT				1,500	1,500
		332 PURCH DATA PROCESSING EQUIPT				15,000	15,000
SUBTOTAL FOR PROPTY&EQUIP				1,081		50,000	48,919
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		99,598		100,000	402
		403 OFFICE SERVICES		24			24-
		412 RENTALS OF MISC.EQUIP		5,664		3,750	1,914-
		451 NON OVERNIGHT TRVL EXP-GENERAL		11,868			11,868-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,335			1,335-
SUBTOTAL FOR OTHR SER&CHR				118,489		103,750	14,739-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,200		2,000	3,200-
		602 TELECOMMUNICATIONS MAINT				22,325	22,325
		612 OFFICE EQUIPMENT MAINTENANCE				2,208	2,208
		624 CLEANING SERVICES		36,731			36,731-
		SUBTOTAL FOR CNTRCTL SVCS		41,931		26,533	15,398-
		SUBTOTAL FOR BUDGET CODE 1272		223,595		223,997	402
		TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC	35	40,234,392	35	40,846,126	611,734
RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS							
BUDGET CODE: 1300 Labor Relations - Safety & Health							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,232		21,985	5,753
		199 DATA PROCESSING SUPPLIES				1,440	1,440
		SUBTOTAL FOR SUPPLYS&MATL		16,232		23,425	7,193
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		125,935		125,935	
		305 MOTOR VEHICLES		24,000		24,000	
		337 BOOKS-OTHER		430		430	
		SUBTOTAL FOR PROPTY&EQUIP		150,365		150,365	
40	OTHR SER&CHR	403 OFFICE SERVICES		230		230	
		412 RENTALS OF MISC.EQUIP		272		3,800	3,528
		417 ADVERTISING		26,000			26,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		SUBTOTAL FOR OTHR SER&CHR		26,802		4,330	22,472-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1		1	74,600	74,600
		602 TELECOMMUNICATIONS MAINT		800		800	
		686 PROF SERV OTHER		216,817		287,817	71,000
		SUBTOTAL FOR CNTRCTL SVCS	1	217,617	1	363,217	145,600
		SUBTOTAL FOR BUDGET CODE 1300	1	411,016	1	541,337	130,321
		TOTAL FOR EEO + LABOR RELATIONS	1	411,016	1	541,337	130,321

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS										
BUDGET CODE: 1400 LEGAL AFFAIRS										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		950			950		
			100 SUPPLIES + MATERIALS - GENERAL		3,354			5,104		1,750
			199 DATA PROCESSING SUPPLIES		499			9,712		9,213
	SUBTOTAL FOR SUPPLYS&MATL				4,803			15,766		10,963
30	PROPTY&EQUIP		337 BOOKS-OTHER		24,066			6,107		17,959-
			338 LIBRARY BOOKS		22,000			7,000		15,000-
	SUBTOTAL FOR PROPTY&EQUIP				46,066			13,107		32,959-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		457,762					457,762-
			403 OFFICE SERVICES		240			240		
			412 RENTALS OF MISC.EQUIP		9,671			9,671		
			417 ADVERTISING		400					400-
			451 NON OVERNIGHT TRVL EXP-GENERAL		300			300		
			452 NON OVERNIGHT TRVL EXP-SPECIAL		800					800-
			454 OVERNIGHT TRVL EXP-SPECIAL		3,150					3,150-
	SUBTOTAL FOR OTHR SER&CHR				472,323			10,211		462,112-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		791,000			830,000		39,000
			612 OFFICE EQUIPMENT MAINTENANCE	1	240	1		240		
			671 TRAINING PRGM CITY EMPLOYEES		5,000					5,000-
			686 PROF SERV OTHER		334,300			350,000		15,700
	SUBTOTAL FOR CNTRCTL SVCS				1,130,540	1		1,180,240		49,700
70	FXD MIS CHGS		701 TAXES AND LICENSES		2,300					2,300-
	SUBTOTAL FOR FXD MIS CHGS				2,300					2,300-
	SUBTOTAL FOR BUDGET CODE 1400				1	1,656,032	1	1,219,324		436,708-
BUDGET CODE: 1410 ADVOCATE & INTEGRITY										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500			500		
			100 SUPPLIES + MATERIALS - GENERAL		745			4,545		3,800
			105 AUTOMOTIVE SUPPLIES & MATERIAL		400			400		
			170 CLEANING SUPPLIES		300			300		
			199 DATA PROCESSING SUPPLIES					1,834		1,834

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				1,945		7,579		5,634
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT		300		300		
		319 SECURITY EQUIPMENT				2,305		2,305
		332 PURCH DATA PROCESSING EQUIPT				3,000		3,000
		337 BOOKS-OTHER		487		800		313
SUBTOTAL FOR PROPTY&EQUIP				1,287		6,905		5,618
40		OTHR SER&CHR						
		403 OFFICE SERVICES		3,050		250		2,800-
		412 RENTALS OF MISC.EQUIP				4,656		4,656
		451 NON OVERNIGHT TRVL EXP-GENERAL		100		100		
		465 OBLIGATORY COUNTY EXPENSES		9,305				9,305-
SUBTOTAL FOR OTHR SER&CHR				12,455		5,006		7,449-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	1	200	1	200		
		607 MAINT & REP MOTOR VEH EQUIP				1,000		1,000
		608 MAINT & REP GENERAL	1	200	1	200		
		612 OFFICE EQUIPMENT MAINTENANCE	2	200	2	200		
		613 DATA PROCESSING EQUIPMENT	1		1	2,000		2,000
		615 PRINTING CONTRACTS		350		350		
		622 TEMPORARY SERVICES		105		105		
		624 CLEANING SERVICES				2,800		2,800
		655 MENTAL HYGIENE SERVICES	1	26,043			1-	26,043-
		671 TRAINING PRGM CITY EMPLOYEES	1	800	1	1,600		800
SUBTOTAL FOR CNTRCTL SVCS			7	27,898	6	8,455	1-	19,443-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES		1,600		1,600		
SUBTOTAL FOR FXD MIS CHGS				1,600		1,600		
SUBTOTAL FOR BUDGET CODE 1410			7	45,185	6	29,545	1-	15,640-
BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT								
10		SUPPLYS&MATL 856001						
		10X SUPPLIES + MATERIALS - GENERAL		2,341		2,341		
		100 SUPPLIES + MATERIALS - GENERAL		22,875		2,875		20,000-
		101 PRINTING SUPPLIES		900		900		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		300		300		
		117 POSTAGE		500		500		
		169 MAINTENANCE SUPPLIES		200		200		
		170 CLEANING SUPPLIES		100		100		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES				17,200		17,200
		SUBTOTAL FOR SUPPLYS&MATL		27,216		24,416		2,800-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		811		1,000		189
		302 TELECOMMUNICATIONS EQUIPMENT				2,000		2,000
		314 OFFICE FURITURE		5,000		5,000		
		315 OFFICE EQUIPMENT		1,000		1,000		
		332 PURCH DATA PROCESSING EQUIPT		1,900		24,900		23,000
		337 BOOKS-OTHER				14,000		14,000
		SUBTOTAL FOR PROPTY&EQUIP		8,711		47,900		39,189
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL		700		700		
		403 OFFICE SERVICES		2,500		500		2,000-
		412 RENTALS OF MISC.EQUIP		21,085		16,085		5,000-
		417 ADVERTISING				16,000		16,000
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,300		600		700-
		453 OVERNIGHT TRVL EXP-GENERAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,990				2,990-
		SUBTOTAL FOR OTHR SER&CHR		28,675		33,985		5,310
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	4	10,500	4	11,000		500
		602 TELECOMMUNICATIONS MAINT	1	500	1	500		
		608 MAINT & REP GENERAL		689				689-
		612 OFFICE EQUIPMENT MAINTENANCE		1,000		1,000		
		613 DATA PROCESSING EQUIPMENT	2	1,300	2	1,300		
		615 PRINTING CONTRACTS	1	2,000	1	2,000		
		622 TEMPORARY SERVICES	1		1	2,000		2,000
		671 TRAINING PRGM CITY EMPLOYEES		37,500				37,500-
		684 PROF SERV COMPUTER SERVICES	1	500	1	500		
		686 PROF SERV OTHER		5,000				5,000-
		SUBTOTAL FOR CNTRCTL SVCS	10	58,989	10	18,300		40,689-
70		FXD MIS CHGS						
		794 TRAINING CITY EMPLOYEES				2,659		2,659
		SUBTOTAL FOR FXD MIS CHGS				2,659		2,659
		SUBTOTAL FOR BUDGET CODE 1420	10	123,591	10	127,260		3,669
		TOTAL FOR LEGAL AFFAIRS	18	1,824,808	17	1,376,129	1-	448,679-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION							
BUDGET CODE: 1551 Lower Manhattan Borough Commissioner							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300		300	
		SUBTOTAL FOR SUPPLYS&MATL		300		300	
		SUBTOTAL FOR BUDGET CODE 1551		300		300	
		TOTAL FOR CONSTRUCTION COORDINATION		300		300	
TOTAL FOR OTPS-EXEC AND ADMINISTRATION			128	68,878,406	127	67,159,017	1- 1,719,389-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

OTPS-EXEC AND ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12,279,025	68,878,406	11,988,621	67,159,017	1,719,389-
FINANCIAL PLAN SAVINGS		442,597-		4,301,294-	3,858,697-
APPROPRIATION		68,435,809		62,857,723	5,578,086-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		66,334,879		62,060,894	4,273,985-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		796,829		796,829	
FEDERAL - C.D.					
FEDERAL - OTHER		955,844			955,844-
INTRA-CITY SALES		348,257			348,257-
TOTAL		68,435,809		62,857,723	5,578,086-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR										
BUDGET CODE: 2700 Fleet Services										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			12,490					12,490-
		SUBTOTAL FOR SUPPLYS&MATL			12,490					12,490-
		SUBTOTAL FOR BUDGET CODE 2700			12,490					12,490-
BUDGET CODE: 2707 Fleet Services-Resurfacing IFA										
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL			120,000			120,000		
		100 SUPPLIES + MATERIALS - GENERAL			166,800			49,200		117,600-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			5,059,763			4,704,241		355,522-
		169 MAINTENANCE SUPPLIES			30,000			25,000		5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,376,563			4,898,441		478,122-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL			100,000			50,000		50,000-
		305 MOTOR VEHICLES			494,000					494,000-
		337 BOOKS-OTHER			2,350					2,350-
		SUBTOTAL FOR PROPTY&EQUIP			596,350			50,000		546,350-
40		OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL			550,000			550,000		
		412 RENTALS OF MISC.EQUIP			15,030			8,760		6,270-
		451 NON OVERNIGHT TRVL EXP-GENERAL			1,100,000			1,692,992		592,992
		499 OTHER EXPENSES - GENERAL			50,000			50,000		
		SUBTOTAL FOR OTHR SER&CHR			1,715,030			2,301,752		586,722
60		CNRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			80,000			80,000		
		607 MAINT & REP MOTOR VEH EQUIP	23		360,000	23		325,000		35,000-
		608 MAINT & REP GENERAL			5,000			5,000		
		671 TRAINING PRGM CITY EMPLOYEES			5,100					5,100-
		SUBTOTAL FOR CNRCTL SVCS	23		450,100	23		410,000		40,100-
70		FXD MIS CHGS 701 TAXES AND LICENSES			400					400-
		SUBTOTAL FOR FXD MIS CHGS			400					400-
		SUBTOTAL FOR BUDGET CODE 2707	23		8,138,443	23		7,660,193		478,250-
BUDGET CODE: 2708 Fleet Services-Resurfacing IFA										
10		SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL			200,000			200,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				200,000		200,000	
40		OTHER SER&CHR					
		499 OTHER EXPENSES - GENERAL		110,000		110,000	
SUBTOTAL FOR OTHER SER&CHR				110,000		110,000	
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP		896,250		896,250	
SUBTOTAL FOR CNTRCTL SVCS				896,250		896,250	
SUBTOTAL FOR BUDGET CODE 2708				1,206,250		1,206,250	
TOTAL FOR VEHICLE MAINTENANCE + REPAIR			23	9,357,183	23	8,866,443	490,740-
RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS							
BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS							
60		CNTRCTL SVCS					
		607 MAINT & REP MOTOR VEH EQUIP	1	26,609	1	455,909	429,300
SUBTOTAL FOR CNTRCTL SVCS			1	26,609	1	455,909	429,300
SUBTOTAL FOR BUDGET CODE 2000			1	26,609	1	455,909	429,300
BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP							
10		SUPPLYS&MATL					
	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		936,229			936,229-
		100 SUPPLIES + MATERIALS - GENERAL		45,188,350		48,505,361	3,317,011
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		700,400		700,400	
		117 POSTAGE		2,781			2,781-
		169 MAINTENANCE SUPPLIES		30,000			30,000-
SUBTOTAL FOR SUPPLYS&MATL				46,862,760		49,210,761	2,348,001
30		PROPTY&EQUIP					
		305 MOTOR VEHICLES		150,000		150,000	
		314 OFFICE FURITURE		50,000		50,000	
		332 PURCH DATA PROCESSING EQUIPT		559,267			559,267-
SUBTOTAL FOR PROPTY&EQUIP				759,267		200,000	559,267-
40		OTHER SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				92,000	92,000
		412 RENTALS OF MISC.EQUIP		10,301,826		6,526,735	3,775,091-
SUBTOTAL FOR OTHER SER&CHR				10,301,826		6,618,735	3,683,091-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	3,373,821	1	8,599,006	5,225,185
		608 MAINT & REP GENERAL	6	1,565,581	6	815,581	750,000-
		619 SECURITY SERVICES	1	1,013,734	1	1,949,963	936,229
		671 TRAINING PRGM CITY EMPLOYEES		20,000			20,000-
		683 PROF SERV ENGINEER & ARCHITECT		982,733			982,733-
		SUBTOTAL FOR CNTRCTL SVCS	8	6,955,869	8	11,364,550	4,408,681
		SUBTOTAL FOR BUDGET CODE 2002	8	64,879,722	8	67,394,046	2,514,324
BUDGET CODE: 2003 RESURFACING IFA SUPPORT							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		80,000		80,000	
		100 SUPPLIES + MATERIALS - GENERAL		4,394,320		5,319,044	924,724
		105 AUTOMOTIVE SUPPLIES & MATERIAL		110,000			110,000-
		169 MAINTENANCE SUPPLIES		400,000			400,000-
		170 CLEANING SUPPLIES		131,641			131,641-
		199 DATA PROCESSING SUPPLIES		25,000			25,000-
		SUBTOTAL FOR SUPPLYS&MATL		5,140,961		5,399,044	258,083
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		4,962			4,962-
		305 MOTOR VEHICLES		425,000			425,000-
		315 OFFICE EQUIPMENT		3,700			3,700-
		319 SECURITY EQUIPMENT		20,000			20,000-
		SUBTOTAL FOR PROPTY&EQUIP		453,662			453,662-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,330			1,330-
		412 RENTALS OF MISC.EQUIP		507,236			507,236-
		SUBTOTAL FOR OTHR SER&CHR		508,566			508,566-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		40,499			40,499-
		615 PRINTING CONTRACTS	4	9,347	4		9,347-
		624 CLEANING SERVICES	5	1,211,475	5		1,211,475-
		671 TRAINING PRGM CITY EMPLOYEES	2	8,000	2		8,000-
		686 PROF SERV OTHER	1	10,000		1-	10,000-
		SUBTOTAL FOR CNTRCTL SVCS	12	1,279,321	11		1,279,321-
		SUBTOTAL FOR BUDGET CODE 2003	12	7,382,510	11	5,399,044	1,983,466-

BUDGET CODE: 2111 City-wide Concrete Program

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		603,765		889,465		285,700	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		66,000		66,000			
		SUBTOTAL FOR SUPPLYS&MATL		669,765		955,465		285,700	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		464,403				464,403-	
		305 MOTOR VEHICLES		921,827		1,417,860		496,033	
		SUBTOTAL FOR PROPTY&EQUIP		1,386,230		1,417,860		31,630	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		104,500				104,500-	
		624 CLEANING SERVICES		265,933				265,933-	
		SUBTOTAL FOR CNTRCTL SVCS		370,433				370,433-	
		SUBTOTAL FOR BUDGET CODE 2111		2,426,428		2,373,325		53,103-	
BUDGET CODE: 2113 Pedestrian Safety Improvements									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,715,898		450,000		1,265,898-	
		169 MAINTENANCE SUPPLIES		185,000				185,000-	
		SUBTOTAL FOR SUPPLYS&MATL		1,900,898		450,000		1,450,898-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		190,700				190,700-	
		315 OFFICE EQUIPMENT		6,000				6,000-	
		319 SECURITY EQUIPMENT		4,600				4,600-	
		332 PURCH DATA PROCESSING EQUIPT		41,000				41,000-	
		SUBTOTAL FOR PROPTY&EQUIP		242,300				242,300-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		284,500				284,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-	
		SUBTOTAL FOR OTHR SER&CHR		286,500				286,500-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	458,102			1-	458,102-	
		608 MAINT & REP GENERAL		200,000				200,000-	
		686 PROF SERV OTHER		67,000				67,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	725,102			1-	725,102-	
		SUBTOTAL FOR BUDGET CODE 2113	1	3,154,800		450,000	1-	2,704,800-	
BUDGET CODE: 2118 Ped Ramps IFA Direct									
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		575,467				575,467-	
		100 SUPPLIES + MATERIALS - GENERAL		1,631,500		3,746,500		2,115,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		105 AUTOMOTIVE SUPPLIES & MATERIAL		246,630		165,000	81,630-
		106 MOTOR VEHICLE FUEL		50,000			50,000-
		169 MAINTENANCE SUPPLIES		50,000			50,000-
		SUBTOTAL FOR SUPPLYS&MATL		2,553,597		3,911,500	1,357,903
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		441,000		142,400	298,600-
		305 MOTOR VEHICLES		414,470		50,400	364,070-
		314 OFFICE FURITURE				200,000	200,000
		SUBTOTAL FOR PROPTY&EQUIP		855,470		392,800	462,670-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		124,533		2,700,000	2,575,467
		412 RENTALS OF MISC.EQUIP		1,261,816		409,428	852,388-
		SUBTOTAL FOR OTHR SER&CHR		1,386,349		3,109,428	1,723,079
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		923,850		423,850	500,000-
		608 MAINT & REP GENERAL		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		983,850		423,850	560,000-
		SUBTOTAL FOR BUDGET CODE 2118		5,779,266		7,837,578	2,058,312
BUDGET CODE: 2500 CONSTRUCTION COORDINATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,100		4,000	100-
		199 DATA PROCESSING SUPPLIES				4,000	4,000
		SUBTOTAL FOR SUPPLYS&MATL		4,100		8,000	3,900
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				2,050	2,050
		332 PURCH DATA PROCESSING EQUIPT				1,050	1,050
		337 BOOKS-OTHER		400		400	
		SUBTOTAL FOR PROPTY&EQUIP		400		3,500	3,100
40 OTHR SER&CHR		403 OFFICE SERVICES		20		350	330
		412 RENTALS OF MISC.EQUIP		11,400		10,350	1,050-
		451 NON OVERNIGHT TRVL EXP-GENERAL		330			330-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,050			2,050-
		SUBTOTAL FOR OTHR SER&CHR		13,800		10,700	3,100-
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		21,443			21,443-
		676 MAINT & OPER OF INFRASTRUCTURE		3,900			3,900-
		SUBTOTAL FOR CNTRCTL SVCS		25,343			25,343-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2500				43,643		22,200	21,443-
TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS			22	83,692,978	20	83,932,102	2- 239,124
RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT							
BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		248,000		6,151,000	5,903,000
SUBTOTAL FOR SUPPLYS&MATL				248,000		6,151,000	5,903,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		85,000			85,000-
SUBTOTAL FOR PROPTY&EQUIP				85,000			85,000-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		5,336,000			5,336,000-
SUBTOTAL FOR OTHR SER&CHR				5,336,000			5,336,000-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		482,000			482,000-
SUBTOTAL FOR CNTRCTL SVCS				482,000			482,000-
SUBTOTAL FOR BUDGET CODE Z035				6,151,000		6,151,000	
BUDGET CODE: 2100 MAINT ENGINEERING & MGMT							
10	SUPPLYS&MATL	827001 10F MOTOR VEHICLE FUEL		165,000		165,000	
		856001 10F MOTOR VEHICLE FUEL		669,000			669,000-
		100 SUPPLIES + MATERIALS - GENERAL		50,769			50,769-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000		5,000	
		106 MOTOR VEHICLE FUEL		2,571,511		1,589,581	981,930-
		169 MAINTENANCE SUPPLIES		9,500		10,000	500
		170 CLEANING SUPPLIES		10,000		10,000	
		199 DATA PROCESSING SUPPLIES		6,000		5,500	500-
SUBTOTAL FOR SUPPLYS&MATL				3,486,780		1,785,081	1,701,699-
30	PROPTY&EQUIP	314 OFFICE FURITURE		1,000		1,000	
SUBTOTAL FOR PROPTY&EQUIP				1,000		1,000	
40	OTHR SER&CHR	403 OFFICE SERVICES		5,000			5,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		452 NON OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		2,231		8,000	5,769
		SUBTOTAL FOR OTHR SER&CHR		13,231		14,000	769
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	6,500	2	1,500	5,000-
		602 TELECOMMUNICATIONS MAINT	1	2,100	1	2,100	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS	4	8,600	4	8,600	
		SUBTOTAL FOR BUDGET CODE 2100	4	3,509,611	4	1,808,681	1,700,930-
		BUDGET CODE: 2101 ASPHALT PLANT					
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		9,000		9,000	
		100 SUPPLIES + MATERIALS - GENERAL		9,263,923		9,299,862	35,939
		105 AUTOMOTIVE SUPPLIES & MATERIAL		14,800		4,000	10,800-
		109 FUEL OIL		5,000		5,000	
		169 MAINTENANCE SUPPLIES		140,000		40,000	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,432,723		9,357,862	74,861-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		52,047		349,905	297,858
		SUBTOTAL FOR PROPTY&EQUIP		52,047		349,905	297,858
40		OTHR SER&CHR					
		403 OFFICE SERVICES		700		500	200-
		412 RENTALS OF MISC.EQUIP		196,635		196,635	
		SUBTOTAL FOR OTHR SER&CHR		197,335		197,135	200-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	6	7,210	6	7,210	
		608 MAINT & REP GENERAL	4	398,000	4	174,500	223,500-
		615 PRINTING CONTRACTS	1	1,397	1	2,100	703
		SUBTOTAL FOR CNTRCTL SVCS	11	406,607	11	183,810	222,797-
		SUBTOTAL FOR BUDGET CODE 2101	11	10,088,712	11	10,088,712	
		BUDGET CODE: 2103 Asphalt Plant - Queens					
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		14,591		400,000	385,409
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,500			2,500-
		169 MAINTENANCE SUPPLIES		252,957			252,957-
		199 DATA PROCESSING SUPPLIES		3,935			3,935-
		SUBTOTAL FOR SUPPLYS&MATL		273,983		400,000	126,017

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES		72			72-
		412 RENTALS OF MISC.EQUIP		3,373			3,373-
		SUBTOTAL FOR OTHR SER&CHR		3,445			3,445-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		115,961			115,961-
		612 OFFICE EQUIPMENT MAINTENANCE		1,611			1,611-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		122,572			122,572-
		SUBTOTAL FOR BUDGET CODE 2103		400,000		400,000	
BUDGET CODE: 2107 Resurfacing Quality Assurance							
30 PROPTY&EQUIP		314 OFFICE FURITURE		75,000			75,000-
		SUBTOTAL FOR PROPTY&EQUIP		75,000			75,000-
		SUBTOTAL FOR BUDGET CODE 2107		75,000			75,000-
BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				860,000	860,000
		SUBTOTAL FOR SUPPLYS&MATL				860,000	860,000
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				1,812,000	1,812,000
		451 NON OVERNIGHT TRVL EXP-GENERAL				150,000	150,000
		SUBTOTAL FOR OTHR SER&CHR				1,962,000	1,962,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,000,000	1,000,000
		624 CLEANING SERVICES				120,000	120,000
		SUBTOTAL FOR CNTRCTL SVCS				1,120,000	1,120,000
		SUBTOTAL FOR BUDGET CODE 2115				3,942,000	3,942,000
		TOTAL FOR MAINT ENGRG + OPERATIONS MGMT	15	20,224,323	15	22,390,393	2,166,070

RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		37,500			50,000		12,500
SUBTOTAL FOR SUPPLYS&MATL					37,500			50,000		12,500
SUBTOTAL FOR BUDGET CODE 2110					37,500			50,000		12,500
BUDGET CODE: 2112 Bronx Street Maintenance										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,600			9,600		
		100	SUPPLIES + MATERIALS - GENERAL		8,890			48,900		40,010
		105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000			3,000		
		169	MAINTENANCE SUPPLIES		3,667			10,400		6,733
		170	CLEANING SUPPLIES					3,000		3,000
		199	DATA PROCESSING SUPPLIES		5,000			3,000		2,000-
SUBTOTAL FOR SUPPLYS&MATL					30,157			77,900		47,743
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL					5,000		5,000
		315	OFFICE EQUIPMENT		5,000			5,000		
		337	BOOKS-OTHER					300		300
SUBTOTAL FOR PROPTY&EQUIP					5,000			10,300		5,300
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		39,927					39,927-
		451	NON OVERNIGHT TRVL EXP-GENERAL					200		200
SUBTOTAL FOR OTHR SER&CHR					39,927			200		39,727-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1		5,000		5,000
		612	OFFICE EQUIPMENT MAINTENANCE					2,000		2,000
		615	PRINTING CONTRACTS		700					700-
SUBTOTAL FOR CNTRCTL SVCS					1	700	1	7,000		6,300
SUBTOTAL FOR BUDGET CODE 2112					1	75,784	1	95,400		19,616
BUDGET CODE: 2114 CHIP CURB REPLACEMENT										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		831,320					831,320-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,818					4,818-
		169	MAINTENANCE SUPPLIES		150,000					150,000-
		170	CLEANING SUPPLIES		27,384					27,384-
		199	DATA PROCESSING SUPPLIES		8,277					8,277-
SUBTOTAL FOR SUPPLYS&MATL					1,021,799					1,021,799-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		25,000			25,000-
			315	OFFICE EQUIPMENT		1,000			1,000-
			319	SECURITY EQUIPMENT		45,402			45,402-
			332	PURCH DATA PROCESSING EQUIPT		13,178			13,178-
			337	BOOKS-OTHER		220			220-
		SUBTOTAL FOR PROPTY&EQUIP				84,800			84,800-
40		OTHR SER&CHR	403	OFFICE SERVICES		4,105			4,105-
			412	RENTALS OF MISC.EQUIP		1,495,153			1,495,153-
			417	ADVERTISING		5,000			5,000-
			451	NON OVERNIGHT TRVL EXP-GENERAL		2,097			2,097-
			454	OVERNIGHT TRVL EXP-SPECIAL		1,000			1,000-
		SUBTOTAL FOR OTHR SER&CHR				1,507,355			1,507,355-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,054,454			1,054,454-
			608	MAINT & REP GENERAL		36,236			36,236-
			619	SECURITY SERVICES		207,540			207,540-
			624	CLEANING SERVICES		26,546			26,546-
			676	MAINT & OPER OF INFRASTRUCTURE		1,270			1,270-
		SUBTOTAL FOR CNTRCTL SVCS				1,326,046			1,326,046-
70		FXD MIS CHGS	701	TAXES AND LICENSES		2,000			2,000-
		SUBTOTAL FOR FXD MIS CHGS				2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 2114				3,942,000			3,942,000-
		TOTAL FOR BRONX MAINTENANCE ENGINEER	1			4,055,284	1	145,400	3,909,884-
RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER									
BUDGET CODE: 2122 Brooklyn Street Maintenance									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		8,400		8,400	
			100	SUPPLIES + MATERIALS - GENERAL		7,736		12,600	4,864
			105	AUTOMOTIVE SUPPLIES & MATERIAL		6,000		6,000	
			169	MAINTENANCE SUPPLIES		4,644		5,000	356
			170	CLEANING SUPPLIES		76		2,076	2,000
			199	DATA PROCESSING SUPPLIES				1,000	1,000
		SUBTOTAL FOR SUPPLYS&MATL				26,856		35,076	8,220

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				7,000		7,000
		302 TELECOMMUNICATIONS EQUIPMENT				100		100
		319 SECURITY EQUIPMENT				1,000		1,000
		SUBTOTAL FOR PROPTY&EQUIP				8,100		8,100
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				1,000		1,000
		SUBTOTAL FOR OTHR SER&CHR				1,000		1,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		10,000				10,000-
		602 TELECOMMUNICATIONS MAINT				1,000		1,000
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,000		1,000
		SUBTOTAL FOR CNTRCTL SVCS	1	10,000	1	2,000		8,000-
		SUBTOTAL FOR BUDGET CODE 2122	1	36,856	1	46,176		9,320
		TOTAL FOR BROOKLYN MAINTENANCE ENGINEER	1	36,856	1	46,176		9,320
RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE								
BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500		
		100 SUPPLIES + MATERIALS - GENERAL		12,150		12,150		
		SUBTOTAL FOR SUPPLYS&MATL		12,650		12,650		
		SUBTOTAL FOR BUDGET CODE 2131		12,650		12,650		
BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		7,600		7,600		
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000		
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000		
		169 MAINTENANCE SUPPLIES		9,504		11,299		1,795
		SUBTOTAL FOR SUPPLYS&MATL		25,104		26,899		1,795
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				4,000		4,000
		315 OFFICE EQUIPMENT		887		2,000		1,113
		SUBTOTAL FOR PROPTY&EQUIP		887		6,000		5,113

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
40 OTHR SER&CHR		403 OFFICE SERVICES				100	100
		SUBTOTAL FOR OTHR SER&CHR				100	100
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	2,000	2,000
		602 TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
		608 MAINT & REP GENERAL				1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	4,000	4,000
		SUBTOTAL FOR BUDGET CODE 2132	2	25,991	2	36,999	11,008
		TOTAL FOR MANHATTAN MAINTENANCE	2	38,641	2	49,649	11,008
RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER							
BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL				38,250	38,250
		SUBTOTAL FOR SUPPLYS&MATL				38,250	38,250
		SUBTOTAL FOR BUDGET CODE 2140				38,250	38,250
BUDGET CODE: 2142 Queens Street Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		16,105		16,105	
		100 SUPPLIES + MATERIALS - GENERAL		3,000		3,000	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,000		8,000	
		117 POSTAGE		18		4,000	3,982
		169 MAINTENANCE SUPPLIES		4,898		4,898	
		170 CLEANING SUPPLIES				100	100
		SUBTOTAL FOR SUPPLYS&MATL		32,021		36,103	4,082
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,000		4,000	
		315 OFFICE EQUIPMENT				600	600
		SUBTOTAL FOR PROPTY&EQUIP		4,000		4,600	600
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		13,200		10,000	3,200-
		SUBTOTAL FOR OTHR SER&CHR		13,200		10,000	3,200-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
		602	TELECOMMUNICATIONS MAINT	2		2	1,200	1,200
		608	MAINT & REP GENERAL	1		1	2,000	2,000
		612	OFFICE EQUIPMENT MAINTENANCE	3		3	5,000	5,000
		615	PRINTING CONTRACTS		700			700-
		SUBTOTAL FOR CNTRCTL SVCS		7	2,700	7	10,200	7,500
		SUBTOTAL FOR BUDGET CODE 2142		7	51,921	7	60,903	8,982
		TOTAL FOR QUEENS MAINTENANCE ENGINEER		7	51,921	7	99,153	47,232
RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER								
BUDGET CODE: 2152 Staten Island Street Maintenance								
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		4,200		4,200	
		100	SUPPLIES + MATERIALS - GENERAL		9,000		7,000	2,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,000		1,000	
		117	POSTAGE		102		102	
		169	MAINTENANCE SUPPLIES		4,000		4,000	
		170	CLEANING SUPPLIES				1,000	1,000
		199	DATA PROCESSING SUPPLIES		4,426		2,500	1,926-
		SUBTOTAL FOR SUPPLYS&MATL			22,728		19,802	2,926-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,500		2,500	
		315	OFFICE EQUIPMENT		2,400		2,400	
		319	SECURITY EQUIPMENT		800		800	
		332	PURCH DATA PROCESSING EQUIPT		2,000		2,000	
		337	BOOKS-OTHER		500		500	
		SUBTOTAL FOR PROPTY&EQUIP			8,200		8,200	
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL				500	500
		SUBTOTAL FOR OTHR SER&CHR					500	500
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	1,000	1,000
		602	TELECOMMUNICATIONS MAINT				1,000	1,000
		613	DATA PROCESSING EQUIPMENT	6		6	1,000	1,000
		671	TRAINING PRGM CITY EMPLOYEES	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS		8		8	3,500	3,500

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2152			8	30,928	8	32,002	1,074
TOTAL FOR RICHMOND MAINTENANCE ENGINEER			8	30,928	8	32,002	1,074
RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE							
BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		118,000		117,862	138-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				90,400	90,400
		169 MAINTENANCE SUPPLIES				42,000	42,000
SUBTOTAL FOR SUPPLYS&MATL				118,000		250,262	132,262
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				57,120	57,120
		319 SECURITY EQUIPMENT				1,360	1,360
		332 PURCH DATA PROCESSING EQUIPT				30,000	30,000
SUBTOTAL FOR PROPTY&EQUIP						88,480	88,480
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				88,000	88,000
		412 RENTALS OF MISC.EQUIP				344,550	344,550
SUBTOTAL FOR OTHR SER&CHR						432,550	432,550
60	CNTRCTL SVCS	608 MAINT & REP GENERAL				12,000	12,000
		671 TRAINING PRGM CITY EMPLOYEES				2,163	2,163
SUBTOTAL FOR CNTRCTL SVCS						14,163	14,163
SUBTOTAL FOR BUDGET CODE 2161				118,000		785,455	667,455
BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		289,748			289,748-
		169 MAINTENANCE SUPPLIES		40,000			40,000-
SUBTOTAL FOR SUPPLYS&MATL				329,748			329,748-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		7,120			7,120-
		319 SECURITY EQUIPMENT		1,360			1,360-
SUBTOTAL FOR PROPTY&EQUIP				8,480			8,480-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		314,861			314,861-	
SUBTOTAL FOR OTHR SER&CHR					314,861			314,861-	
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	12,000	1		12,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	2,163	1		2,163-	
		676	MAINT & OPER OF INFRASTRUCTURE		203			203-	
SUBTOTAL FOR CNTRCTL SVCS				2	14,366	2		14,366-	
SUBTOTAL FOR BUDGET CODE 2162				2	667,455	2		667,455-	
BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH									
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		567,178		528,585	38,593-	
SUBTOTAL FOR SUPPLYS&MATL					567,178		528,585	38,593-	
30 PROPTY&EQUIP		305	MOTOR VEHICLES		51,000		51,000		
SUBTOTAL FOR PROPTY&EQUIP					51,000		51,000		
40 OTHR SER&CHR		451	NON OVERNIGHT TRVL EXP-GENERAL		1,407		40,000	38,593	
SUBTOTAL FOR OTHR SER&CHR					1,407		40,000	38,593	
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	27,000	1	27,000		
SUBTOTAL FOR CNTRCTL SVCS				1	27,000	1	27,000		
SUBTOTAL FOR BUDGET CODE 2165				1	646,585	1	646,585		
BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE									
10 SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		88,856		88,856		
		100	SUPPLIES + MATERIALS - GENERAL		22,446			22,446-	
		101	PRINTING SUPPLIES				126	126	
SUBTOTAL FOR SUPPLYS&MATL					111,302		88,982	22,320-	
30 PROPTY&EQUIP		302	TELECOMMUNICATIONS EQUIPMENT		3,700		4,000	300	
		305	MOTOR VEHICLES		61		61		
		315	OFFICE EQUIPMENT		1,000		4,000	3,000	
		319	SECURITY EQUIPMENT		28		4,000	3,972	
		337	BOOKS-OTHER				2,500	2,500	
SUBTOTAL FOR PROPTY&EQUIP					4,789		14,561	9,772	
40 OTHR SER&CHR		417	ADVERTISING				2,000	2,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		454 OVERNIGHT TRVL EXP-SPECIAL				500	500
		SUBTOTAL FOR OTHR SER&CHR				2,500	2,500
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	2	6,157	2	9,000	2,843
		602 TELECOMMUNICATIONS MAINT	1	3,610	1	3,610	
		612 OFFICE EQUIPMENT MAINTENANCE	4	195	4	5,000	4,805
		676 MAINT & OPER OF INFRASTRUCTURE	1		1	2,400	2,400
		SUBTOTAL FOR CNTRCTL SVCS	8	9,962	8	20,010	10,048
70		FXD MIS CHGS					
		701 TAXES AND LICENSES		5,000		5,000	
		SUBTOTAL FOR FXD MIS CHGS		5,000		5,000	
		SUBTOTAL FOR BUDGET CODE 2166	8	131,053	8	131,053	
BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA							
10		SUPPLYS&MATL 856001					
		10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000	
		100 SUPPLIES + MATERIALS - GENERAL		299,472		368,828	69,356
		101 PRINTING SUPPLIES				374	374
		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,813		10,000	187
		169 MAINTENANCE SUPPLIES		160,000		100,000	60,000-
		199 DATA PROCESSING SUPPLIES		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		480,285		490,202	9,917
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		24,618		64,618	40,000
		SUBTOTAL FOR PROPTY&EQUIP		24,618		64,618	40,000
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		306,370		306,453	83
		SUBTOTAL FOR OTHR SER&CHR		306,370		306,453	83
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL		50,000			50,000-
		SUBTOTAL FOR CNTRCTL SVCS		50,000			50,000-
		SUBTOTAL FOR BUDGET CODE 2169		861,273		861,273	
		TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE	11	2,424,366	11	2,424,366	

RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION						
10 SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
	SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	945,726			1-
	SUBTOTAL FOR CNTRCTL SVCS	1	945,726			1-
	SUBTOTAL FOR BUDGET CODE 2200	1	946,726		1,000	1-
	TOTAL FOR ROADWAY DESIGN	1	946,726		1,000	1-
RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR						
BUDGET CODE: 2300 PERMIT MANAGEMENT						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,577		4,577	3,000-
	101 PRINTING SUPPLIES		1,957		27,400	25,443
	199 DATA PROCESSING SUPPLIES		2,500		2,500	
	SUBTOTAL FOR SUPPLYS&MATL		12,034		34,477	22,443
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		489		489	
	314 OFFICE FURITURE		748			748-
	332 PURCH DATA PROCESSING EQUIPT		1,352		2,100	748
	SUBTOTAL FOR PROPTY&EQUIP		2,589		2,589	
40 OTHR SER&CHR	403 OFFICE SERVICES		44		181	137
	412 RENTALS OF MISC.EQUIP		9,215		8,215	1,000-
	451 NON OVERNIGHT TRVL EXP-GENERAL		800		800	
	499 OTHER EXPENSES - GENERAL		9,650		9,650	
	SUBTOTAL FOR OTHR SER&CHR		19,709		18,846	863-
60 CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE		137			137-
	618 COSTS ASSOC WITH FINANCING	1	10,000	1	200,000	190,000
	SUBTOTAL FOR CNTRCTL SVCS	1	10,137	1	200,000	189,863
	SUBTOTAL FOR BUDGET CODE 2300	1	44,469	1	255,912	211,443

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR ROADWAY ENGINEERING CONSTR			1	44,469	1	255,912	211,443
RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING							
BUDGET CODE: 2400 Sidewalk Management							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		41,400		16,400	25,000-
		100 SUPPLIES + MATERIALS - GENERAL		7,792		32,792	25,000
		105 AUTOMOTIVE SUPPLIES & MATERIAL		15,000		15,000	
		169 MAINTENANCE SUPPLIES		20,000		20,000	
		199 DATA PROCESSING SUPPLIES		5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL				89,192		89,192	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,219		3,219	
		315 OFFICE EQUIPMENT		1,000		1,000	
		319 SECURITY EQUIPMENT		500		500	
		337 BOOKS-OTHER		4,281		4,281	
SUBTOTAL FOR PROPTY&EQUIP				9,000		9,000	
40 OTHR SER&CHR		403 OFFICE SERVICES		500		500	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,400		1,400	
SUBTOTAL FOR OTHR SER&CHR				2,900		2,900	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		5,000		5,000	
		612 OFFICE EQUIPMENT MAINTENANCE		10,000		10,000	
		671 TRAINING PRGM CITY EMPLOYEES		10,000		10,000	
SUBTOTAL FOR CNTRCTL SVCS				25,000		25,000	
SUBTOTAL FOR BUDGET CODE 2400				126,092		126,092	
TOTAL FOR CAPITAL PLANNING				126,092		126,092	
RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE							
BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			100 SUPPLIES + MATERIALS - GENERAL		225,261		206,588	18,673-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		9,000		9,000	
			169 MAINTENANCE SUPPLIES		14,400		4,400	10,000-
			170 CLEANING SUPPLIES		1,500		1,500	
			199 DATA PROCESSING SUPPLIES		8,000		8,000	
			SUBTOTAL FOR SUPPLYS&MATL		278,161		249,488	28,673-
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		10,200		25,200	15,000
			302 TELECOMMUNICATIONS EQUIPMENT		1,500		1,500	
			305 MOTOR VEHICLES		51,429		51,429	
			314 OFFICE FURITURE		7,200		7,200	
			315 OFFICE EQUIPMENT		3,000		3,000	
			332 PURCH DATA PROCESSING EQUIPT		25,823		45,823	20,000
			337 BOOKS-OTHER		7,500		7,500	
			SUBTOTAL FOR PROPTY&EQUIP		106,652		141,652	35,000
40 OTHR SER&CHR			403 OFFICE SERVICES		1,000		1,000	
			412 RENTALS OF MISC.EQUIP		34,750		34,750	
			451 NON OVERNIGHT TRVL EXP-GENERAL		10,000			10,000-
			453 OVERNIGHT TRVL EXP-GENERAL		5,622		40,622	35,000
			454 OVERNIGHT TRVL EXP-SPECIAL		5,000		5,000	
			SUBTOTAL FOR OTHR SER&CHR		56,372		81,372	25,000
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	2	31,000	2	76,000	45,000
			602 TELECOMMUNICATIONS MAINT		2,000		2,000	
			608 MAINT & REP GENERAL		2,000		2,000	
			612 OFFICE EQUIPMENT MAINTENANCE		2,000		2,000	
			615 PRINTING CONTRACTS	1	5,000	1	5,000	
			624 CLEANING SERVICES		63,000		8,000	55,000-
			671 TRAINING PRGM CITY EMPLOYEES		5,380		5,380	
			SUBTOTAL FOR CNTRCTL SVCS	3	110,380	3	100,380	10,000-
70 FXD MIS CHGS			794 TRAINING CITY EMPLOYEES		15,000		15,000	
			SUBTOTAL FOR FXD MIS CHGS		15,000		15,000	
			SUBTOTAL FOR BUDGET CODE 2600	3	566,565	3	587,892	21,327
BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT								
40 OTHR SER&CHR			454 OVERNIGHT TRVL EXP-SPECIAL		189,166			189,166-
			SUBTOTAL FOR OTHR SER&CHR		189,166			189,166-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 2606				189,166			189,166-
TOTAL FOR HWY INSP + QUALITY ASSURANCE			3	755,731	3	587,892	167,839-
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z031 PlaNYC Town Squares							
10 SUPPLYS&MATL				14,408		132,000	117,592
100 SUPPLIES + MATERIALS - GENERAL				14,408		132,000	117,592
SUBTOTAL FOR SUPPLYS&MATL				14,408		132,000	117,592
SUBTOTAL FOR BUDGET CODE Z031				14,408		132,000	117,592
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				14,408		132,000	117,592
TOTAL FOR OTPS-HIGHWAY OPERATIONS			95	121,799,906	92	119,088,580	3- 2,711,326-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

OTPS-HIGHWAY OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,312,357	121,799,906	1,106,661	119,088,580	2,711,326-
FINANCIAL PLAN SAVINGS		8,563,048-		2,984,107-	5,578,941
APPROPRIATION		113,236,858		116,104,473	2,867,615

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,064,552		10,709,479	2,355,073-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		91,197,166		99,806,954	8,609,788
STATE		5,138,040		5,138,040	
FEDERAL - C.D.					
FEDERAL - OTHER		3,343,966		450,000	2,893,966-
INTRA-CITY SALES		493,134			493,134-
TOTAL		113,236,858		116,104,473	2,867,615

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT								
BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,300		1,300		
		100 SUPPLIES + MATERIALS - GENERAL		16,000		1,000	15,000-	
		117 POSTAGE		500		500		
		199 DATA PROCESSING SUPPLIES		9,000		25,000	16,000	
SUBTOTAL FOR SUPPLYS&MATL				26,800		27,800	1,000	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		12		500	488	
		314 OFFICE FURITURE		28,488		10,000	18,488-	
		332 PURCH DATA PROCESSING EQUIPT		4,944		1,000	3,944-	
SUBTOTAL FOR PROPTY&EQUIP				33,444		11,500	21,944-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				133,000	133,000	
		412 RENTALS OF MISC.EQUIP		39,500		15,000	24,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		331		200	131-	
		454 OVERNIGHT TRVL EXP-SPECIAL		725		200	525-	
SUBTOTAL FOR OTHR SER&CHR				40,556		148,400	107,844	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1	130	1	500	370	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	600	600	
SUBTOTAL FOR CNTRCTL SVCS				2	130	2	1,100	970
SUBTOTAL FOR BUDGET CODE 3000				2	100,930	2	188,800	87,870
TOTAL FOR TRANSIT OPERATIONS EXEC MGMT				2	100,930	2	188,800	87,870
RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE								
BUDGET CODE: 3101 FERRY OPS - City								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		121,600		121,600		
		100 SUPPLIES + MATERIALS - GENERAL		456,533		248,478	208,055-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		16,000		1,000	15,000-	
		106 MOTOR VEHICLE FUEL		9,251,958		6,130,641	3,121,317-	
		117 POSTAGE		10,009			10,009-	
		169 MAINTENANCE SUPPLIES		1,036,191		2,381,776	1,345,585	
		170 CLEANING SUPPLIES		13,439		15,000	1,561	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				10,905,730		8,898,495	2,007,235-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		130,000		130,000	
	302	TELECOMMUNICATIONS EQUIPMENT		50,818		100,000	49,182
	305	MOTOR VEHICLES		20,000		20,000	
	307	MEDICAL, SURGICAL & LAB EQUIP		5,000		5,000	
	315	OFFICE EQUIPMENT		4,618		5,000	382
	319	SECURITY EQUIPMENT				5,200	5,200
	337	BOOKS-OTHER		8,959		8,000	959-
SUBTOTAL FOR PROPTY&EQUIP				219,395		273,200	53,805
40		OTHR SER&CHR					
	403	OFFICE SERVICES		11,956		2,000	9,956-
	412	RENTALS OF MISC.EQUIP		68,500		28,500	40,000-
SUBTOTAL FOR OTHR SER&CHR				80,456		30,500	49,956-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL	5	2,555,301	5	341,458	2,213,843-
	602	TELECOMMUNICATIONS MAINT	1		1	1,000	1,000
	608	MAINT & REP GENERAL		166,489		300,000	133,511
	615	PRINTING CONTRACTS		999		1,500	501
	619	SECURITY SERVICES	2	10,759,439	2	11,886,674	1,127,235
	624	CLEANING SERVICES	3	90,000	3	100,000	10,000
	671	TRAINING PRGM CITY EMPLOYEES	1	189,500	1	175,000	14,500-
	676	MAINT & OPER OF INFRASTRUCTURE	2	913,508	2	600,000	313,508-
	683	PROF SERV ENGINEER & ARCHITECT	1	385,227	1	100,000	285,227-
	686	PROF SERV OTHER	2	241,170	2	250,000	8,830
SUBTOTAL FOR CNTRCTL SVCS			17	15,301,633	17	13,755,632	1,546,001-
70		FXD MIS CHGS					
	701	TAXES AND LICENSES		32,000		12,000	20,000-
	042001 79D	TRAINING CITY EMPLOYEES		5,500			5,500-
SUBTOTAL FOR FXD MIS CHGS				37,500		12,000	25,500-
SUBTOTAL FOR BUDGET CODE 3101			17	26,544,714	17	22,969,827	3,574,887-
BUDGET CODE: 3102 HART ISLAND FERRY							
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		11,000		346,000	335,000
	608	MAINT & REP GENERAL				54,000	54,000
	676	MAINT & OPER OF INFRASTRUCTURE		389,000			389,000-
SUBTOTAL FOR CNTRCTL SVCS				400,000		400,000	
SUBTOTAL FOR BUDGET CODE 3102				400,000		400,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MUNICIPAL FERRY SERVICE			17	26,944,714	17	23,369,827	3,574,887-
RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR							
BUDGET CODE: 3110 FERRY MAINTENANCE &							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		161,700		161,700	
		100 SUPPLIES + MATERIALS - GENERAL		210,000		155,000	55,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		50,000		25,000	25,000-
		106 MOTOR VEHICLE FUEL				3,450,000	3,450,000
		109 FUEL OIL		11,364		11,364	
		169 MAINTENANCE SUPPLIES		1,155,000		1,400,000	245,000
		170 CLEANING SUPPLIES		22,000		2,000	20,000-
		199 DATA PROCESSING SUPPLIES		252		1,500	1,248
SUBTOTAL FOR SUPPLYS&MATL				1,610,316		5,206,564	3,596,248
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,557		65,000	14,443
		337 BOOKS-OTHER		1,675			1,675-
SUBTOTAL FOR PROPTY&EQUIP				52,232		65,000	12,768
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,000		6,000	
		451 NON OVERNIGHT TRVL EXP-GENERAL				12,000	12,000
SUBTOTAL FOR OTHR SER&CHR				6,000		18,000	12,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,924,695		700,000	1,224,695-
		608 MAINT & REP GENERAL	1	77,319	1	150,000	72,681
		615 PRINTING CONTRACTS		5,000		5,000	
		624 CLEANING SERVICES	1	1,621,645	1	1,685,382	63,737
		676 MAINT & OPER OF INFRASTRUCTURE	3	1,802,327	3	940,000	862,327-
		686 PROF SERV OTHER	1	85,000	1		85,000-
SUBTOTAL FOR CNTRCTL SVCS			6	5,515,986	6	3,480,382	2,035,604-
SUBTOTAL FOR BUDGET CODE 3110			6	7,184,534	6	8,769,946	1,585,412
BUDGET CODE: 3112 FERRY MAINTENANCE - STATE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		169 MAINTENANCE SUPPLIES		25,000			25,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		8,000			8,000-
		SUBTOTAL FOR SUPPLYS&MATL		53,000			53,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		10,000			10,000-
		332 PURCH DATA PROCESSING EQUIPT		500,000			500,000-
		SUBTOTAL FOR PROPTY&EQUIP		520,000			520,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		275,597			275,597-
		608 MAINT & REP GENERAL		10,000			10,000-
		676 MAINT & OPER OF INFRASTRUCTURE		2,247,303		3,105,900	858,597
		SUBTOTAL FOR CNTRCTL SVCS		2,532,900		3,105,900	573,000
		SUBTOTAL FOR BUDGET CODE 3112		3,105,900		3,105,900	
BUDGET CODE: 3114 Ferry Maintenance - State							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		315,000			315,000-
		SUBTOTAL FOR CNTRCTL SVCS		315,000			315,000-
		SUBTOTAL FOR BUDGET CODE 3114		315,000			315,000-
BUDGET CODE: 3116 Ferry Maintenance - Federal							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES				165,000	165,000
		SUBTOTAL FOR SUPPLYS&MATL				165,000	165,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				125,000	125,000
		676 MAINT & OPER OF INFRASTRUCTURE	1	500,683	1	300,000	200,683-
		686 PROF SERV OTHER		235,317		146,000	89,317-
		SUBTOTAL FOR CNTRCTL SVCS	1	736,000	1	571,000	165,000-
		SUBTOTAL FOR BUDGET CODE 3116	1	736,000	1	736,000	
BUDGET CODE: 3117 Ferry Maintenance - Federal							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	2,020,000			1- 2,020,000-
		683 PROF SERV ENGINEER & ARCHITECT		500,000			500,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	2,520,000			1- 2,520,000-
		SUBTOTAL FOR BUDGET CODE 3117	1	2,520,000			1- 2,520,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR FERRY MAINTENANCE + REPAIR			8	13,861,434	7	12,611,846	1-	1,249,588-
RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS								
BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,400		1,400		
		100 SUPPLIES + MATERIALS - GENERAL		1,685		2,235		550
		199 DATA PROCESSING SUPPLIES		1,500		1,500		
	SUBTOTAL FOR SUPPLYS&MATL			4,585		5,135		550
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		500		500		
		315 OFFICE EQUIPMENT		500		500		
	SUBTOTAL FOR PROPTY&EQUIP			1,000		1,000		
40	OTHR SER&CHR	403 OFFICE SERVICES		1,600		1,600		
		412 RENTALS OF MISC.EQUIP		2,000		2,000		
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,950		1,400		550-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300		
		454 OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000		
	SUBTOTAL FOR OTHR SER&CHR			6,850		6,300		550-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		500		500		
		613 DATA PROCESSING EQUIPMENT	1	400	1	400		
		671 TRAINING PRGM CITY EMPLOYEES	1	1,100	1	1,100		
	SUBTOTAL FOR CNTRCTL SVCS		2	2,000	2	2,000		
	SUBTOTAL FOR BUDGET CODE 3300		2	14,435	2	14,435		
BUDGET CODE: 3312 FTA Capital Program Administration								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,600		1,600		
		117 POSTAGE		400		400		
		199 DATA PROCESSING SUPPLIES				400		400
	SUBTOTAL FOR SUPPLYS&MATL			2,000		2,400		400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,400		2,400		
		403 OFFICE SERVICES				2,400		2,400

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
			417 ADVERTISING			10,800			8,000		2,800-
			451 NON OVERNIGHT TRVL EXP-GENERAL			800			800		
			454 OVERNIGHT TRVL EXP-SPECIAL			16,000			16,000		
			SUBTOTAL FOR OTHER SER&CHR			30,000			29,600		400-
			SUBTOTAL FOR BUDGET CODE 3312			32,000			32,000		
BUDGET CODE: 3503 Hunts point Diesel Reduction Program											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40			OTHER SER&CHR 403 OFFICE SERVICES			10,000					10,000-
			454 OVERNIGHT TRVL EXP-SPECIAL			5,000					5,000-
			SUBTOTAL FOR OTHER SER&CHR			15,000					15,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			3,580,000					3,580,000-
			SUBTOTAL FOR CNTRCTL SVCS			3,580,000					3,580,000-
			SUBTOTAL FOR BUDGET CODE 3503			3,600,000					3,600,000-
BUDGET CODE: 3507 Municipal On-Road Diesel Emission Prog.											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
			SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
40			OTHER SER&CHR 403 OFFICE SERVICES			2,500					2,500-
			454 OVERNIGHT TRVL EXP-SPECIAL			2,500					2,500-
			SUBTOTAL FOR OTHER SER&CHR			5,000					5,000-
60			CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL			25,000					25,000-
			SUBTOTAL FOR CNTRCTL SVCS			25,000					25,000-
			SUBTOTAL FOR BUDGET CODE 3507			35,000					35,000-
BUDGET CODE: 3518 Municipal Plug In and Advanced Vehicles											
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			2,000					2,000-
			105 AUTOMOTIVE SUPPLIES & MATERIAL			223,492					223,492-
			SUBTOTAL FOR SUPPLYS&MATL			225,492					225,492-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		305 MOTOR VEHICLES		248,628				248,628-
		SUBTOTAL FOR PROPTY&EQUIP		248,628				248,628-
40		OTHR SER&CHR						
		403 OFFICE SERVICES		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,000				2,000-
		SUBTOTAL FOR OTHR SER&CHR		4,000				4,000-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		60,000				60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000				60,000-
		SUBTOTAL FOR BUDGET CODE 3518		538,120				538,120-
		TOTAL FOR SURFACE TRANSIT OPERATIONS	2	4,219,555	2	46,435		4,173,120-
RESPONSIBILITY CENTER: 7500 BRIDGE ENGINEERING REVIEW & SUPPORT								
BUDGET CODE: 3010 Misc Private Funds								
60		CNTRCTL SVCS						
		683 PROF SERV ENGINEER & ARCHITECT		84,013				84,013-
		SUBTOTAL FOR CNTRCTL SVCS		84,013				84,013-
		SUBTOTAL FOR BUDGET CODE 3010		84,013				84,013-
		TOTAL FOR BRIDGE ENGINEERING REVIEW & SU		84,013				84,013-
		TOTAL FOR OTPS-TRANSIT OPERATIONS	29	45,210,646	28	36,216,908	1-	8,993,738-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

OTPS-TRANSIT OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	291,500	45,210,646	286,000	36,216,908	8,993,738-
FINANCIAL PLAN SAVINGS		1,500,000-			1,500,000
APPROPRIATION		43,710,646		36,216,908	7,493,738-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		32,344,613		31,943,008	401,605-
OTHER CATEGORICAL		84,013			84,013-
CAPITAL FUNDS - I.F.A.					
STATE		3,420,900		3,105,900	315,000-
FEDERAL - C.D.					
FEDERAL - OTHER		7,461,120		768,000	6,693,120-
INTRA-CITY SALES		400,000		400,000	
TOTAL		43,710,646		36,216,908	7,493,738-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4902 DriveSmart							
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		20,000			20,000-
		SUBTOTAL FOR SUPPLYS&MATL		20,000			20,000-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	1	150,000		1-	150,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000		1-	150,000-
		SUBTOTAL FOR BUDGET CODE 4902	1	170,000		1-	170,000-
		TOTAL FOR	1	170,000		1-	170,000-
RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER							
BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED&							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,500		3,500	
		100 SUPPLIES + MATERIALS - GENERAL		56,691		440,691	384,000
		101 PRINTING SUPPLIES		2,107		2,107	
		117 POSTAGE		105,000		5,000	100,000-
		199 DATA PROCESSING SUPPLIES		20,000		15,000	5,000-
		SUBTOTAL FOR SUPPLYS&MATL		187,298		466,298	279,000
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000			10,000-
		302 TELECOMMUNICATIONS EQUIPMENT		4,100		1,100	3,000-
		314 OFFICE FURITURE		575		575	
		315 OFFICE EQUIPMENT		1,578		1,578	
		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-
		337 BOOKS-OTHER		800		800	
		SUBTOTAL FOR PROPTY&EQUIP		22,053		4,053	18,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		30,712		5,712	25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,500		1,500	
		453 OVERNIGHT TRVL EXP-GENERAL		1,200		1,200	
		SUBTOTAL FOR OTHR SER&CHR		33,412		8,412	25,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		200		200	
		608 MAINT & REP GENERAL		1,380		1,380	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE				6,000	6,000
		613 DATA PROCESSING EQUIPMENT		2,000		2,000	
		615 PRINTING CONTRACTS	2	74,000	2	110,000	36,000
		671 TRAINING PRGM CITY EMPLOYEES		5,000		5,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	82,580	2	124,580	42,000
		SUBTOTAL FOR BUDGET CODE 4495	2	325,343	2	603,343	278,000
		TOTAL FOR OFFICE OF THE COMMISSIONER	2	325,343	2	603,343	278,000
RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC							
BUDGET CODE: Z030 OneNYC Projects							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		887,671		13,635,000	12,747,329
		110 FOOD & FORAGE SUPPLIES		67,402			67,402-
		169 MAINTENANCE SUPPLIES		127,301			127,301-
		SUBTOTAL FOR SUPPLYS&MATL		1,082,374		13,635,000	12,552,626
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		370,348			370,348-
		302 TELECOMMUNICATIONS EQUIPMENT		5,785			5,785-
		332 PURCH DATA PROCESSING EQUIPT		9,999			9,999-
		SUBTOTAL FOR PROPTY&EQUIP		386,132			386,132-
40	OTHR SER&CHR	403 OFFICE SERVICES		14,528			14,528-
		412 RENTALS OF MISC.EQUIP		835,312			835,312-
		417 ADVERTISING		1,384,000			1,384,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,100			1,100-
		SUBTOTAL FOR OTHR SER&CHR		2,234,940			2,234,940-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,962,734			1,962,734-
		602 TELECOMMUNICATIONS MAINT		1,500			1,500-
		615 PRINTING CONTRACTS		19,106			19,106-
		624 CLEANING SERVICES		1,002,983			1,002,983-
		633 TRANSPORTATION EXPENDITURES		140,327			140,327-
		671 TRAINING PRGM CITY EMPLOYEES		199,392			199,392-
		676 MAINT & OPER OF INFRASTRUCTURE		78,012			78,012-
		683 PROF SERV ENGINEER & ARCHITECT		619,299			619,299-
		686 PROF SERV OTHER		6,320,787			6,320,787-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				10,344,140			10,344,140-
70 FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		7,800			7,800-
SUBTOTAL FOR FXD MIS CHGS				7,800			7,800-
SUBTOTAL FOR BUDGET CODE Z030				14,055,386		13,635,000	420,386-
BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		70,250		70,250	
SUBTOTAL FOR SUPPLYS&MATL				70,250		70,250	
SUBTOTAL FOR BUDGET CODE Z032				70,250		70,250	
BUDGET CODE: 4000 DEP COMM TRAFFIC							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		300,000			300,000-
SUBTOTAL FOR SUPPLYS&MATL				300,000			300,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		300,000			300,000-
		305 MOTOR VEHICLES		81,798			81,798-
		314 OFFICE FURITURE		216,000		205,000	11,000-
SUBTOTAL FOR PROPTY&EQUIP				597,798		205,000	392,798-
40 OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL		541,787		541,787	
	801001	40X CONTRACTUAL SERVICES-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				541,787		541,787	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		259,802			259,802-
SUBTOTAL FOR CNTRCTL SVCS				259,802			259,802-
SUBTOTAL FOR BUDGET CODE 4000				1,699,387		746,787	952,600-
BUDGET CODE: 4020 Strategic Planning							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,430			12,430-
		117 POSTAGE				2,300	2,300
		199 DATA PROCESSING SUPPLIES		2,385		9,000	6,615
SUBTOTAL FOR SUPPLYS&MATL				14,815		11,300	3,515-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				14,500	14,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		332 PURCH DATA PROCESSING EQUIPT		4,115			4,115-
		337 BOOKS-OTHER		520		300	220-
		338 LIBRARY BOOKS		870			870-
		SUBTOTAL FOR PROPTY&EQUIP		5,505		14,800	9,295
40 OTHR SER&CHR		403 OFFICE SERVICES		2,000		2,000	
		412 RENTALS OF MISC.EQUIP		15,000		7,000	8,000-
		417 ADVERTISING				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		280			280-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000		6,000	
		SUBTOTAL FOR OTHR SER&CHR		26,280		18,500	7,780-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		300		300	
		633 TRANSPORTATION EXPENDITURES	1	2,000	1	2,000	
		671 TRAINING PRGM CITY EMPLOYEES		3,500		3,500	
		SUBTOTAL FOR CNTRCTL SVCS	1	5,800	1	5,800	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				2,000	2,000
		SUBTOTAL FOR FXD MIS CHGS				2,000	2,000
		SUBTOTAL FOR BUDGET CODE 4020	1	52,400	1	52,400	
BUDGET CODE: 4026 Transp Access for Vision Impaired							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		60,000			60,000-
		SUBTOTAL FOR SUPPLYS&MATL		60,000			60,000-
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
		SUBTOTAL FOR BUDGET CODE 4026		63,000			63,000-
BUDGET CODE: 4027 Raised Crosswalk and Intersection							
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 4027		2,000			2,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4043 Bus Rapid Transit							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,000			50,000-
	SUBTOTAL FOR PROPTY&EQUIP			50,000			50,000-
60	CNTRCTL SVCS	686 PROF SERV OTHER	3	1,430,000		3-	1,430,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	1,430,000		3-	1,430,000-
	SUBTOTAL FOR BUDGET CODE 4043		3	1,480,000		3-	1,480,000-
BUDGET CODE: 4047 Transit Signal Priority CMAQ							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		3,000			3,000-
	SUBTOTAL FOR SUPPLYS&MATL			3,000			3,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		2,000			2,000-
	SUBTOTAL FOR OTHR SER&CHR			2,000			2,000-
	SUBTOTAL FOR BUDGET CODE 4047			5,000			5,000-
BUDGET CODE: 4053 Mobility Management 2							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,000			2,000-
		110 FOOD & FORAGE SUPPLIES		800			800-
	SUBTOTAL FOR SUPPLYS&MATL			2,800			2,800-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		2,000			2,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		200			200-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000			6,000-
	SUBTOTAL FOR OTHR SER&CHR			8,200			8,200-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		12,000			12,000-
		683 PROF SERV ENGINEER & ARCHITECT	1	50,000		1-	50,000-
	SUBTOTAL FOR CNTRCTL SVCS		1	62,000		1-	62,000-
	SUBTOTAL FOR BUDGET CODE 4053		1	73,000		1-	73,000-
BUDGET CODE: 4062 Bus Rapid Transit (BRT) State							
60	CNTRCTL SVCS	686 PROF SERV OTHER	3	185,000		3-	185,000-
	SUBTOTAL FOR CNTRCTL SVCS		3	185,000		3-	185,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 4062		3	185,000			3- 185,000-
BUDGET CODE: 4066 LMDC Wayfinding						
60 CNTRCTL SVCS	686 PROF SERV OTHER		508,971			508,971-
SUBTOTAL FOR CNTRCTL SVCS			508,971			508,971-
SUBTOTAL FOR BUDGET CODE 4066			508,971			508,971-
BUDGET CODE: 4078 CITY BENCHES FTA FED						
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		640,000			640,000-
SUBTOTAL FOR PROPTY&EQUIP			640,000			640,000-
SUBTOTAL FOR BUDGET CODE 4078			640,000			640,000-
BUDGET CODE: 4096 WalkNYC Wayfinding near Transit Stations						
60 CNTRCTL SVCS	686 PROF SERV OTHER		750,400			750,400-
SUBTOTAL FOR CNTRCTL SVCS			750,400			750,400-
SUBTOTAL FOR BUDGET CODE 4096			750,400			750,400-
BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS)						
60 CNTRCTL SVCS	686 PROF SERV OTHER		12,000			12,000-
SUBTOTAL FOR CNTRCTL SVCS			12,000			12,000-
SUBTOTAL FOR BUDGET CODE 4604			12,000			12,000-
BUDGET CODE: 4609 TIGER VI East Rockaways						
60 CNTRCTL SVCS	686 PROF SERV OTHER		1,261,650			1,261,650-
SUBTOTAL FOR CNTRCTL SVCS			1,261,650			1,261,650-
SUBTOTAL FOR BUDGET CODE 4609			1,261,650			1,261,650-
BUDGET CODE: 4903 Managed Use Lanes						
10 SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,700			5,700-
SUBTOTAL FOR SUPPLYS&MATL			5,700			5,700-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		1,500			1,500-
		SUBTOTAL FOR OTHR SER&CHR		1,500			1,500-
60 CNTRCTL SVCS		686 PROF SERV OTHER		144,607			144,607-
		SUBTOTAL FOR CNTRCTL SVCS		144,607			144,607-
		SUBTOTAL FOR BUDGET CODE 4903		151,807			151,807-
BUDGET CODE: 4904 SmartChoice							
40 OTHR SER&CHR		417 ADVERTISING		500,000			500,000-
		SUBTOTAL FOR OTHR SER&CHR		500,000			500,000-
		SUBTOTAL FOR BUDGET CODE 4904		500,000			500,000-
BUDGET CODE: 4907 Off Hour Deliveries							
10 SUPPLYS&MATL		101 PRINTING SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		250			250-
40 OTHR SER&CHR		454 OVERNIGHT TRVL EXP-SPECIAL		3,000			3,000-
		SUBTOTAL FOR OTHR SER&CHR		3,000			3,000-
60 CNTRCTL SVCS		686 PROF SERV OTHER		145,000			145,000-
		SUBTOTAL FOR CNTRCTL SVCS		145,000			145,000-
		SUBTOTAL FOR BUDGET CODE 4907		148,250			148,250-
BUDGET CODE: 5040 Bus Rapid Transit							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,438		1,426,000	1,415,562
		199 DATA PROCESSING SUPPLIES		100			100-
		SUBTOTAL FOR SUPPLYS&MATL		10,538		1,426,000	1,415,462
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		239,700			239,700-
		314 OFFICE FURITURE		14,920			14,920-
		338 LIBRARY BOOKS		1,000			1,000-
		SUBTOTAL FOR PROPTY&EQUIP		255,620			255,620-
40 OTHR SER&CHR		403 OFFICE SERVICES		3,803			3,803-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,803				3,803-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,000					2,000-
		676 MAINT & OPER OF INFRASTRUCTURE		3,400,000		4,000,000		600,000	
		686 PROF SERV OTHER		4,857,659		2,300,000		2,557,659-	
SUBTOTAL FOR CNTRCTL SVCS					8,259,659		6,300,000		1,959,659-
SUBTOTAL FOR BUDGET CODE 5040					8,529,620		7,726,000		803,620-
BUDGET CODE: 5041 NYC Truck Size & Weight Mgmt Program									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		12,000					12,000-
SUBTOTAL FOR SUPPLYS&MATL					12,000				12,000-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		29,000					29,000-
SUBTOTAL FOR PROPTY&EQUIP					29,000				29,000-
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		15,000					15,000-
SUBTOTAL FOR OTHR SER&CHR					15,000				15,000-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		15,000					15,000-
		676 MAINT & OPER OF INFRASTRUCTURE		75,000					75,000-
		686 PROF SERV OTHER		175,000					175,000-
SUBTOTAL FOR CNTRCTL SVCS					265,000				265,000-
SUBTOTAL FOR BUDGET CODE 5041					321,000				321,000-
TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC				8	30,509,121	1	22,230,437	7-	8,278,684-
RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT									
BUDGET CODE: 4100 OPERATIONS MANAGEMENT									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000			
		100 SUPPLIES + MATERIALS - GENERAL		41,281		49,931			8,650
		101 PRINTING SUPPLIES		2,500		2,500			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		500		500			
		106 MOTOR VEHICLE FUEL		100		100			
		117 POSTAGE		13,900		13,900			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			169 MAINTENANCE SUPPLIES		500		500	
			170 CLEANING SUPPLIES		1,000		1,000	
			199 DATA PROCESSING SUPPLIES		3,650		3,000	650-
			SUBTOTAL FOR SUPPLYS&MATL		78,431		86,431	8,000
30			300 EQUIPMENT GENERAL		2,700		2,700	
			302 TELECOMMUNICATIONS EQUIPMENT		2,000		2,000	
			305 MOTOR VEHICLES		326,296		326,296	
			315 OFFICE EQUIPMENT		9,700		69,700	60,000
			332 PURCH DATA PROCESSING EQUIPT		8,500		8,500	
			337 BOOKS-OTHER		4,000		4,000	
			SUBTOTAL FOR PROPTY&EQUIP		353,196		413,196	60,000
40			403 OFFICE SERVICES		12,000		10,000	2,000-
			412 RENTALS OF MISC.EQUIP		66,600		600	66,000-
			417 ADVERTISING		5,000		5,000	
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,200		31,700	4,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,000		1,000	
			453 OVERNIGHT TRVL EXP-GENERAL		1,000		1,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		115,800		52,300	63,500-
60			600 CONTRACTUAL SERVICES GENERAL	1	1,000	1	1,000	
			602 TELECOMMUNICATIONS MAINT	1	1,000	1	1,000	
			608 MAINT & REP GENERAL	1	1,000	1	1,000	
			612 OFFICE EQUIPMENT MAINTENANCE	11	54,500	11	54,500	
			615 PRINTING CONTRACTS	1	500	1	500	
			619 SECURITY SERVICES	1	54,000	1	54,000	
			622 TEMPORARY SERVICES	1	62,300	1	62,300	
			671 TRAINING PRGM CITY EMPLOYEES	1	1,000	1	1,000	
			686 PROF SERV OTHER		4,500			4,500-
			SUBTOTAL FOR CNTRCTL SVCS	18	179,800	18	175,300	4,500-
70			732 MISCELLANEOUS AWARDS		1,000		1,000	
			794 TRAINING CITY EMPLOYEES		1,000		1,000	
			SUBTOTAL FOR FXD MIS CHGS		2,000		2,000	
			SUBTOTAL FOR BUDGET CODE 4100	18	729,227	18	729,227	
			TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT	18	729,227	18	729,227	

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 4110 TRAFFIC ENGINEERING & SAFETY							
BUDGET CODE: 4110 TRAFFIC ENGINEERING & SAFETY							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		660,000			660,000-
		SUBTOTAL FOR OTHR SER&CHR		660,000			660,000-
		SUBTOTAL FOR BUDGET CODE 4110		660,000			660,000-
		TOTAL FOR TRAFFIC ENGINEERING & SAFETY		660,000			660,000-
RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING							
BUDGET CODE: 4120 SIGNAL MAINTENANCE							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		12,000		12,000	
		100 SUPPLIES + MATERIALS - GENERAL		791,092		894,292	103,200
		105 AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000	
		169 MAINTENANCE SUPPLIES		420,000		120,000	300,000-
		199 DATA PROCESSING SUPPLIES		120,000		20,000	100,000-
		SUBTOTAL FOR SUPPLYS&MATL		1,346,092		1,049,292	296,800-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,019,200		823,608	195,592-
		302 TELECOMMUNICATIONS EQUIPMENT		20,300		20,075	225-
		315 OFFICE EQUIPMENT		20,000		10,000	10,000-
		319 SECURITY EQUIPMENT		2,000		2,000	
		332 PURCH DATA PROCESSING EQUIPT		31,500		30,375	1,125-
		SUBTOTAL FOR PROPTY&EQUIP		1,093,000		886,058	206,942-
40 OTHR SER&CHR	056001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL		265,500			265,500-
		400 CONTRACTUAL SERVICES-GENERAL		1,506,008		4,200	1,501,808-
		402 TELEPHONE & OTHER COMMUNICATNS		3,800		3,800	
		403 OFFICE SERVICES		7,600		2,600	5,000-
		412 RENTALS OF MISC.EQUIP		21,684		104,636	82,952
		414 RENTALS - LAND BLDGS & STRUCTS		1,861,074		1,926,458	65,384
		417 ADVERTISING		1,000		1,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			453 OVERNIGHT TRVL EXP-GENERAL		200		200			
			454 OVERNIGHT TRVL EXP-SPECIAL		7,800		7,800			
			499 OTHER EXPENSES - GENERAL		748,864		37,000			711,864-
			SUBTOTAL FOR OTHR SER&CHR		4,423,530		2,087,694			2,335,836-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	10	325,000	10	75,000			250,000-
		602	TELECOMMUNICATIONS MAINT	1	1,000	1	1,000			
		608	MAINT & REP GENERAL	11	2,468,013	11	5,473,368			3,005,355
		612	OFFICE EQUIPMENT MAINTENANCE	7	12,000	7	12,000			
		613	DATA PROCESSING EQUIPMENT	5	463,000	5	463,000			
		619	SECURITY SERVICES	1	954,933	1	295,000			659,933-
		622	TEMPORARY SERVICES	1	2,000	1	2,000			2,000
		624	CLEANING SERVICES	2	8,000	2	8,000			
		671	TRAINING PRGM CITY EMPLOYEES	3	10,500	3	10,000			500-
		676	MAINT & OPER OF INFRASTRUCTURE	10	2,843,000	10	2,843,000			2,843,000-
			SUBTOTAL FOR CNTRCTL SVCS	51	7,085,446	51	6,339,368			746,078-
			SUBTOTAL FOR BUDGET CODE 4120	51	13,948,068	51	10,362,412			3,585,656-
BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS										
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		30,000		120,000			90,000
		199	DATA PROCESSING SUPPLIES		19,510		20,000			490
			SUBTOTAL FOR SUPPLYS&MATL		49,510		140,000			90,490
40 OTHR SER&CHR		412	RENTALS OF MISC.EQUIP		74,000		74,000			
			SUBTOTAL FOR OTHR SER&CHR		74,000		74,000			
60 CNTRCTL SVCS		608	MAINT & REP GENERAL	1	5,700	1	67,000			61,300
		613	DATA PROCESSING EQUIPMENT	1	107,000	1	107,000			
		624	CLEANING SERVICES	2	20,000	2	20,000			20,000
		676	MAINT & OPER OF INFRASTRUCTURE		176,137		176,137			176,137-
		684	PROF SERV COMPUTER SERVICES	1	121,653	1	126,000			4,347
			SUBTOTAL FOR CNTRCTL SVCS	5	410,490	5	320,000			90,490-
			SUBTOTAL FOR BUDGET CODE 4121	5	534,000	5	534,000			
BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA										
10 SUPPLYS&MATL		169	MAINTENANCE SUPPLIES		703,200		703,200			703,200-
			SUBTOTAL FOR SUPPLYS&MATL		703,200		703,200			703,200-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL				489,092		489,092	
	332	PURCH DATA PROCESSING EQUIPT		860,000				860,000-	
		SUBTOTAL FOR PROPTY&EQUIP		860,000		489,092		370,908-	
60		CNTRCTL SVCS							
	600	CONTRACTUAL SERVICES GENERAL		775				775-	
	613	DATA PROCESSING EQUIPMENT		62,500				62,500-	
	676	MAINT & OPER OF INFRASTRUCTURE	11	31,024,225	11	36,166,608		5,142,383	
	684	PROF SERV COMPUTER SERVICES		305,000				305,000-	
		SUBTOTAL FOR CNTRCTL SVCS	11	31,392,500	11	36,166,608		4,774,108	
		SUBTOTAL FOR BUDGET CODE 4122	11	32,955,700	11	36,655,700		3,700,000	
BUDGET CODE: 4124 Traffic Enforcement Camera Program									
10		SUPPLYS&MATL							
	105	AUTOMOTIVE SUPPLIES & MATERIAL		3,000		3,000			
	117	POSTAGE		420,000		200,000		220,000-	
		SUBTOTAL FOR SUPPLYS&MATL		423,000		203,000		220,000-	
30		PROPTY&EQUIP							
	314	OFFICE FURITURE		25,000		25,000			
		SUBTOTAL FOR PROPTY&EQUIP		25,000		25,000			
40		OTHR SER&CHR							
	412	RENTALS OF MISC.EQUIP		12,000		2,000		10,000-	
	414	RENTALS - LAND BLDGS & STRUCTS		527,219		1,054,438		527,219	
		SUBTOTAL FOR OTHR SER&CHR		539,219		1,056,438		517,219	
60		CNTRCTL SVCS							
	608	MAINT & REP GENERAL		250,000				250,000-	
	612	OFFICE EQUIPMENT MAINTENANCE	1	22,500	1	2,500		20,000-	
	676	MAINT & OPER OF INFRASTRUCTURE	1	23,664,355	1	27,211,035		3,546,680	
		SUBTOTAL FOR CNTRCTL SVCS	2	23,936,855	2	27,213,535		3,276,680	
		SUBTOTAL FOR BUDGET CODE 4124	2	24,924,074	2	28,497,973		3,573,899	
BUDGET CODE: 4125 STREET LIGHTING									
10		SUPPLYS&MATL							
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000			
	100	SUPPLIES + MATERIALS - GENERAL		128,140		428,490		300,350	
	117	POSTAGE		1,000		1,000			
	169	MAINTENANCE SUPPLIES		2,000		2,000			
	199	DATA PROCESSING SUPPLIES		30,000		13,000		17,000-	
		SUBTOTAL FOR SUPPLYS&MATL		166,140		449,490		283,350	

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL				4,500	4,500
		305	MOTOR VEHICLES		70,000		70,000	
		315	OFFICE EQUIPMENT		1,000		1,000	
		319	SECURITY EQUIPMENT		12,000		12,000	
		332	PURCH DATA PROCESSING EQUIPT		270,000		19,500	250,500-
		337	BOOKS-OTHER		1,000		1,000	
			SUBTOTAL FOR PROPTY&EQUIP		354,000		108,000	246,000-
40			OTHR SER&CHR					
		412	RENTALS OF MISC.EQUIP		309,000		19,000	290,000-
	856001	42C	HEAT LIGHT & POWER		53,702,028		58,181,966	4,479,938
		423	HEAT LIGHT & POWER		175,000		350,000	175,000
			SUBTOTAL FOR OTHR SER&CHR		54,186,028		58,550,966	4,364,938
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL		2,322,000		3,967,000	1,645,000
		608	MAINT & REP GENERAL	2	5,000	2	5,000	
		612	OFFICE EQUIPMENT MAINTENANCE	5	6,000	5	6,000	
		613	DATA PROCESSING EQUIPMENT	2	20,000	2	20,000	
		615	PRINTING CONTRACTS		10,000			10,000-
		671	TRAINING PRGM CITY EMPLOYEES		19,500			19,500-
		676	MAINT & OPER OF INFRASTRUCTURE	6	20,126,639	6	18,933,223	1,193,416-
		683	PROF SERV ENGINEER & ARCHITECT	1		1	10,000	10,000
		684	PROF SERV COMPUTER SERVICES		14,500			14,500-
		686	PROF SERV OTHER		500,000			500,000-
			SUBTOTAL FOR CNTRCTL SVCS	16	23,023,639	16	22,941,223	82,416-
			SUBTOTAL FOR BUDGET CODE 4125	16	77,729,807	16	82,049,679	4,319,872
			BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT					
10			SUPPLYS&MATL					
	856001	10X	SUPPLIES + MATERIALS - GENERAL		2,200		2,200	
		100	SUPPLIES + MATERIALS - GENERAL		59,660		52,950	6,710-
		101	PRINTING SUPPLIES				5,200	5,200
		199	DATA PROCESSING SUPPLIES		681		10,000	9,319
			SUBTOTAL FOR SUPPLYS&MATL		62,541		70,350	7,809
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		887		2,700	1,813
		302	TELECOMMUNICATIONS EQUIPMENT				2,200	2,200
		332	PURCH DATA PROCESSING EQUIPT				25,138	25,138
		337	BOOKS-OTHER				897	897
			SUBTOTAL FOR PROPTY&EQUIP		887		30,935	30,048

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		403 OFFICE SERVICES				500	500
		412 RENTALS OF MISC.EQUIP		237			237-
		451 NON OVERNIGHT TRVL EXP-GENERAL		570		2,250	1,680
		SUBTOTAL FOR OTHR SER&CHR		807		2,750	1,943
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	6,000	6,000
		602 TELECOMMUNICATIONS MAINT				10,350	10,350
		613 DATA PROCESSING EQUIPMENT				1,700	1,700
		615 PRINTING CONTRACTS	1	150	1	9,000	8,850
		671 TRAINING PRGM CITY EMPLOYEES	1	5,200	1	5,200	
		686 PROF SERV OTHER		97,700			97,700-
		SUBTOTAL FOR CNTRCTL SVCS	3	103,050	3	32,250	70,800-
		SUBTOTAL FOR BUDGET CODE 4126	3	167,285	3	136,285	31,000-
BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS							
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE		5,000,000		5,000,000	
		SUBTOTAL FOR CNTRCTL SVCS		5,000,000		5,000,000	
		SUBTOTAL FOR BUDGET CODE 4421		5,000,000		5,000,000	
BUDGET CODE: 5121 Coordinated Intelligent Transport System							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		152,939			152,939-
		SUBTOTAL FOR OTHR SER&CHR		152,939			152,939-
60 CNTRCTL SVCS		676 MAINT & OPER OF INFRASTRUCTURE	1	1,152			1-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,152			1-
		SUBTOTAL FOR BUDGET CODE 5121	1	154,091			1-
BUDGET CODE: 5122 SIGNALS-CMAQ							
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		2,400,000			2,400,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,400,000			2,400,000-
		SUBTOTAL FOR BUDGET CODE 5122		2,400,000			2,400,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TRAF SIGNALS + STREET LIGHTING			89	157,813,025	88	163,236,049	1-	5,423,024
RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING								
BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M								
10 SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		50,000		50,000		
	856001	10X SUPPLIES + MATERIALS - GENERAL		19,594		19,594		
		100 SUPPLIES + MATERIALS - GENERAL		1,908,170		1,692,440		215,730-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		470		4,000		3,530
		106 MOTOR VEHICLE FUEL		340,900		340,900		
		109 FUEL OIL		25,000		25,000		
		117 POSTAGE		2,500		6,000		3,500
		169 MAINTENANCE SUPPLIES		66,060		171,060		105,000
		199 DATA PROCESSING SUPPLIES				23,000		23,000
SUBTOTAL FOR SUPPLYS&MATL				2,412,694		2,331,994		80,700-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		26,800		40,800		14,000
		302 TELECOMMUNICATIONS EQUIPMENT				40,000		40,000
		332 PURCH DATA PROCESSING EQUIPT		25,558		26,458		900
		337 BOOKS-OTHER				4,000		4,000
SUBTOTAL FOR PROPTY&EQUIP				52,358		111,258		58,900
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				89,287		89,287
		412 RENTALS OF MISC.EQUIP		882,281		823,973		58,308-
		451 NON OVERNIGHT TRVL EXP-GENERAL		49				49-
SUBTOTAL FOR OTHR SER&CHR				882,330		913,260		30,930
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		6,000				6,000-
		615 PRINTING CONTRACTS		630				630-
		618 COSTS ASSOC WITH FINANCING		2,500				2,500-
SUBTOTAL FOR CNTRCTL SVCS				9,130				9,130-
SUBTOTAL FOR BUDGET CODE 4130				3,356,512		3,356,512		
BUDGET CODE: 4131 BRONX SIGN REPAIRS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,500		1,500		
		100 SUPPLIES + MATERIALS - GENERAL		8,500		5,500		3,000-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		2,050		50		2,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			117 POSTAGE		250		250	
			169 MAINTENANCE SUPPLIES		3,000		3,000	
			199 DATA PROCESSING SUPPLIES		2,000		2,000	
			SUBTOTAL FOR SUPPLYS&MATL		17,300		12,300	5,000-
30			319 SECURITY EQUIPMENT		500		2,500	2,000
			332 PURCH DATA PROCESSING EQUIPT				3,000	3,000
			337 BOOKS-OTHER		2,000		2,000	
			SUBTOTAL FOR PROPTY&EQUIP		2,500		7,500	5,000
40			412 RENTALS OF MISC.EQUIP		8,000		8,000	
			SUBTOTAL FOR OTHR SER&CHR		8,000		8,000	
			SUBTOTAL FOR BUDGET CODE 4131		27,800		27,800	
BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS								
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		2,500	2,500-
			100 SUPPLIES + MATERIALS - GENERAL		4,460		10,000	5,540
			105 AUTOMOTIVE SUPPLIES & MATERIAL				100	100
			169 MAINTENANCE SUPPLIES		21,000		6,000	15,000-
			199 DATA PROCESSING SUPPLIES		2,070		2,500	430
			SUBTOTAL FOR SUPPLYS&MATL		32,530		21,100	11,430-
30			300 EQUIPMENT GENERAL		1,400		6,000	4,600
			302 TELECOMMUNICATIONS EQUIPMENT				3,300	3,300
			305 MOTOR VEHICLES		17,300		17,300	
			332 PURCH DATA PROCESSING EQUIPT				2,500	2,500
			337 BOOKS-OTHER				500	500
			SUBTOTAL FOR PROPTY&EQUIP		18,700		29,600	10,900
40			403 OFFICE SERVICES		40			40-
			412 RENTALS OF MISC.EQUIP		8,430		6,000	2,430-
			SUBTOTAL FOR OTHR SER&CHR		8,470		6,000	2,470-
60	CNTRCTL SVCS		624 CLEANING SERVICES	1		1	3,000	3,000
			SUBTOTAL FOR CNTRCTL SVCS	1		1	3,000	3,000
			SUBTOTAL FOR BUDGET CODE 4132	1	59,700	1	59,700	

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			3,000		3,000	
			100 SUPPLIES + MATERIALS - GENERAL			9,000		9,000	
			169 MAINTENANCE SUPPLIES			6,440		5,000	1,440-
			199 DATA PROCESSING SUPPLIES			1,560		1,000	560-
	SUBTOTAL FOR SUPPLYS&MATL					20,000		18,000	2,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			2,500		2,500	
			315 OFFICE EQUIPMENT			978		2,500	1,522
			332 PURCH DATA PROCESSING EQUIPT			2,171		5,100	2,929
	SUBTOTAL FOR PROPTY&EQUIP					5,649		10,100	4,451
40	OTHR SER&CHR		403 OFFICE SERVICES			24			24-
			412 RENTALS OF MISC.EQUIP			5,440		6,000	560
	SUBTOTAL FOR OTHR SER&CHR					5,464		6,000	536
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL			624			624-
			608 MAINT & REP GENERAL			2,387			2,387-
			612 OFFICE EQUIPMENT MAINTENANCE			476		500	24
	SUBTOTAL FOR CNTRCTL SVCS					3,487		500	2,987-
	SUBTOTAL FOR BUDGET CODE 4133					34,600		34,600	
BUDGET CODE: 4134 QUEENS SIGN REPAIRS									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL			1,000		1,000	
			100 SUPPLIES + MATERIALS - GENERAL			5,000		5,000	
			105 AUTOMOTIVE SUPPLIES & MATERIAL			6,580		6,580	
			169 MAINTENANCE SUPPLIES			16,500		7,500	9,000-
	SUBTOTAL FOR SUPPLYS&MATL					29,080		20,080	9,000-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL			880		5,200	4,320
			332 PURCH DATA PROCESSING EQUIPT			2,300		5,300	3,000
			337 BOOKS-OTHER			500		3,500	3,000
	SUBTOTAL FOR PROPTY&EQUIP					3,680		14,000	10,320
40	OTHR SER&CHR		403 OFFICE SERVICES			1,000		1,000	
			412 RENTALS OF MISC.EQUIP			6,760		5,440	1,320-
	SUBTOTAL FOR OTHR SER&CHR					7,760		6,440	1,320-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL			1,600		1,600	

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000			
		SUBTOTAL FOR CNTRCTL SVCS		4,600		4,600			
		SUBTOTAL FOR BUDGET CODE 4134		45,120		45,120			
BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		3,000		3,000			
		100 SUPPLIES + MATERIALS - GENERAL		7,000		7,000			
		105 AUTOMOTIVE SUPPLIES & MATERIAL		250		250			
		117 POSTAGE		300		300			
		169 MAINTENANCE SUPPLIES		4,000		4,000			
		199 DATA PROCESSING SUPPLIES		1,100		600			500-
		SUBTOTAL FOR SUPPLYS&MATL		15,650		15,150			500-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,500		2,500			
		314 OFFICE FURITURE		500		500			
		315 OFFICE EQUIPMENT		1,500		1,500			
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,500			500
		337 BOOKS-OTHER		300		300			
		SUBTOTAL FOR PROPTY&EQUIP		8,800		9,300			500
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,000		4,000			
		SUBTOTAL FOR OTHR SER&CHR		4,000		4,000			
60	CNTRCTL SVCS	615 PRINTING CONTRACTS		150		150			
		SUBTOTAL FOR CNTRCTL SVCS		150		150			
		SUBTOTAL FOR BUDGET CODE 4135		28,600		28,600			
BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		57,334		2,122			55,212-
		106 MOTOR VEHICLE FUEL		15,112		15,112			
		169 MAINTENANCE SUPPLIES				26,317			26,317
		SUBTOTAL FOR SUPPLYS&MATL		72,446		43,551			28,895-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,518			5,518
		302 TELECOMMUNICATIONS EQUIPMENT				1,011			1,011
		332 PURCH DATA PROCESSING EQUIPT				18,302			18,302
		SUBTOTAL FOR PROPTY&EQUIP				24,831			24,831

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL				2,122	2,122
		SUBTOTAL FOR OTHR SER&CHR				2,122	2,122
60 CNTRCTL SVCS		624 CLEANING SERVICES	1		1	1,942	1,942
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,942	1,942
		SUBTOTAL FOR BUDGET CODE 4136	1	72,446	1	72,446	
BUDGET CODE: 4138 BOROUGH ENGINEERING							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		231,000			231,000-
		100 SUPPLIES + MATERIALS - GENERAL		490,961		921,920	430,959
		101 PRINTING SUPPLIES		5,472			5,472-
		106 MOTOR VEHICLE FUEL		51,991		86,460	34,469
		169 MAINTENANCE SUPPLIES		43,402		800	42,602-
		199 DATA PROCESSING SUPPLIES		5,268			5,268-
		SUBTOTAL FOR SUPPLYS&MATL		828,094		1,009,180	181,086
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,524		14,800	9,276
		302 TELECOMMUNICATIONS EQUIPMENT		750		3,450	2,700
		315 OFFICE EQUIPMENT		2,055			2,055-
		332 PURCH DATA PROCESSING EQUIPT				22,800	22,800
		SUBTOTAL FOR PROPTY&EQUIP		8,329		41,050	32,721
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				400,677	400,677
		412 RENTALS OF MISC.EQUIP		6,822		299,189	292,367
		414 RENTALS - LAND BLDGS & STRUCTS		4,824,071		4,923,541	99,470
		SUBTOTAL FOR OTHR SER&CHR		4,830,893		5,623,407	792,514
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	103,500	1	7,500	96,000-
		608 MAINT & REP GENERAL	10	32,337	10	22,337	10,000-
		612 OFFICE EQUIPMENT MAINTENANCE		243			243-
		624 CLEANING SERVICES	1		1	6,000	6,000
		671 TRAINING PRGM CITY EMPLOYEES				25,000	25,000
		SUBTOTAL FOR CNTRCTL SVCS	12	136,080	12	60,837	75,243-
		SUBTOTAL FOR BUDGET CODE 4138	12	5,803,396	12	6,734,474	931,078

BUDGET CODE: 5131 Gowanus HOV Lane

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE		166,665		1,400,000		1,233,335	
	SUBTOTAL FOR CNTRCTL SVCS			166,665		1,400,000		1,233,335	
	SUBTOTAL FOR BUDGET CODE 5131			166,665		1,400,000		1,233,335	
TOTAL FOR BOROUGH ENGINEERING			14	9,594,839	14	11,759,252		2,164,413	
RESPONSIBILITY CENTER: 4140 PARKING									
BUDGET CODE: 4140 PARKING AND METER COLLECTIONS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		286,643		286,643			
		100 SUPPLIES + MATERIALS - GENERAL		1,932,011		3,298,611		1,366,600	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		30,000		30,000			
		106 MOTOR VEHICLE FUEL		100		100			
		110 FOOD & FORAGE SUPPLIES				5,000		5,000	
		117 POSTAGE		576,000		476,000		100,000-	
		169 MAINTENANCE SUPPLIES		160,000		120,100		39,900-	
		170 CLEANING SUPPLIES		20,000				20,000-	
		199 DATA PROCESSING SUPPLIES		35,000		50,000		15,000	
	SUBTOTAL FOR SUPPLYS&MATL			3,039,754		4,266,454		1,226,700	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		206,750		281,750		75,000	
		302 TELECOMMUNICATIONS EQUIPMENT		165,439		1,285,497		1,120,058	
		305 MOTOR VEHICLES		17,000		17,000			
		314 OFFICE FURITURE		174,435		19,450		154,985-	
		315 OFFICE EQUIPMENT		5,650		5,650			
		319 SECURITY EQUIPMENT		46,368		979,814		933,446	
		332 PURCH DATA PROCESSING EQUIPT		38,200		72,500		34,300	
		337 BOOKS-OTHER				5,000		5,000	
	SUBTOTAL FOR PROPTY&EQUIP			653,842		2,666,661		2,012,819	
40	OTHR SER&CHR	403 OFFICE SERVICES		2,500		2,500			
		412 RENTALS OF MISC.EQUIP		243,607		144,887		98,720-	
		417 ADVERTISING		150,000		150,000			
		451 NON OVERNIGHT TRVL EXP-GENERAL		101,000		1,000		100,000-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,000				5,000-	
		499 OTHER EXPENSES - GENERAL		121,622		121,342		280-	
	SUBTOTAL FOR OTHR SER&CHR			623,729		419,729		204,000-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
60		CNTRCTL SVCS						
	600	CONTRACTUAL SERVICES GENERAL	8	161,800	8	165,000		3,200
	602	TELECOMMUNICATIONS MAINT	4	1,498,626	4	1,505,920		7,294
	608	MAINT & REP GENERAL	9	217,890	9	280,000		62,110
	612	OFFICE EQUIPMENT MAINTENANCE	9		9	8,000		8,000
	615	PRINTING CONTRACTS	1	30,755	1	53,000		22,245
	618	COSTS ASSOC WITH FINANCING	1	3,561,412	1	3,418,472		142,940-
	619	SECURITY SERVICES	1	249,450	1	249,450		
	624	CLEANING SERVICES	3	427,540	3	427,540		
	671	TRAINING PRGM CITY EMPLOYEES	2		2	25,000		25,000
	676	MAINT & OPER OF INFRASTRUCTURE	15	11,198,763	15	5,661,356		5,537,407-
	684	PROF SERV COMPUTER SERVICES	1	166,565	1	103,780		62,785-
	686	PROF SERV OTHER	1	21,329	1	51,000		29,671
		SUBTOTAL FOR CNTRCTL SVCS	55	17,534,130	55	11,948,518		5,585,612-
70		FXD MIS CHGS						
	701	TAXES AND LICENSES				107,550		107,550
		SUBTOTAL FOR FXD MIS CHGS				107,550		107,550
		SUBTOTAL FOR BUDGET CODE 4140	55	21,851,455	55	19,408,912		2,442,543-
BUDGET CODE: 4141 CHIPS METER PIPES								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL				26,965		26,965
		SUBTOTAL FOR SUPPLYS&MATL				26,965		26,965
60		CNTRCTL SVCS						
	602	TELECOMMUNICATIONS MAINT		234,720		234,720		
	618	COSTS ASSOC WITH FINANCING		2,146,000		2,146,000		
		SUBTOTAL FOR CNTRCTL SVCS		2,380,720		2,380,720		
		SUBTOTAL FOR BUDGET CODE 4141		2,380,720		2,407,685		26,965
BUDGET CODE: 4147 PARKING AND METER COLLECTIONS								
10		SUPPLYS&MATL						
	100	SUPPLIES + MATERIALS - GENERAL		501,214				501,214-
	169	MAINTENANCE SUPPLIES		40,100				40,100-
		SUBTOTAL FOR SUPPLYS&MATL		541,314				541,314-
30		PROPTY&EQUIP						
	319	SECURITY EQUIPMENT		292,165				292,165-
		SUBTOTAL FOR PROPTY&EQUIP		292,165				292,165-
40		OTHR SER&CHR						
	412	RENTALS OF MISC.EQUIP		5,312				5,312-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		499 OTHER EXPENSES - GENERAL		810,469		810,469			
		SUBTOTAL FOR OTHR SER&CHR		815,781		810,469		5,312-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		3,023,232				3,023,232-	
		676 MAINT & OPER OF INFRASTRUCTURE		385,616				385,616-	
		684 PROF SERV COMPUTER SERVICES		45,635				45,635-	
		686 PROF SERV OTHER		442,371				442,371-	
		SUBTOTAL FOR CNTRCTL SVCS		3,896,854				3,896,854-	
		SUBTOTAL FOR BUDGET CODE 4147		5,546,114		810,469		4,735,645-	
BUDGET CODE: 5143 Data Analysis - Fed									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	208,000			1-	208,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	208,000			1-	208,000-	
		SUBTOTAL FOR BUDGET CODE 5143	1	208,000			1-	208,000-	
BUDGET CODE: 5144 Taxi Data Visualization									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	150,000			1-	150,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	150,000			1-	150,000-	
		SUBTOTAL FOR BUDGET CODE 5144	1	150,000			1-	150,000-	
		TOTAL FOR PARKING	57	30,136,289	55	22,627,066	2-	7,509,223-	
RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN									
BUDGET CODE: 4150 HIGHWAY SIGNS									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		6,500		5,000		1,500-	
		100 SUPPLIES + MATERIALS - GENERAL		138,586		38,858		99,728-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		4,150		16,000		11,850	
		106 MOTOR VEHICLE FUEL		6				6-	
		110 FOOD & FORAGE SUPPLIES		600		600			
		117 POSTAGE		3,150				3,150-	
		169 MAINTENANCE SUPPLIES		700				700-	
		199 DATA PROCESSING SUPPLIES		565,961		5,500		560,461-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				719,653		65,958	653,695-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		41,821		1,200	40,621-
	302	TELECOMMUNICATIONS EQUIPMENT		6,479		1,575	4,904-
	305	MOTOR VEHICLES		924,000			924,000-
	314	OFFICE FURITURE		575			575-
	315	OFFICE EQUIPMENT		870		1,200	330
	332	PURCH DATA PROCESSING EQUIPT		15,600		23,700	8,100
	337	BOOKS-OTHER		3,000		1,000	2,000-
SUBTOTAL FOR PROPTY&EQUIP				992,345		28,675	963,670-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		3,481		470,000	466,519
	403	OFFICE SERVICES		4,567			4,567-
	412	RENTALS OF MISC.EQUIP		22,340		8,800	13,540-
	417	ADVERTISING				6,500	6,500
	451	NON OVERNIGHT TRVL EXP-GENERAL		11,828			11,828-
SUBTOTAL FOR OTHR SER&CHR				42,216		485,300	443,084
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		32,610			32,610-
	602	TELECOMMUNICATIONS MAINT		6,320		3,500	2,820-
	607	MAINT & REP MOTOR VEH EQUIP	1	18,800			18,800-
	608	MAINT & REP GENERAL				5,000	5,000
	613	DATA PROCESSING EQUIPMENT		25,447			25,447-
	671	TRAINING PRGM CITY EMPLOYEES		31,000		25,000	6,000-
	676	MAINT & OPER OF INFRASTRUCTURE		21,358,369		27,007,844	5,649,475
SUBTOTAL FOR CNTRCTL SVCS			1	21,472,546		27,041,344	5,568,798
SUBTOTAL FOR BUDGET CODE 4150			1	23,226,760		27,621,277	4,394,517
BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		4,000,000			4,000,000-
SUBTOTAL FOR SUPPLYS&MATL				4,000,000			4,000,000-
60		CNTRCTL SVCS					
	600	CONTRACTUAL SERVICES GENERAL		2,707,000			2,707,000-
	676	MAINT & OPER OF INFRASTRUCTURE	8	2,000,600	8		2,000,600-
SUBTOTAL FOR CNTRCTL SVCS			8	4,707,600	8		4,707,600-
SUBTOTAL FOR BUDGET CODE 4152			8	8,707,600	8		8,707,600-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE				8,707,600	8,707,600
		SUBTOTAL FOR CNTRCTL SVCS				8,707,600	8,707,600
		SUBTOTAL FOR BUDGET CODE 4153				8,707,600	8,707,600
BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS							
60	CNTRCTL SVCS	676 MAINT & OPER OF INFRASTRUCTURE	4	1,000,000	4		1,000,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	1,000,000	4		1,000,000-
		SUBTOTAL FOR BUDGET CODE 4156	4	1,000,000	4		1,000,000-
BUDGET CODE: 4550 HIGHWAY SIGNS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		226,330			226,330-
		SUBTOTAL FOR SUPPLYS&MATL		226,330			226,330-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		295,000			295,000-
		332 PURCH DATA PROCESSING EQUIPT		7,915			7,915-
		337 BOOKS-OTHER		256,000			256,000-
		SUBTOTAL FOR PROPTY&EQUIP		558,915			558,915-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		964,437			964,437-
		624 CLEANING SERVICES		30,000			30,000-
		633 TRANSPORTATION EXPENDITURES		71,825			71,825-
		676 MAINT & OPER OF INFRASTRUCTURE		7,240			7,240-
		686 PROF SERV OTHER		2,371,253			2,371,253-
		SUBTOTAL FOR CNTRCTL SVCS		3,444,755			3,444,755-
		SUBTOTAL FOR BUDGET CODE 4550		4,230,000			4,230,000-
BUDGET CODE: 5151 Markings Design & Construction							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,373			16,373-
		169 MAINTENANCE SUPPLIES		84			84-
		SUBTOTAL FOR SUPPLYS&MATL		16,457			16,457-
		SUBTOTAL FOR BUDGET CODE 5151		16,457			16,457-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR HIGHWAY DESIGN			13	37,180,817	12	36,328,877	1-	851,940-
RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS								
BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000		1,000		
		100 SUPPLIES + MATERIALS - GENERAL		79,808		8,828		70,980-
		101 PRINTING SUPPLIES				500		500
		106 MOTOR VEHICLE FUEL		20				20-
		117 POSTAGE		100		1,000		900
		169 MAINTENANCE SUPPLIES		60,400		35,000		25,400-
		199 DATA PROCESSING SUPPLIES		399,000		264,000		135,000-
SUBTOTAL FOR SUPPLYS&MATL				540,328		310,328		230,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,865		5,000		3,135
		302 TELECOMMUNICATIONS EQUIPMENT		36,200		15,000		21,200-
		315 OFFICE EQUIPMENT		2,000		2,000		
		332 PURCH DATA PROCESSING EQUIPT		1,377,548		300,000		1,077,548-
		337 BOOKS-OTHER		1,000		1,000		
SUBTOTAL FOR PROPTY&EQUIP				1,418,613		323,000		1,095,613-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		523,618				523,618-
	127001	40X CONTRACTUAL SERVICES-GENERAL						
	836001	40X CONTRACTUAL SERVICES-GENERAL						
	858001	40X CONTRACTUAL SERVICES-GENERAL						
		400 CONTRACTUAL SERVICES-GENERAL		2,320		167,000		164,680
		403 OFFICE SERVICES		1,000		1,000		
		412 RENTALS OF MISC.EQUIP		32,138		7,138		25,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,000		6,000		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		100		100		
		454 OVERNIGHT TRVL EXP-SPECIAL		6,100				6,100-
SUBTOTAL FOR OTHR SER&CHR				571,276		181,238		390,038-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	25,000	1	25,000		
		602 TELECOMMUNICATIONS MAINT	1		1	15,000		15,000
		608 MAINT & REP GENERAL		1,400		10,000		8,600
		612 OFFICE EQUIPMENT MAINTENANCE		9,800		1,200		8,600-
		671 TRAINING PRGM CITY EMPLOYEES	3	35,000	3	15,000		20,000-
		684 PROF SERV COMPUTER SERVICES	3	346,188	3	150,005		196,183-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
		686 PROF SERV OTHER		372,422			372,422-
		SUBTOTAL FOR CNTRCTL SVCS	8	789,810	8	216,205	573,605-
		SUBTOTAL FOR BUDGET CODE 4170	8	3,320,027	8	1,030,771	2,289,256-
BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS							
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		89,900			89,900-
		SUBTOTAL FOR CNTRCTL SVCS		89,900			89,900-
		SUBTOTAL FOR BUDGET CODE 4171		89,900			89,900-
		TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS	8	3,409,927	8	1,030,771	2,379,156-
RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION							
BUDGET CODE: 4183 Connected Vehicles ph 2 & 3							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		2,000			2,000-
		199 DATA PROCESSING SUPPLIES		100,000			100,000-
		SUBTOTAL FOR SUPPLYS&MATL		107,000			107,000-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,400,000			2,400,000-
		332 PURCH DATA PROCESSING EQUIPT		450,000			450,000-
		SUBTOTAL FOR PROPTY&EQUIP		2,850,000			2,850,000-
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		10,000			10,000-
		SUBTOTAL FOR OTHR SER&CHR		10,000			10,000-
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	6,906,622		2-	6,906,622-
		SUBTOTAL FOR CNTRCTL SVCS	2	6,906,622		2-	6,906,622-
		SUBTOTAL FOR BUDGET CODE 4183	2	9,873,622		2-	9,873,622-
		TOTAL FOR TRAFFIC INTELLIGENCE DIVISION	2	9,873,622		2-	9,873,622-

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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING								
BUDGET CODE: 4200 PLANNING AND RESEARCH								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		2,000		
		100 SUPPLIES + MATERIALS - GENERAL		23,053		140,202	117,149	
		169 MAINTENANCE SUPPLIES		500		500		
		199 DATA PROCESSING SUPPLIES		4,000		6,000	2,000	
SUBTOTAL FOR SUPPLYS&MATL				29,553		148,702	119,149	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,000		2,000		
		302 TELECOMMUNICATIONS EQUIPMENT		500		500		
		315 OFFICE EQUIPMENT		100			100-	
		332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
		337 BOOKS-OTHER		500		500		
SUBTOTAL FOR PROPTY&EQUIP				7,100		7,000	100-	
40 OTHR SER&CHR		403 OFFICE SERVICES		500		200	300-	
		412 RENTALS OF MISC.EQUIP		6,000		6,000		
		431 LEASING OF MISC EQUIP		6,500		6,500		
		452 NON OVERNIGHT TRVL EXP-SPECIAL		600		600		
		454 OVERNIGHT TRVL EXP-SPECIAL		2,500		2,500		
SUBTOTAL FOR OTHR SER&CHR				16,100		15,800	300-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	200	1	500	300	
		608 MAINT & REP GENERAL		500		500		
		612 OFFICE EQUIPMENT MAINTENANCE		300		300		
		671 TRAINING PRGM CITY EMPLOYEES		17,136			17,136-	
		676 MAINT & OPER OF INFRASTRUCTURE		1			1-	
		683 PROF SERV ENGINEER & ARCHITECT		50,000		50,000		
		686 PROF SERV OTHER		274,878		1,025,278	750,400	
SUBTOTAL FOR CNTRCTL SVCS				1	343,015	1	1,076,578	733,563
SUBTOTAL FOR BUDGET CODE 4200				1	395,768	1	1,248,080	852,312
BUDGET CODE: 4206 SUBREGIONAL PLANNING								
10 SUPPLYS&MATL		199 DATA PROCESSING SUPPLIES		1,580			1,580-	
SUBTOTAL FOR SUPPLYS&MATL					1,580		1,580-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		5,000			5,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				5,000			5,000-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		700			700-
		454 OVERNIGHT TRVL EXP-SPECIAL		13,600			13,600-
SUBTOTAL FOR OTHR SER&CHR				14,300			14,300-
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	2	495,000	2		495,000-
		686 PROF SERV OTHER	4	415,000	4		415,000-
SUBTOTAL FOR CNTRCTL SVCS			6	910,000	6		910,000-
SUBTOTAL FOR BUDGET CODE 4206			6	930,880	6		930,880-
BUDGET CODE: 4211 SUBREGIONAL PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		400		2,500	2,100
		199 DATA PROCESSING SUPPLIES				2,880	2,880
SUBTOTAL FOR SUPPLYS&MATL				400		5,380	4,980
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL				700	700
		454 OVERNIGHT TRVL EXP-SPECIAL				14,800	14,800
SUBTOTAL FOR OTHR SER&CHR						15,500	15,500
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT				495,000	495,000
		686 PROF SERV OTHER	3	419,600		415,000	3- 4,600-
SUBTOTAL FOR CNTRCTL SVCS			3	419,600		910,000	3- 490,400
SUBTOTAL FOR BUDGET CODE 4211			3	420,000		930,880	3- 510,880
BUDGET CODE: 4227 Hutchinson Metro Center Study							
60	CNTRCTL SVCS	686 PROF SERV OTHER		551,352			551,352-
SUBTOTAL FOR CNTRCTL SVCS				551,352			551,352-
SUBTOTAL FOR BUDGET CODE 4227				551,352			551,352-
BUDGET CODE: 4251 CMAQ							
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		360			360-
SUBTOTAL FOR PROPTY&EQUIP				360			360-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		86,240		201,600	115,360

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					86,240				115,360
60		CNTRCTL SVCS 686 PROF SERV OTHER		115,000					115,000-
SUBTOTAL FOR CNTRCTL SVCS					115,000				115,000-
SUBTOTAL FOR BUDGET CODE 4251					201,600				201,600
BUDGET CODE: 4273 SAFE STREETS FOR SENIORS									
60		CNTRCTL SVCS 686 PROF SERV OTHER		420,000					420,000-
SUBTOTAL FOR CNTRCTL SVCS					420,000				420,000-
SUBTOTAL FOR BUDGET CODE 4273					420,000				420,000-
BUDGET CODE: 4276 Pedestrian Walkways Access to Transit									
60		CNTRCTL SVCS 686 PROF SERV OTHER		32,000					32,000-
SUBTOTAL FOR CNTRCTL SVCS					32,000				32,000-
SUBTOTAL FOR BUDGET CODE 4276					32,000				32,000-
BUDGET CODE: 4283 Neighborhood Walkability Project									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		6,000					6,000-
SUBTOTAL FOR SUPPLYS&MATL					6,000				6,000-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL		800					800-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000					4,000-
SUBTOTAL FOR OTHR SER&CHR					4,800				4,800-
SUBTOTAL FOR BUDGET CODE 4283					10,800				10,800-
BUDGET CODE: 4289 New Freedom Intermodal									
40		OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL		4,800					4,800-
SUBTOTAL FOR OTHR SER&CHR					4,800				4,800-
60		CNTRCTL SVCS 686 PROF SERV OTHER		16,000					16,000-
SUBTOTAL FOR CNTRCTL SVCS					16,000				16,000-
SUBTOTAL FOR BUDGET CODE 4289					20,800				20,800-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR TRAFFIC PLANNING			10	2,983,200	7	2,380,560	3-	602,640-
RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING								
BUDGET CODE: 4300 SAFETY ENGINEERING								
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
	100	SUPPLIES + MATERIALS - GENERAL		490,422		727,500		237,078
	199	DATA PROCESSING SUPPLIES		2,535		1,000		1,535-
	SUBTOTAL FOR SUPPLYS&MATL			497,957		733,500		235,543
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,000		1,000		
		314 OFFICE FURITURE		1,000		1,000		
		315 OFFICE EQUIPMENT		500		500		
		319 SECURITY EQUIPMENT		600		600		
		332 PURCH DATA PROCESSING EQUIPT		30,600				30,600-
		337 BOOKS-OTHER		213				213-
	SUBTOTAL FOR PROPTY&EQUIP			33,913		3,100		30,813-
40	OTHR SER&CHR	403 OFFICE SERVICES		99				99-
		412 RENTALS OF MISC.EQUIP		37,172		17,645		19,527-
		417 ADVERTISING		1,503,750				1,503,750-
		451 NON OVERNIGHT TRVL EXP-GENERAL		600		600		
	SUBTOTAL FOR OTHR SER&CHR			1,541,621		18,245		1,523,376-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		495		495		
		602 TELECOMMUNICATIONS MAINT		600		600		
		608 MAINT & REP GENERAL		500		500		
		615 PRINTING CONTRACTS		180,000				180,000-
		624 CLEANING SERVICES	1	38,314	1	36,960		1,354-
	SUBTOTAL FOR CNTRCTL SVCS		1	219,909	1	38,555		181,354-
	SUBTOTAL FOR BUDGET CODE 4300		1	2,293,400	1	793,400		1,500,000-
BUDGET CODE: 4302 STOP DWI								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		72,828				72,828-
		199 DATA PROCESSING SUPPLIES		5,000				5,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				77,828			77,828-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		1,500			1,500-
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY		1,500			1,500-
	332	PURCH DATA PROCESSING EQUIPT		1,500			1,500-
SUBTOTAL FOR PROPTY&EQUIP				4,500			4,500-
40		OTHR SER&CHR					
	403	OFFICE SERVICES		7,172			7,172-
	417	ADVERTISING		320,000			320,000-
	451	NON OVERNIGHT TRVL EXP-GENERAL		6,875			6,875-
	454	OVERNIGHT TRVL EXP-SPECIAL		1,625			1,625-
SUBTOTAL FOR OTHR SER&CHR				335,672			335,672-
60		CNTRCTL SVCS					
	624	CLEANING SERVICES	1	3,000	1		3,000-
	633	TRANSPORTATION EXPENDITURES		5,000			5,000-
	686	PROF SERV OTHER	1	320,922	1		320,922-
SUBTOTAL FOR CNTRCTL SVCS			2	328,922	2		328,922-
SUBTOTAL FOR BUDGET CODE 4302			2	746,922	2		746,922-
BUDGET CODE: 4303 STOP DWI							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL				400,000	400,000
	199	DATA PROCESSING SUPPLIES				5,000	5,000
SUBTOTAL FOR SUPPLYS&MATL						405,000	405,000
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL				1,500	1,500
	330	INSTRUCTIONL EQUIPMNT-BOE ONLY				1,500	1,500
	332	PURCH DATA PROCESSING EQUIPT				1,500	1,500
SUBTOTAL FOR PROPTY&EQUIP						4,500	4,500
40		OTHR SER&CHR					
	451	NON OVERNIGHT TRVL EXP-GENERAL				5,000	5,000
	454	OVERNIGHT TRVL EXP-SPECIAL				3,500	3,500
SUBTOTAL FOR OTHR SER&CHR						8,500	8,500
60		CNTRCTL SVCS					
	624	CLEANING SERVICES				3,000	3,000
	633	TRANSPORTATION EXPENDITURES				5,000	5,000
	686	PROF SERV OTHER				320,922	320,922
SUBTOTAL FOR CNTRCTL SVCS						328,922	328,922
SUBTOTAL FOR BUDGET CODE 4303						746,922	746,922

ADOPTED BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		59,808			59,808-
		SUBTOTAL FOR SUPPLYS&MATL		59,808			59,808-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		242			242-
		686 PROF SERV OTHER	2	286,950		2-	286,950-
		SUBTOTAL FOR CNTRCTL SVCS	2	287,192		2-	287,192-
		SUBTOTAL FOR BUDGET CODE 4318	2	347,000		2-	347,000-
		TOTAL FOR SAFETY ENGINEERING	5	3,387,322	3	1,540,322	2- 1,847,000-
RESPONSIBILITY CENTER: 4410 VIOLATION TOW PROGRAM							
BUDGET CODE: 4410 VIOLATION TOW PROGRAM							
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		30,000		30,000	
		SUBTOTAL FOR FXD MIS CHGS		30,000		30,000	
		SUBTOTAL FOR BUDGET CODE 4410		30,000		30,000	
		TOTAL FOR VIOLATION TOW PROGRAM		30,000		30,000	
RESPONSIBILITY CENTER: 4440 CONVERSION NAME							
BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,000		1,000	
		SUBTOTAL FOR SUPPLYS&MATL		1,000		1,000	
		SUBTOTAL FOR BUDGET CODE 4440		1,000		1,000	
		TOTAL FOR CONVERSION NAME		1,000		1,000	

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH										
BUDGET CODE: 4327 SAFETY EDUCATION FOR DIVERSE COMMUNITIES										
10		SUPPLYS&MATL	100		7,500					7,500-
		SUBTOTAL FOR SUPPLYS&MATL			7,500					7,500-
30		PROPTY&EQUIP	337		300					300-
		SUBTOTAL FOR PROPTY&EQUIP			300					300-
40		OTHR SER&CHR	454		2,800					2,800-
		SUBTOTAL FOR OTHR SER&CHR			2,800					2,800-
60		CNTRCTL SVCS	615		82,900					82,900-
			671		500					500-
		SUBTOTAL FOR CNTRCTL SVCS			83,400					83,400-
		SUBTOTAL FOR BUDGET CODE 4327			94,000					94,000-
BUDGET CODE: 4433 School Safety CHIPS										
10		SUPPLYS&MATL	100		5,000					5,000-
			199		15,000					15,000-
		SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
30		PROPTY&EQUIP	300		2,000					2,000-
			332		30,000					30,000-
			337		1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			33,000					33,000-
40		OTHR SER&CHR	412		3,700					3,700-
			451		3,000					3,000-
		SUBTOTAL FOR OTHR SER&CHR			6,700					6,700-
60		CNTRCTL SVCS	600		3,000					3,000-
			608		2,000					2,000-
			613		3,000					3,000-
			671		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS			13,000					13,000-

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 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4433				72,700			72,700-
BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		85,395		150,825	65,430
		199 DATA PROCESSING SUPPLIES		2,200		1,250	950-
SUBTOTAL FOR SUPPLYS&MATL				87,595		152,075	64,480
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100		25	75-
		302 TELECOMMUNICATIONS EQUIPMENT		300		75	225-
		332 PURCH DATA PROCESSING EQUIPT		7,000		1,500	5,500-
SUBTOTAL FOR PROPTY&EQUIP				7,400		1,600	5,800-
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL				750,000	750,000
SUBTOTAL FOR OTHR SER&CHR						750,000	750,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		205			205-
		683 PROF SERV ENGINEER & ARCHITECT		12,000		30,000	18,000
SUBTOTAL FOR CNTRCTL SVCS				12,205		30,000	17,795
SUBTOTAL FOR BUDGET CODE 4500				107,200		933,675	826,475
BUDGET CODE: 4503 BICYCLE NETWORK DEV CMAQ							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		155,430			155,430-
		117 POSTAGE		4,000			4,000-
SUBTOTAL FOR SUPPLYS&MATL				159,430			159,430-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		240,000			240,000-
		332 PURCH DATA PROCESSING EQUIPT		120			120-
		337 BOOKS-OTHER		350			350-
		338 LIBRARY BOOKS		100			100-
SUBTOTAL FOR PROPTY&EQUIP				240,570			240,570-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		160,000			160,000-
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,900			3,900-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,000			8,000-
SUBTOTAL FOR OTHR SER&CHR				171,900			171,900-
60	CNTRCTL SVCS	615 PRINTING CONTRACTS	1	180,000		1-	180,000-
		676 MAINT & OPER OF INFRASTRUCTURE	2	4,800,000		2-	4,800,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER	1	480,000			1-	480,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	5,460,000			4-	5,460,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		100				100-
		SUBTOTAL FOR FXD MIS CHGS		100				100-
		SUBTOTAL FOR BUDGET CODE 4503	4	6,032,000			4-	6,032,000-
BUDGET CODE: 4567 PEDESTRIAN NETWORK DEVELOPMENT CMAQ								
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		2,000				2,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,000				4,000-
		SUBTOTAL FOR OTHR SER&CHR		6,000				6,000-
		SUBTOTAL FOR BUDGET CODE 4567		6,000				6,000-
BUDGET CODE: 4571 Safety Improvements on MLK Blvd								
60 CNTRCTL SVCS		686 PROF SERV OTHER		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE 4571		20,000				20,000-
BUDGET CODE: 4599 Intersection Improvements - Outside MN								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
		199 DATA PROCESSING SUPPLIES		4,000				4,000-
		SUBTOTAL FOR SUPPLYS&MATL		14,000				14,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,800				3,800-
		332 PURCH DATA PROCESSING EQUIPT		3,800				3,800-
		338 LIBRARY BOOKS		2,490				2,490-
		SUBTOTAL FOR PROPTY&EQUIP		10,090				10,090-
40 OTHR SER&CHR		403 OFFICE SERVICES		8,000				8,000-
		452 NON OVERNIGHT TRVL EXP-SPECIAL		110				110-
		454 OVERNIGHT TRVL EXP-SPECIAL		6,000				6,000-
		SUBTOTAL FOR OTHR SER&CHR		14,110				14,110-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		16,000				16,000-
		686 PROF SERV OTHER		128,000				128,000-

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				144,000			144,000-
SUBTOTAL FOR BUDGET CODE 4599				182,200			182,200-
BUDGET CODE: 4600 Research, Implementation & Safety							
10		SUPPLYS&MATL		61,150			61,150-
		100 SUPPLIES + MATERIALS - GENERAL					
		117 POSTAGE		30			30-
		199 DATA PROCESSING SUPPLIES		24,344			24,344-
SUBTOTAL FOR SUPPLYS&MATL				85,524			85,524-
30		PROPTY&EQUIP		1,500			1,500-
		332 PURCH DATA PROCESSING EQUIPT					
		337 BOOKS-OTHER		2,000			2,000-
SUBTOTAL FOR PROPTY&EQUIP				3,500			3,500-
40		OTHR SER&CHR		75			75-
		452 NON OVERNIGHT TRVL EXP-SPECIAL					
SUBTOTAL FOR OTHR SER&CHR				75			75-
60		CNTRCTL SVCS		2,000			2,000-
		600 CONTRACTUAL SERVICES GENERAL					
		613 DATA PROCESSING EQUIPMENT		200			200-
		671 TRAINING PRGM CITY EMPLOYEES		500			500-
		686 PROF SERV OTHER		591,351			591,351-
SUBTOTAL FOR CNTRCTL SVCS				594,051			594,051-
SUBTOTAL FOR BUDGET CODE 4600				683,150			683,150-
BUDGET CODE: 4608 Jamaica Bay Greenway Implementation Plan							
10		SUPPLYS&MATL		75,000			75,000-
		100 SUPPLIES + MATERIALS - GENERAL					
SUBTOTAL FOR SUPPLYS&MATL				75,000			75,000-
60		CNTRCTL SVCS		18,000			18,000-
		615 PRINTING CONTRACTS					
		686 PROF SERV OTHER		145,000			145,000-
SUBTOTAL FOR CNTRCTL SVCS				163,000			163,000-
SUBTOTAL FOR BUDGET CODE 4608				238,000			238,000-
BUDGET CODE: 4610 Safety Investigation & Data Collection							
10		SUPPLYS&MATL		660			660-
		100 SUPPLIES + MATERIALS - GENERAL					
		169 MAINTENANCE SUPPLIES		3,220			3,220-

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 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				3,880			3,880-
30		PROPTY&EQUIP		3,375			3,375-
		300 EQUIPMENT GENERAL					
		332 PURCH DATA PROCESSING EQUIPT		625			625-
SUBTOTAL FOR PROPTY&EQUIP				4,000			4,000-
40		OTHR SER&CHR		200			200-
		451 NON OVERNIGHT TRVL EXP-GENERAL					
SUBTOTAL FOR OTHR SER&CHR				200			200-
SUBTOTAL FOR BUDGET CODE 4610				8,080			8,080-
TOTAL FOR PLANNING AND RESEARCH			4	7,443,330		933,675	4- 6,509,655-
TOTAL FOR OTPS-TRAFFIC OPERATIONS			231	294,247,062	208	263,430,579	23- 30,816,483-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

OTPS-TRAFFIC OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	55,876,609	294,247,062	59,171,690	263,430,579	30,816,483-
FINANCIAL PLAN SAVINGS		7,576,438-		8,376,443-	800,005-
APPROPRIATION		286,670,624		255,054,136	31,616,488-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		206,254,350		199,816,326	6,438,024-
OTHER CATEGORICAL		72,446		72,446	
CAPITAL FUNDS - I.F.A.		70,250		70,250	
STATE		18,469,393		17,508,534	960,859-
FEDERAL - C.D.					
FEDERAL - OTHER		61,430,364		37,586,580	23,843,784-
INTRA-CITY SALES		373,821			373,821-
TOTAL		286,670,624		255,054,136	31,616,488-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5,256	471,870,591	5,199	476,907,210	5,036,619
FINANCIAL PLAN SAVINGS		13,664,998-		9,742,282-	3,922,716
APPROPRIATION	5,256	458,205,593	5,199	467,164,928	8,959,335

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	232,078,139	243,335,695	11,257,556
OTHER CATEGORICAL	1,174,139	1,174,139	
CAPITAL FUNDS - I.F.A.	121,451,405	134,644,497	13,193,092
STATE	75,973,856	68,314,318	7,659,538-
FEDERAL - C.D.			
FEDERAL - OTHER	25,647,768	18,245,252	7,402,516-
INTRA-CITY SALES	1,880,286	1,451,027	429,259-
TOTAL	458,205,593	467,164,928	8,959,335
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	72,058,686	561,799,617	72,823,922	517,040,360	44,759,257-
FINANCIAL PLAN SAVINGS		18,582,083-		16,161,844-	2,420,239
APPROPRIATION		543,217,534		500,878,516	42,339,018-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		328,154,733		316,619,501	11,535,232-
OTHER CATEGORICAL		281,459		197,446	84,013-
CAPITAL FUNDS - I.F.A.		91,637,441		100,247,229	8,609,788
STATE		32,545,162		31,049,303	1,495,859-
FEDERAL - C.D.					
FEDERAL - OTHER		87,155,344		50,824,580	36,330,764-
INTRA-CITY SALES		3,443,395		1,940,457	1,502,938-
TOTAL		543,217,534		500,878,516	42,339,018-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	5,256	471,870,591	5,199	476,907,210	5,036,619
FINANCIAL PLAN SAVINGS		13,664,998-		9,742,282-	3,922,716
APPROPRIATION	5,256	458,205,593	5,199	467,164,928	8,959,335
OTPS					
TOTALS FOR OPERATING BUDGET		561,799,617		517,040,360	44,759,257-
FINANCIAL PLAN SAVINGS		18,582,083-		16,161,844-	2,420,239
APPROPRIATION		543,217,534		500,878,516	42,339,018-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5,256	1,033,670,208	5,199	993,947,570	39,722,638-
FINANCIAL PLAN SAVINGS		32,247,081-		25,904,126-	6,342,955
APPROPRIATION	5,256	1,001,423,127	5,199	968,043,444	33,379,683-
FUNDING					
CITY		560,232,872		559,955,196	277,676-
OTHER CATEGORICAL		1,455,598		1,371,585	84,013-
CAPITAL FUNDS - I.F.A.		213,088,846		234,891,726	21,802,880
STATE		108,519,018		99,363,621	9,155,397-
FEDERAL - C.D.					
FEDERAL - OTHER		112,803,112		69,069,832	43,733,280-
INTRA-CITY SALES		5,323,681		3,391,484	1,932,197-
TOTAL FUNDING		1,001,423,127		968,043,444	33,379,683-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT							
BUDGET CODE: 1100 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	472,427	5	473,037	610
		SUBTOTAL FOR F/T SALARIED	5	472,427	5	473,037	610
		SUBTOTAL FOR BUDGET CODE 1100	5	472,427	5	473,037	610
		TOTAL FOR COMMISSIONER PARKS + RECREAT	5	472,427	5	473,037	610
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT							
BUDGET CODE: 1221 FISCAL & BUDGET ADMI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,294,688	29	2,332,942	38,254
		SUBTOTAL FOR F/T SALARIED	29	2,294,688	29	2,332,942	38,254
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		SUBTOTAL FOR ADD GRS PAY		228		228	
		SUBTOTAL FOR BUDGET CODE 1221	29	2,319,916	29	2,358,170	38,254
BUDGET CODE: 1242 PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,134,230	16	1,146,955	12,725
		SUBTOTAL FOR F/T SALARIED	16	1,134,230	16	1,146,955	12,725
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		304		304	
		SUBTOTAL FOR ADD GRS PAY		304		304	
		SUBTOTAL FOR BUDGET CODE 1242	16	1,134,534	16	1,147,259	12,725
BUDGET CODE: 1244 LABOR RELATIONS							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,847		1,847	
		SUBTOTAL FOR OTH SALARIED		1,847		1,847	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1244				1,847		1,847	
TOTAL FOR DEPUTY COMM OF MGMT			45	3,456,297	45	3,507,276	50,979
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	522,324	7	522,996	672
SUBTOTAL FOR F/T SALARIED			7	522,324	7	522,996	672
02 OTH SALARIED		022 SEASONAL POSITIONS		24,168		24,168	
SUBTOTAL FOR OTH SALARIED				24,168		24,168	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		17,477		17,477	
		042 LONGEVITY DIFFERENTIAL		67,166		67,166	
		043 SHIFT DIFFERENTIAL		1,000		1,000	
		045 HOLIDAY PAY		1,658		1,658	
		047 OVERTIME		79,884		79,884	
SUBTOTAL FOR ADD GRS PAY				167,185		167,185	
SUBTOTAL FOR BUDGET CODE 1220			7	713,677	7	714,349	672
BUDGET CODE: 1222 PAYROLL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	999,164	18	1,005,167	6,003
SUBTOTAL FOR F/T SALARIED			18	999,164	18	1,005,167	6,003
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38	
SUBTOTAL FOR ADD GRS PAY				38		38	
SUBTOTAL FOR BUDGET CODE 1222			18	999,202	18	1,005,205	6,003
BUDGET CODE: 1224 PURCHASING & ACCOUNTING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,118,243	16	1,132,276	14,033
SUBTOTAL FOR F/T SALARIED			16	1,118,243	16	1,132,276	14,033

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 1224	16	1,118,357	16	1,132,390	14,033
		TOTAL FOR DEPUTY COMM OF MGMT	41	2,831,236	41	2,851,944	20,708
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND							
02 OTH SALARIED		022 SEASONAL POSITIONS		29,876			29,876-
		SUBTOTAL FOR OTH SALARIED		29,876			29,876-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,340			14,340-
		SUBTOTAL FOR FRINGE BENES		14,340			14,340-
		SUBTOTAL FOR BUDGET CODE 5150		44,216			44,216-
		TOTAL FOR DEPUTY COMMISSIONER-PLANNING		44,216			44,216-
RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS							
BUDGET CODE: 1630 EXEC MGMT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	883,730	14	888,016	4,286
		SUBTOTAL FOR F/T SALARIED	14	883,730	14	888,016	4,286
02 OTH SALARIED		022 SEASONAL POSITIONS		25,000		25,000	
		SUBTOTAL FOR OTH SALARIED		25,000		25,000	
03 UNSALARIED		031 UNSALARIED		5,555		7,321	1,766
		SUBTOTAL FOR UNSALARIED		5,555		7,321	1,766
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
		SUBTOTAL FOR ADD GRS PAY		152		152	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1630			14	914,437	14	920,489	6,052
TOTAL FOR CHIEF OF CONCESSIONS			14	914,437	14	920,489	6,052
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: 1105 Van Cortlandt Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	193,152	5	194,437	1,285
SUBTOTAL FOR F/T SALARIED			5	193,152	5	194,437	1,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,162		6,162	
SUBTOTAL FOR ADD GRS PAY				6,162		6,162	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		590		624	34
SUBTOTAL FOR AMT TO SCHED				590		624	34
SUBTOTAL FOR BUDGET CODE 1105			5	199,904	5	201,223	1,319
BUDGET CODE: 6016 PELHAM BAY PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	249,938	4	251,271	1,333
SUBTOTAL FOR F/T SALARIED			4	249,938	4	251,271	1,333
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,000		2,000	
		047 OVERTIME		500		500	
SUBTOTAL FOR ADD GRS PAY				2,500		2,500	
SUBTOTAL FOR BUDGET CODE 6016			4	252,438	4	253,771	1,333
TOTAL FOR BRONX OPERATIONS			9	452,342	9	454,994	2,652
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS							
BUDGET CODE: 1104 PROSPECT PARK							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	289,108	7	290,548	1,440

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			7	289,108	7	290,548	1,440
02	OTH SALARIED	022 SEASONAL POSITIONS		59,231		4,216	55,015-
SUBTOTAL FOR OTH SALARIED				59,231		4,216	55,015-
03	UNSALARIED	031 UNSALARIED				57,126	57,126
SUBTOTAL FOR UNSALARIED						57,126	57,126
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		524		114	410-
		043 SHIFT DIFFERENTIAL		1,277			1,277-
		045 HOLIDAY PAY		3,238		3,238	
		047 OVERTIME		424			424-
SUBTOTAL FOR ADD GRS PAY				5,463		3,352	2,111-
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		6,280		6,645	365
SUBTOTAL FOR AMT TO SCHED				6,280		6,645	365
SUBTOTAL FOR BUDGET CODE 1104			7	360,082	7	361,887	1,805
TOTAL FOR BROOKLYN OPERATIONS			7	360,082	7	361,887	1,805
TOTAL FOR EXEC MGMT & ADMIN			121	8,531,037	121	8,569,627	38,590

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

EXEC MGMT & ADMIN	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	121	8,531,037	121	8,569,627	38,590
FINANCIAL PLAN SAVINGS APPROPRIATION	121	8,531,037	121	8,569,627	38,590

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		7,674,397		7,752,746	78,349
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		44,216			44,216-
FEDERAL - C.D.		812,424		816,881	4,457
FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		8,531,037		8,569,627	38,590

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	77,675-103,362	4	87,972	351,886
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	83,927-110,210	6	95,829	574,971
10053	ADMINISTRATIVE CITY PLANNER	154,568-154,568	1	154,568	154,568
10025	ADMINISTRATIVE MANAGER	105,975-105,975	1	105,975	105,975
10026	ADMINISTRATIVE STAFF ANALYST	133,900-179,643	3	151,894	455,683
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,824-128,750	6	116,429	698,576
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	133,900-143,298	3	137,033	411,098
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,787-105,046	11	86,038	946,415
12627	ASSOCIATE STAFF ANALYST	77,665- 86,118	2	81,892	163,783
90641	CITY PARK WORKER	39,634- 39,634	1	39,634	39,634
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,641- 55,114	6	49,307	295,840
94312	COMMISSIONER OF PARKS & RECREATION	226,366-226,366	1	226,366	226,366
56057	COMMUNITY ASSOCIATE	38,110- 55,114	8	47,939	383,514
56058	COMMUNITY COORDINATOR	57,916- 77,195	25	67,053	1,676,324
13620	COMPUTER AIDE-NON-SPVR	60,178- 60,178	1	60,178	60,178
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,000-175,000	1	175,000	175,000
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	101,503-101,503	1	101,503	101,503
95836	EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC)	155,873-155,873	1	155,873	155,873
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,214	6	58,124	348,745
12158	PROCUREMENT ANALYST	62,525- 90,200	6	70,557	423,341
TOTAL FOR OBJECT 001			94		7,749,273

POSITION SCHEDULE FOR U/A 001			94		7,749,273
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			27		2,225,855
TOTAL FOR U/A 001			121		9,975,128

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: Z002 PlanYC Energy Efficiency PS with DCAS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		95,000			95,000-
SUBTOTAL FOR F/T SALARIED				95,000			95,000-
SUBTOTAL FOR BUDGET CODE Z002				95,000			95,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
02 OTH SALARIED		022 SEASONAL POSITIONS		171,000			171,000-
SUBTOTAL FOR OTH SALARIED				171,000			171,000-
SUBTOTAL FOR BUDGET CODE 2199				171,000			171,000-
BUDGET CODE: 2263 Community Events							
03 UNSALARIED		031 UNSALARIED		375,000		375,000	
SUBTOTAL FOR UNSALARIED				375,000		375,000	
SUBTOTAL FOR BUDGET CODE 2263				375,000		375,000	
BUDGET CODE: 2264 Randall's Island Expense							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	391,875	4	391,875	
SUBTOTAL FOR F/T SALARIED				4	391,875	4	391,875
03 UNSALARIED		031 UNSALARIED		25,000		25,000	
SUBTOTAL FOR UNSALARIED					25,000		25,000
04 ADD GRS PAY		045 HOLIDAY PAY		1,660		1,660	
		047 OVERTIME		7,662		7,662	
SUBTOTAL FOR ADD GRS PAY					9,322		9,322
SUBTOTAL FOR BUDGET CODE 2264				4	426,197	4	426,197
BUDGET CODE: 2273 Maint and Ops Executive Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	826,324	9	832,735	6,411
SUBTOTAL FOR F/T SALARIED				9	826,324	9	832,735

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		4,795		6,011		1,216	
SUBTOTAL FOR UNSALARIED					4,795	6,011		1,216	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
		047 OVERTIME		920		920			
SUBTOTAL FOR ADD GRS PAY					1,034	1,034			
SUBTOTAL FOR BUDGET CODE 2273			9	832,153	9	839,780		7,627	
BUDGET CODE: 2278 Technical Operations Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	116	7,275,189	61	5,493,029	55-	1,782,160-	
SUBTOTAL FOR F/T SALARIED				116	7,275,189	61	5,493,029	55-	1,782,160-
02 OTH SALARIED		022 SEASONAL POSITIONS		52,000		32,000		20,000-	
SUBTOTAL FOR OTH SALARIED					52,000	32,000		20,000-	
03 UNSALARIED		031 UNSALARIED		140,000				140,000-	
SUBTOTAL FOR UNSALARIED					140,000			140,000-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		35,000				35,000-	
		042 LONGEVITY DIFFERENTIAL		323,174		263,174		60,000-	
		043 SHIFT DIFFERENTIAL		14,000				14,000-	
		045 HOLIDAY PAY		14,000				14,000-	
		047 OVERTIME		36,369		36,369			
SUBTOTAL FOR ADD GRS PAY					422,543	299,543		123,000-	
SUBTOTAL FOR BUDGET CODE 2278			116	7,889,732	61	5,824,572	55-	2,065,160-	
BUDGET CODE: 2279 Partnerships									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,118,807	13	1,137,002		18,195	
SUBTOTAL FOR F/T SALARIED				13	1,118,807	13	1,137,002		18,195
04 ADD GRS PAY		047 OVERTIME		958		958			
SUBTOTAL FOR ADD GRS PAY					958	958			
SUBTOTAL FOR BUDGET CODE 2279			13	1,119,765	13	1,137,960		18,195	
BUDGET CODE: 2280 Internal Investigations									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	836,371	11	844,869			8,498
SUBTOTAL FOR F/T SALARIED			11	836,371	11	844,869			8,498
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,672		1,672			
		042 LONGEVITY DIFFERENTIAL		2,405		2,405			
		047 OVERTIME		33,338		33,338			
SUBTOTAL FOR ADD GRS PAY				37,415		37,415			
SUBTOTAL FOR BUDGET CODE 2280			11	873,786	11	882,284			8,498
BUDGET CODE: 2284 Worlds Fair Marina Expense									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	492,302	9	499,465			7,163
SUBTOTAL FOR F/T SALARIED			9	492,302	9	499,465			7,163
03 UNSALARIED		031 UNSALARIED		31,437		31,437			
SUBTOTAL FOR UNSALARIED				31,437		31,437			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
SUBTOTAL FOR ADD GRS PAY				76		76			
SUBTOTAL FOR BUDGET CODE 2284			9	523,815	9	530,978			7,163
BUDGET CODE: 2285 Computer Resource Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	195,421	2	198,185			2,764
SUBTOTAL FOR F/T SALARIED			2	195,421	2	198,185			2,764
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		4,154		4,154			
		043 SHIFT DIFFERENTIAL		400		400			
		045 HOLIDAY PAY		1,161		1,161			
		047 OVERTIME		4,244		4,244			
SUBTOTAL FOR ADD GRS PAY				9,959		9,959			
SUBTOTAL FOR BUDGET CODE 2285			2	205,380	2	208,144			2,764
BUDGET CODE: 2286 Facilities Maintenance / Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	398,907	8	408,645			9,738
SUBTOTAL FOR F/T SALARIED			8	398,907	8	408,645			9,738

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		76		76			
		047 OVERTIME		21,215		21,215			
		SUBTOTAL FOR ADD GRS PAY		21,291		21,291			
		SUBTOTAL FOR BUDGET CODE 2286	8	420,198	8	429,936			9,738
BUDGET CODE: 2287 Human Resources Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	127	6,958,543	37	3,396,062	90-		3,562,481-
		SUBTOTAL FOR F/T SALARIED	127	6,958,543	37	3,396,062	90-		3,562,481-
02 OTH SALARIED		022 SEASONAL POSITIONS		226,566		226,566			
		SUBTOTAL FOR OTH SALARIED		226,566		226,566			
03 UNSALARIED		031 UNSALARIED		29		29			
		SUBTOTAL FOR UNSALARIED		29		29			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		047 OVERTIME		45,461		45,461			
		SUBTOTAL FOR ADD GRS PAY		45,499		45,499			
		SUBTOTAL FOR BUDGET CODE 2287	127	7,230,637	37	3,668,156	90-		3,562,481-
BUDGET CODE: 2316 Croton Forestry Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,375,164	23	1,375,500			336
		SUBTOTAL FOR F/T SALARIED	23	1,375,164	23	1,375,500			336
		SUBTOTAL FOR BUDGET CODE 2316	23	1,375,164	23	1,375,500			336
BUDGET CODE: 2495 DEP Demand Management Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,833		17,759			6,926
		SUBTOTAL FOR F/T SALARIED		10,833		17,759			6,926
02 OTH SALARIED		022 SEASONAL POSITIONS		419,752		28,600			391,152-
		SUBTOTAL FOR OTH SALARIED		419,752		28,600			391,152-
		SUBTOTAL FOR BUDGET CODE 2495		430,585		46,359			384,226-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2497 DEP Bottle Filler									
02 OTH SALARIED		022 SEASONAL POSITIONS		38,000					38,000-
		SUBTOTAL FOR OTH SALARIED		38,000					38,000-
		SUBTOTAL FOR BUDGET CODE 2497		38,000					38,000-
BUDGET CODE: 2594 Million Trees NYC Apprenticeship program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,543		6,819			276
		SUBTOTAL FOR F/T SALARIED		6,543		6,819			276
02 OTH SALARIED		022 SEASONAL POSITIONS		2,799		2,799			
		SUBTOTAL FOR OTH SALARIED		2,799		2,799			
		SUBTOTAL FOR BUDGET CODE 2594		9,342		9,618			276
BUDGET CODE: 2595 Environmental Monitoring									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	139,000	8	555,000			416,000
		SUBTOTAL FOR F/T SALARIED	8	139,000	8	555,000			416,000
		SUBTOTAL FOR BUDGET CODE 2595	8	139,000	8	555,000			416,000
BUDGET CODE: 2596 MS4 Team									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	75,000	5	300,000			225,000
		SUBTOTAL FOR F/T SALARIED	5	75,000	5	300,000			225,000
		SUBTOTAL FOR BUDGET CODE 2596	5	75,000	5	300,000			225,000
BUDGET CODE: 2650 79 St. Boat Basin									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	263,298	5	268,675			5,377
		SUBTOTAL FOR F/T SALARIED	5	263,298	5	268,675			5,377
		SUBTOTAL FOR BUDGET CODE 2650	5	263,298	5	268,675			5,377
BUDGET CODE: 2825 Synthetic Turf Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	392,000	9	392,000			
		SUBTOTAL FOR F/T SALARIED	9	392,000	9	392,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2825			9	392,000	9	392,000	
BUDGET CODE: 2826 Data Analytics							
01 F/T SALARIED 001 FULL YEAR POSITIONS			4	323,000	4	323,000	
SUBTOTAL FOR F/T SALARIED			4	323,000	4	323,000	
SUBTOTAL FOR BUDGET CODE 2826			4	323,000	4	323,000	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable							
01 F/T SALARIED 001 FULL YEAR POSITIONS				11,085		11,731	646
SUBTOTAL FOR F/T SALARIED				11,085		11,731	646
05 AMT TO SCHED 051 SALARY ADJUSTMENTS				46,918		49,650	2,732
SUBTOTAL FOR AMT TO SCHED				46,918		49,650	2,732
SUBTOTAL FOR BUDGET CODE 5013				58,003		61,381	3,378
BUDGET CODE: 5841 Riverside Park South - Phase I							
01 F/T SALARIED 001 FULL YEAR POSITIONS				1,277		1,277	
SUBTOTAL FOR F/T SALARIED				1,277		1,277	
SUBTOTAL FOR BUDGET CODE 5841				1,277		1,277	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City							
01 F/T SALARIED 001 FULL YEAR POSITIONS			17	926,565	17	933,845	7,280
SUBTOTAL FOR F/T SALARIED			17	926,565	17	933,845	7,280
02 OTH SALARIED 022 SEASONAL POSITIONS				450,000		450,000	
SUBTOTAL FOR OTH SALARIED				450,000		450,000	
SUBTOTAL FOR BUDGET CODE 6263			17	1,376,565	17	1,383,845	7,280
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility							
01 F/T SALARIED 001 FULL YEAR POSITIONS				19,293		21,367	2,074
SUBTOTAL FOR F/T SALARIED				19,293		21,367	2,074

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 6681			19,293		21,367	2,074
BUDGET CODE: 6793 GreenThumb - City						
01 F/T SALARIED	001 FULL YEAR POSITIONS			7	330,000	330,000
SUBTOTAL FOR F/T SALARIED				7	330,000	330,000
SUBTOTAL FOR BUDGET CODE 6793				7	330,000	330,000
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars						
02 OTH SALARIED	022 SEASONAL POSITIONS		241,072			241,072-
SUBTOTAL FOR OTH SALARIED			241,072			241,072-
SUBTOTAL FOR BUDGET CODE 6800			241,072			241,072-
BUDGET CODE: 6901 5 Boro - Boilers & HVAC						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	60,000	1	60,000	
SUBTOTAL FOR F/T SALARIED		1	60,000	1	60,000	
SUBTOTAL FOR BUDGET CODE 6901		1	60,000	1	60,000	
TOTAL FOR		371	24,964,262	233	19,451,029	138-
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT						
BUDGET CODE: 2493 TRAINING AND DEVELOPMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	6	470,573	6	483,942	13,369
SUBTOTAL FOR F/T SALARIED		6	470,573	6	483,942	13,369
04 ADD GRS PAY	061 SUPPER MONEY		40			40-
SUBTOTAL FOR ADD GRS PAY			40			40-
SUBTOTAL FOR BUDGET CODE 2493		6	470,613	6	483,942	13,329

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR DEPUTY COMM OF MGMT			6	470,613	6	483,942	13,329
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS							
BUDGET CODE: 5801 Adopt a Park Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,801			28,801-
SUBTOTAL FOR F/T SALARIED				28,801			28,801-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4			4-
SUBTOTAL FOR ADD GRS PAY				4			4-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,466			13,466-
SUBTOTAL FOR FRINGE BENES				13,466			13,466-
SUBTOTAL FOR BUDGET CODE 5801				42,271			42,271-
TOTAL FOR DEP COMMISSIONER OF OPERATIONS				42,271			42,271-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING							
BUDGET CODE: 2498 ARTS AND ANTIQUITIES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	375,085	6	378,993	3,908
SUBTOTAL FOR F/T SALARIED				6	375,085	6	378,993
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,713		17,713	
SUBTOTAL FOR ADD GRS PAY					17,713		17,713
SUBTOTAL FOR BUDGET CODE 2498				6	392,798	6	396,706
TOTAL FOR DEPUTY COMMISSIONER-PLANNING				6	392,798	6	396,706
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: Z030 Plan NYC 2030							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	619,440	163	6,745,585	155 6,126,145
SUBTOTAL FOR F/T SALARIED			8	619,440	163	6,745,585	155 6,126,145
02 OTH SALARIED		021 PART-TIME POSITIONS				337,747	337,747
SUBTOTAL FOR OTH SALARIED						337,747	337,747
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		307		47,307	47,000
SUBTOTAL FOR ADD GRS PAY				307		47,307	47,000
SUBTOTAL FOR BUDGET CODE Z030			8	619,747	163	7,130,639	155 6,510,892
BUDGET CODE: 2210 PARKS CAREER TRAINING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	74	3,099,281	74	3,108,039	8,758
SUBTOTAL FOR F/T SALARIED			74	3,099,281	74	3,108,039	8,758
02 OTH SALARIED		021 PART-TIME POSITIONS		66,106		66,106	
		022 SEASONAL POSITIONS		540		540	
SUBTOTAL FOR OTH SALARIED				66,646		66,646	
03 UNSALARIED		031 UNSALARIED		326,799			326,799-
SUBTOTAL FOR UNSALARIED				326,799			326,799-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,000		30,000	
		042 LONGEVITY DIFFERENTIAL		50,000		50,000	
		043 SHIFT DIFFERENTIAL		3,000		3,000	
		045 HOLIDAY PAY		20,000		20,000	
		047 OVERTIME		25,000		25,000	
SUBTOTAL FOR ADD GRS PAY				128,000		128,000	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		195,565		206,955	11,390
SUBTOTAL FOR AMT TO SCHED				195,565		206,955	11,390
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,000		11,000	
SUBTOTAL FOR FRINGE BENES				11,000		11,000	
SUBTOTAL FOR BUDGET CODE 2210			74	3,827,291	74	3,520,640	306,651-
BUDGET CODE: 2271 Driver Training Vision Zero							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	275,000	5	275,000			
		SUBTOTAL FOR F/T SALARIED	5	275,000	5	275,000			
		SUBTOTAL FOR BUDGET CODE 2271	5	275,000	5	275,000			
BUDGET CODE: 2290 EXECUTIVE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,128,459	26	2,250,129			121,670
		SUBTOTAL FOR F/T SALARIED	26	2,128,459	26	2,250,129			121,670
02 OTH SALARIED		021 PART-TIME POSITIONS		2,207		2,207			
		022 SEASONAL POSITIONS		204,567		354,567			150,000
		SUBTOTAL FOR OTH SALARIED		206,774		356,774			150,000
03 UNSALARIED		031 UNSALARIED		18,976		18,976			
		SUBTOTAL FOR UNSALARIED		18,976		18,976			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		58,539		58,539			
		042 LONGEVITY DIFFERENTIAL		144,315		144,315			
		043 SHIFT DIFFERENTIAL		104,460		104,460			
		045 HOLIDAY PAY		27,299		27,299			
		046 TERMINAL LEAVE		14,500		14,500			
		047 OVERTIME		232,828		232,828			
		061 SUPPER MONEY		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		583,941		583,941			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		9,328		9,328			
		067 SUPPLEMENTAL EMPLOYEE WELF BEN		144,391		144,391			
		SUBTOTAL FOR FRINGE BENES		153,719		153,719			
		SUBTOTAL FOR BUDGET CODE 2290	26	3,091,869	26	3,363,539			271,670
BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	527,455	10	532,754			5,299
		SUBTOTAL FOR F/T SALARIED	10	527,455	10	532,754			5,299
03 UNSALARIED		031 UNSALARIED		31,411		31,411			
		SUBTOTAL FOR UNSALARIED		31,411		31,411			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		1,452,500		1,452,500			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR FRINGE BENES				1,452,500		1,452,500	
SUBTOTAL FOR BUDGET CODE 2291			10	2,011,366	10	2,016,665	5,299
BUDGET CODE: 2292 POLICY AND PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	831,759	12	847,255	15,496
SUBTOTAL FOR F/T SALARIED			12	831,759	12	847,255	15,496
03 UNSALARIED		031 UNSALARIED		50,385		50,385	
SUBTOTAL FOR UNSALARIED				50,385		50,385	
SUBTOTAL FOR BUDGET CODE 2292			12	882,144	12	897,640	15,496
BUDGET CODE: 2294 NAT RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	841,094	11	849,388	8,294
SUBTOTAL FOR F/T SALARIED			11	841,094	11	849,388	8,294
02 OTH SALARIED		022 SEASONAL POSITIONS		80,000		80,000	
SUBTOTAL FOR OTH SALARIED				80,000		80,000	
SUBTOTAL FOR BUDGET CODE 2294			11	921,094	11	929,388	8,294
BUDGET CODE: 2295 FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,427,550	26	2,244,669	10-
SUBTOTAL FOR F/T SALARIED			36	2,427,550	26	2,244,669	10-
02 OTH SALARIED		022 SEASONAL POSITIONS		353,167			
SUBTOTAL FOR OTH SALARIED				353,167			
04 ADD GRS PAY		047 OVERTIME		52,237		52,237	
SUBTOTAL FOR ADD GRS PAY				52,237		52,237	
SUBTOTAL FOR BUDGET CODE 2295			36	2,832,954	26	2,296,906	10-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,657,295	18	1,675,708	18,413
SUBTOTAL FOR F/T SALARIED			18	1,657,295	18	1,675,708	18,413

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		31,779		31,779			
		042 LONGEVITY DIFFERENTIAL		43,321		43,321			
		043 SHIFT DIFFERENTIAL		10,000		10,000			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		90,197		90,197			
		SUBTOTAL FOR ADD GRS PAY		179,443		179,443			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,024		10,024			
		SUBTOTAL FOR FRINGE BENES		10,024		10,024			
		SUBTOTAL FOR BUDGET CODE 2297	18	1,846,762	18	1,865,175			18,413
BUDGET CODE: 2299 PARKS CONSERVATION CORPS									
02 OTH SALARIED		022 SEASONAL POSITIONS		33,994,508		33,994,508			
		SUBTOTAL FOR OTH SALARIED		33,994,508		33,994,508			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,680,897		8,804,481			123,584
		SUBTOTAL FOR AMT TO SCHED		8,680,897		8,804,481			123,584
		SUBTOTAL FOR BUDGET CODE 2299		42,675,405		42,798,989			123,584
BUDGET CODE: 2490 Sheepshead Bay Marina									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	37,497	1	37,850			353
		SUBTOTAL FOR F/T SALARIED	1	37,497	1	37,850			353
		SUBTOTAL FOR BUDGET CODE 2490	1	37,497	1	37,850			353
BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	724,577	13	727,333			2,756
		SUBTOTAL FOR F/T SALARIED	13	724,577	13	727,333			2,756
		SUBTOTAL FOR BUDGET CODE 2891	13	724,577	13	727,333			2,756
BUDGET CODE: 2921 Greenthumb (City)									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	711,900	7	382,941	7-		328,959-
		SUBTOTAL FOR F/T SALARIED	14	711,900	7	382,941	7-		328,959-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02		OTH SALARIED							
		022 SEASONAL POSITIONS		52,000		52,000			
		SUBTOTAL FOR OTH SALARIED		52,000		52,000			
		SUBTOTAL FOR BUDGET CODE 2921	14	763,900	7	434,941	7-		328,959-
BUDGET CODE: 2922 GREENTHUMB									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	17	503,022	17	695,320			192,298
		SUBTOTAL FOR F/T SALARIED	17	503,022	17	695,320			192,298
02		OTH SALARIED							
		022 SEASONAL POSITIONS				6,783			6,783
		SUBTOTAL FOR OTH SALARIED				6,783			6,783
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		9,414		10,314			900
		042 LONGEVITY DIFFERENTIAL		6,948		5,558			1,390-
		043 SHIFT DIFFERENTIAL		2,814		3,550			736
		045 HOLIDAY PAY				9,650			9,650
		047 OVERTIME		5,700		6,500			800
		061 SUPPER MONEY		1,050					1,050-
		SUBTOTAL FOR ADD GRS PAY		25,926		35,572			9,646
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		56,079		56,105			26
		SUBTOTAL FOR AMT TO SCHED		56,079		56,105			26
06		FRINGE BENES							
		064 ALLOWANCE FOR UNIFORMS		1,783		1,212			571-
		SUBTOTAL FOR FRINGE BENES		1,783		1,212			571-
		SUBTOTAL FOR BUDGET CODE 2922	17	586,810	17	794,992			208,182
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS		123,855		1,841			122,014-
		SUBTOTAL FOR F/T SALARIED		123,855		1,841			122,014-
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		18,500					18,500-
		042 LONGEVITY DIFFERENTIAL		4,610					4,610-
		043 SHIFT DIFFERENTIAL		1,088					1,088-
		045 HOLIDAY PAY							
		047 OVERTIME		800					800-
		SUBTOTAL FOR ADD GRS PAY		24,998					24,998-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT		
05	AMT TO SCHED	051	SALARY ADJUSTMENTS						
			SUBTOTAL FOR AMT TO SCHED						
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS		1,212			1,212-	
			SUBTOTAL FOR FRINGE BENES		1,212			1,212-	
			SUBTOTAL FOR BUDGET CODE 2923		150,065		1,841	148,224-	
BUDGET CODE: 2924 MINIPOOLS-CD									
01	F/T SALARIED	001	FULL YEAR POSITIONS		27,542			27,542-	
			SUBTOTAL FOR F/T SALARIED		27,542			27,542-	
02	OTH SALARIED	022	SEASONAL POSITIONS		367,283		439,995	72,712	
			SUBTOTAL FOR OTH SALARIED		367,283		439,995	72,712	
03	UNSALARIED	031	UNSALARIED		8,667			8,667-	
			SUBTOTAL FOR UNSALARIED		8,667			8,667-	
04	ADD GRS PAY	041	ASSIGNMENT DIFFERENTIAL		36,503			36,503-	
			SUBTOTAL FOR ADD GRS PAY		36,503			36,503-	
			SUBTOTAL FOR BUDGET CODE 2924		439,995		439,995		
BUDGET CODE: 2932 Land Restoration Public Service									
01	F/T SALARIED	001	FULL YEAR POSITIONS		21,551			21,551-	
			SUBTOTAL FOR F/T SALARIED		21,551			21,551-	
			SUBTOTAL FOR BUDGET CODE 2932		21,551			21,551-	
BUDGET CODE: 2933 Land Restoration: Public Facilities									
01	F/T SALARIED	001	FULL YEAR POSITIONS		13,616			13,616-	
			SUBTOTAL FOR F/T SALARIED		13,616			13,616-	
03	UNSALARIED	031	UNSALARIED						
			SUBTOTAL FOR UNSALARIED						
			SUBTOTAL FOR BUDGET CODE 2933		13,616			13,616-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 2934 Land Restoration CD Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,651		1,628	26,023-
SUBTOTAL FOR F/T SALARIED				27,651		1,628	26,023-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,000			2,000-
		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
		043 SHIFT DIFFERENTIAL		148			148-
SUBTOTAL FOR ADD GRS PAY				3,148			3,148-
SUBTOTAL FOR BUDGET CODE 2934				30,799		1,628	29,171-
BUDGET CODE: 2935 GreenThumb : Public Facilities							
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,384		22,000	30,384-
SUBTOTAL FOR F/T SALARIED				52,384		22,000	30,384-
03 UNSALARIED		031 UNSALARIED				47,000	47,000
SUBTOTAL FOR UNSALARIED						47,000	47,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000			1,000-
		042 LONGEVITY DIFFERENTIAL		1,000			1,000-
SUBTOTAL FOR ADD GRS PAY				2,000			2,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000			1,000-
SUBTOTAL FOR FRINGE BENES				1,000			1,000-
SUBTOTAL FOR BUDGET CODE 2935				55,384		69,000	13,616
BUDGET CODE: 5008 CPF - NAC Forest Stewards							
02 OTH SALARIED		022 SEASONAL POSITIONS		72,734			72,734-
SUBTOTAL FOR OTH SALARIED				72,734			72,734-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,040			34,040-
SUBTOTAL FOR FRINGE BENES				34,040			34,040-
SUBTOTAL FOR BUDGET CODE 5008				106,774			106,774-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5017 TBTA TREE REMOVAL RESTITUTION									
02	OTH	SALARIED	022	SEASONAL POSITIONS		17,236			17,236-
		SUBTOTAL FOR OTH SALARIED				17,236			17,236-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			8,291			8,291-
		SUBTOTAL FOR FRINGE BENES				8,291			8,291-
SUBTOTAL FOR BUDGET CODE 5017						25,527			25,527-
BUDGET CODE: 5261 PARKS IN NEED									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		127			127
		SUBTOTAL FOR F/T SALARIED				127			127
SUBTOTAL FOR BUDGET CODE 5261						127			127
BUDGET CODE: 5269 TREE TRUST									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3	274,963		3-	274,963-
		SUBTOTAL FOR F/T SALARIED		3		274,963		3-	274,963-
02	OTH	SALARIED	022	SEASONAL POSITIONS		148,756			148,756-
		SUBTOTAL FOR OTH SALARIED				148,756			148,756-
03	UNSALARIED	031	UNSALARIED			5,116			5,116-
		SUBTOTAL FOR UNSALARIED				5,116			5,116-
04	ADD GRS PAY	043	SHIFT DIFFERENTIAL			130			130-
		045	HOLIDAY PAY			1,106			1,106-
		061	SUPPER MONEY			210			210-
		SUBTOTAL FOR ADD GRS PAY				1,446			1,446-
06	FRINGE BENES	064	ALLOWANCE FOR UNIFORMS			204			204-
		089	FRINGE BENEFITS-OTHER			201,250			201,250-
		SUBTOTAL FOR FRINGE BENES				201,454			201,454-
SUBTOTAL FOR BUDGET CODE 5269				3		631,735		3-	631,735-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	10	407,277		10-	407,277-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			10	407,277				10-	407,277-
02 OTH SALARIED		022 SEASONAL POSITIONS		59,660					59,660-
SUBTOTAL FOR OTH SALARIED				59,660					59,660-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		218,293					218,293-
SUBTOTAL FOR FRINGE BENES				218,293					218,293-
SUBTOTAL FOR BUDGET CODE 5277			10	685,230				10-	685,230-
BUDGET CODE: 5286 NHT #1									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	327,146	5	269,806			57,340-
SUBTOTAL FOR F/T SALARIED			5	327,146	5	269,806			57,340-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		5,000					5,000-
		043 SHIFT DIFFERENTIAL		3,000					3,000-
		045 HOLIDAY PAY		600					600-
		061 SUPPER MONEY		11					11-
SUBTOTAL FOR ADD GRS PAY				8,611					8,611-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,500					1,500-
		089 FRINGE BENEFITS-OTHER		157,668		126,134			31,534-
SUBTOTAL FOR FRINGE BENES				159,168		126,134			33,034-
SUBTOTAL FOR BUDGET CODE 5286			5	494,925	5	395,940			98,985-
BUDGET CODE: 5291 Natural Resources Group									
02 OTH SALARIED		022 SEASONAL POSITIONS		10,225					10,225-
SUBTOTAL FOR OTH SALARIED				10,225					10,225-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,782					4,782-
SUBTOTAL FOR FRINGE BENES				4,782					4,782-
SUBTOTAL FOR BUDGET CODE 5291				15,007					15,007-
BUDGET CODE: 5700 Analysis of NYC Tidal Marsh Systems									
02 OTH SALARIED		022 SEASONAL POSITIONS		1,069					1,069-
SUBTOTAL FOR OTH SALARIED				1,069					1,069-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		499					499-
		SUBTOTAL FOR FRINGE BENES		499					499-
		SUBTOTAL FOR BUDGET CODE 5700		1,568					1,568-
BUDGET CODE: 5717 Pugsley Creek Salt Marsh & Buffer Restor									
01 F/T SALARIED		001 FULL YEAR POSITIONS		73,822					73,822-
		SUBTOTAL FOR F/T SALARIED		73,822					73,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		34,511					34,511-
		SUBTOTAL FOR FRINGE BENES		34,511					34,511-
		SUBTOTAL FOR BUDGET CODE 5717		108,333					108,333-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project									
02 OTH SALARIED		022 SEASONAL POSITIONS		37,479					37,479-
		SUBTOTAL FOR OTH SALARIED		37,479					37,479-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,521					17,521-
		SUBTOTAL FOR FRINGE BENES		17,521					17,521-
		SUBTOTAL FOR BUDGET CODE 5723		55,000					55,000-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION									
02 OTH SALARIED		022 SEASONAL POSITIONS		27,009					27,009-
		SUBTOTAL FOR OTH SALARIED		27,009					27,009-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,991					12,991-
		SUBTOTAL FOR FRINGE BENES		12,991					12,991-
		SUBTOTAL FOR BUDGET CODE 5768		40,000					40,000-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands									
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,425					55,425-
		SUBTOTAL FOR F/T SALARIED		55,425					55,425-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		25,912			25,912-
		SUBTOTAL FOR FRINGE BENES		25,912			25,912-
		SUBTOTAL FOR BUDGET CODE 5935		81,337			81,337-
TOTAL FOR CENTRAL OPERATIONS			263	64,053,389	388	67,998,228	125 3,944,839
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION							
BUDGET CODE: 2881 Ocean Breeze Track & Field Facility							
01 F/T SALARIED		001 FULL YEAR POSITIONS		78,691		78,691	
		SUBTOTAL FOR F/T SALARIED		78,691		78,691	
		SUBTOTAL FOR BUDGET CODE 2881		78,691		78,691	
TOTAL FOR CENTRAL RECREATION				78,691		78,691	
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 2270 Assistant Commissioner CityWide Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,976	6	476,234	1,258
		SUBTOTAL FOR F/T SALARIED	6	474,976	6	476,234	1,258
		SUBTOTAL FOR BUDGET CODE 2270	6	474,976	6	476,234	1,258
BUDGET CODE: 2272 SPECIAL EVENTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,261,122	13	1,284,217	23,095
		SUBTOTAL FOR F/T SALARIED	13	1,261,122	13	1,284,217	23,095
02 OTH SALARIED		022 SEASONAL POSITIONS		1,102		1,102	
		SUBTOTAL FOR OTH SALARIED		1,102		1,102	
03 UNSALARIED		031 UNSALARIED		92		92	
		SUBTOTAL FOR UNSALARIED		92		92	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		498		498	
		046 TERMINAL LEAVE		30,000		30,000	
		SUBTOTAL FOR ADD GRS PAY		30,498		30,498	
		SUBTOTAL FOR BUDGET CODE 2272	13	1,292,814	13	1,315,909	23,095
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln							
02 OTH SALARIED		022 SEASONAL POSITIONS		19,250		19,250-	19,250-
		SUBTOTAL FOR OTH SALARIED		19,250		19,250-	19,250-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		9,261		9,261-	9,261-
		SUBTOTAL FOR FRINGE BENES		9,261		9,261-	9,261-
		SUBTOTAL FOR BUDGET CODE 5879		28,511		28,511-	28,511-
		TOTAL FOR CITYWIDE SERVICES	19	1,796,301	19	1,792,143	4,158-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER							
02 OTH SALARIED		022 SEASONAL POSITIONS		1,708		1,708-	1,708-
		SUBTOTAL FOR OTH SALARIED		1,708		1,708-	1,708-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		799		799-	799-
		SUBTOTAL FOR FRINGE BENES		799		799-	799-
		SUBTOTAL FOR BUDGET CODE E578		2,507		2,507-	2,507-
BUDGET CODE: 2100 BRONX ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	907,311	15	921,004	13,693
		SUBTOTAL FOR F/T SALARIED	15	907,311	15	921,004	13,693
		SUBTOTAL FOR BUDGET CODE 2100	15	907,311	15	921,004	13,693

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2101 BRONX ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,584,661	13	1,603,776		19,115	
SUBTOTAL FOR F/T SALARIED			13	1,584,661	13	1,603,776		19,115	
SUBTOTAL FOR BUDGET CODE 2101			13	1,584,661	13	1,603,776		19,115	
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	295	13,268,353	295	13,969,043		700,690	
SUBTOTAL FOR F/T SALARIED			295	13,268,353	295	13,969,043		700,690	
02 OTH SALARIED		022 SEASONAL POSITIONS		5,369,727		4,761,795		607,932-	
SUBTOTAL FOR OTH SALARIED				5,369,727		4,761,795		607,932-	
03 UNSALARIED		031 UNSALARIED		26,668		26,668			
SUBTOTAL FOR UNSALARIED				26,668		26,668			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,069,682		1,069,682			
		042 LONGEVITY DIFFERENTIAL		512,211		512,211			
		043 SHIFT DIFFERENTIAL		161,043		161,043			
		045 HOLIDAY PAY		232,584		232,584			
		047 OVERTIME		1,395,065		1,395,065			
SUBTOTAL FOR ADD GRS PAY				3,370,585		3,370,585			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		112,902		112,902			
SUBTOTAL FOR FRINGE BENES				112,902		112,902			
SUBTOTAL FOR BUDGET CODE 2300			295	22,148,235	295	22,240,993		92,758	
BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,354,326	16	1,385,079		30,753	
SUBTOTAL FOR F/T SALARIED			16	1,354,326	16	1,385,079		30,753	
SUBTOTAL FOR BUDGET CODE 2500			16	1,354,326	16	1,385,079		30,753	
BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,542,887	29	2,573,031		30,144	
SUBTOTAL FOR F/T SALARIED			29	2,542,887	29	2,573,031		30,144	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2700			29	2,542,887	29	2,573,031			30,144
BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,042		3,176			2,134
SUBTOTAL FOR F/T SALARIED				1,042		3,176			2,134
SUBTOTAL FOR BUDGET CODE 2800				1,042		3,176			2,134
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR									
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,390					12,390-
SUBTOTAL FOR F/T SALARIED				12,390					12,390-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		5,960					5,960-
SUBTOTAL FOR FRINGE BENES				5,960					5,960-
SUBTOTAL FOR BUDGET CODE 5781				18,350					18,350-
BUDGET CODE: 5834 Bronx River Alliance Crew Chief									
01 F/T SALARIED		001 FULL YEAR POSITIONS		21,627					21,627-
SUBTOTAL FOR F/T SALARIED				21,627					21,627-
02 OTH SALARIED		022 SEASONAL POSITIONS		29,657					29,657-
SUBTOTAL FOR OTH SALARIED				29,657					29,657-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		30					30-
		045 HOLIDAY PAY		100					100-
		049 BACKPAY - PRIOR YEARS		1,348					1,348-
		061 SUPPER MONEY		140					140-
SUBTOTAL FOR ADD GRS PAY				1,618					1,618-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		13,972					13,972-
SUBTOTAL FOR FRINGE BENES				13,972					13,972-
SUBTOTAL FOR BUDGET CODE 5834				66,874					66,874-
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,000	3	102,000			18,000-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			3	120,000	3	102,000			18,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		35,000		30,100			4,900-
SUBTOTAL FOR OTH SALARIED				35,000		30,100			4,900-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,000					1,000-
		045 HOLIDAY PAY		3,000					3,000-
		047 OVERTIME		16,297					16,297-
		061 SUPPER MONEY		1,000					1,000-
SUBTOTAL FOR ADD GRS PAY				21,297					21,297-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		700					700-
		089 FRINGE BENEFITS-OTHER		72,465		61,757			10,708-
SUBTOTAL FOR FRINGE BENES				73,165		61,757			11,408-
SUBTOTAL FOR BUDGET CODE 5890			3	249,462	3	193,857			55,605-
BUDGET CODE: 5898 SPARX									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,867					7,867-
SUBTOTAL FOR F/T SALARIED				7,867					7,867-
02 OTH SALARIED		022 SEASONAL POSITIONS		1,872					1,872-
SUBTOTAL FOR OTH SALARIED				1,872					1,872-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		4,684					4,684-
SUBTOTAL FOR FRINGE BENES				4,684					4,684-
SUBTOTAL FOR BUDGET CODE 5898				14,423					14,423-
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park									
02 OTH SALARIED		022 SEASONAL POSITIONS		3,822					3,822-
SUBTOTAL FOR OTH SALARIED				3,822					3,822-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,787					1,787-
SUBTOTAL FOR FRINGE BENES				1,787					1,787-
SUBTOTAL FOR BUDGET CODE 5904				5,609					5,609-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
02	OTH	SALARIED	022	SEASONAL POSITIONS		93,196			93,196-
		SUBTOTAL FOR OTH SALARIED				93,196			93,196-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			44,842			44,842-
		SUBTOTAL FOR FRINGE BENES				44,842			44,842-
		SUBTOTAL FOR BUDGET CODE 5931				138,038			138,038-
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	3	135,160		3	136,301
		SUBTOTAL FOR F/T SALARIED		3		135,160		3	136,301
04	ADD GRS PAY	045	HOLIDAY PAY			798			798
		SUBTOTAL FOR ADD GRS PAY				798			798
05	AMT TO SCHED	051	SALARY ADJUSTMENTS			5,798			5,798
		SUBTOTAL FOR AMT TO SCHED				5,798			5,798
		SUBTOTAL FOR BUDGET CODE 6107		3		141,756		3	142,897
		TOTAL FOR BRONX OPERATIONS		374		29,175,481		374	29,063,813
									111,668-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS									
BUDGET CODE: E579 Coney Island - Brighton Beach									
02	OTH	SALARIED	022	SEASONAL POSITIONS		54,128			54,128-
		SUBTOTAL FOR OTH SALARIED				54,128			54,128-
06	FRINGE BENES	089	FRINGE BENEFITS-OTHER			25,305			25,305-
		SUBTOTAL FOR FRINGE BENES				25,305			25,305-
		SUBTOTAL FOR BUDGET CODE E579				79,433			79,433-
BUDGET CODE: 2120 BROOKLYN ADMINISTRAT									
01	F/T	SALARIED	001	FULL YEAR POSITIONS	20	1,143,404		20	1,159,030
									15,626
				3589					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			20	1,143,404	20	1,159,030			15,626
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2120			20	1,143,518	20	1,159,144			15,626
BUDGET CODE: 2121 BROOKLYN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,993,443	17	2,016,092			22,649
SUBTOTAL FOR F/T SALARIED			17	1,993,443	17	2,016,092			22,649
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 2121			17	1,993,557	17	2,016,206			22,649
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	345	15,540,337	345	16,359,419			819,082
SUBTOTAL FOR F/T SALARIED			345	15,540,337	345	16,359,419			819,082
02 OTH SALARIED		022 SEASONAL POSITIONS		10,722,034		9,244,365			1,477,669-
SUBTOTAL FOR OTH SALARIED				10,722,034		9,244,365			1,477,669-
03 UNSALARIED		031 UNSALARIED		221,933		221,933			
SUBTOTAL FOR UNSALARIED				221,933		221,933			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,387,963		1,387,963			
		042 LONGEVITY DIFFERENTIAL		648,472		648,472			
		043 SHIFT DIFFERENTIAL		253,921		253,921			
		045 HOLIDAY PAY		327,583		327,583			
		047 OVERTIME		2,018,697		2,018,697			
SUBTOTAL FOR ADD GRS PAY				4,636,636		4,636,636			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		121,156		121,156			
SUBTOTAL FOR FRINGE BENES				121,156		121,156			
SUBTOTAL FOR BUDGET CODE 2320			345	31,242,096	345	30,583,509			658,587-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10									
02 OTH SALARIED		022 SEASONAL POSITIONS		353		353			
		SUBTOTAL FOR OTH SALARIED		353		353			
		SUBTOTAL FOR BUDGET CODE 2330		353		353			
BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,623,076	23	1,647,251			24,175
		SUBTOTAL FOR F/T SALARIED	23	1,623,076	23	1,647,251			24,175
		SUBTOTAL FOR BUDGET CODE 2520	23	1,623,076	23	1,647,251			24,175
BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	3,936,355	48	3,973,065			36,710
		SUBTOTAL FOR F/T SALARIED	48	3,936,355	48	3,973,065			36,710
		SUBTOTAL FOR BUDGET CODE 2720	48	3,936,355	48	3,973,065			36,710
BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,085		7,674			1,589
		SUBTOTAL FOR F/T SALARIED		6,085		7,674			1,589
		SUBTOTAL FOR BUDGET CODE 2820		6,085		7,674			1,589
BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE									
02 OTH SALARIED		022 SEASONAL POSITIONS		40,946					40,946-
		SUBTOTAL FOR OTH SALARIED		40,946					40,946-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		19,142					19,142-
		SUBTOTAL FOR FRINGE BENES		19,142					19,142-
		SUBTOTAL FOR BUDGET CODE 5112		60,088					60,088-
BUDGET CODE: 5222 VALENTINO PIER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,976				1-	73,976-
		SUBTOTAL FOR F/T SALARIED	1	73,976				1-	73,976-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,194					5,194-
		043 SHIFT DIFFERENTIAL		435					435-
		045 HOLIDAY PAY		654					654-
		SUBTOTAL FOR ADD GRS PAY		6,283					6,283-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		484					484-
		089 FRINGE BENEFITS-OTHER		28,816					28,816-
		SUBTOTAL FOR FRINGE BENES		29,300					29,300-
		SUBTOTAL FOR BUDGET CODE 5222	1	109,559				1-	109,559-
BUDGET CODE: 5235 Greenpoint Waterfront Access Areas									
02 OTH SALARIED		022 SEASONAL POSITIONS		53,040					53,040-
		SUBTOTAL FOR OTH SALARIED		53,040					53,040-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		24,796					24,796-
		SUBTOTAL FOR FRINGE BENES		24,796					24,796-
		SUBTOTAL FOR BUDGET CODE 5235		77,836					77,836-
BUDGET CODE: 5236 Kent Waterfront Homeowners Association									
02 OTH SALARIED		022 SEASONAL POSITIONS		4,995					4,995-
		SUBTOTAL FOR OTH SALARIED		4,995					4,995-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,403					2,403-
		SUBTOTAL FOR FRINGE BENES		2,403					2,403-
		SUBTOTAL FOR BUDGET CODE 5236		7,398					7,398-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,015					4,015-
		SUBTOTAL FOR F/T SALARIED		4,015					4,015-
02 OTH SALARIED		022 SEASONAL POSITIONS		11,388					11,388-
		SUBTOTAL FOR OTH SALARIED		11,388					11,388-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,525					2,525-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		757					757-
		045 HOLIDAY PAY		165					165-
		047 OVERTIME		11,913					11,913-
		SUBTOTAL FOR ADD GRS PAY		15,360					15,360-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,945					12,945-
		SUBTOTAL FOR FRINGE BENES		12,945					12,945-
		SUBTOTAL FOR BUDGET CODE 5710		43,708					43,708-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	76,191	3	108,255			32,064
		SUBTOTAL FOR F/T SALARIED	3	76,191	3	108,255			32,064
02 OTH SALARIED		022 SEASONAL POSITIONS		33,600					33,600-
		SUBTOTAL FOR OTH SALARIED		33,600					33,600-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4					4-
		045 HOLIDAY PAY		1,750					1,750-
		047 OVERTIME		2,066					2,066-
		061 SUPPER MONEY		17					17-
		SUBTOTAL FOR ADD GRS PAY		3,837					3,837-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		688					688-
		089 FRINGE BENEFITS-OTHER		52,500		50,880			1,620-
		SUBTOTAL FOR FRINGE BENES		53,188		50,880			2,308-
		SUBTOTAL FOR BUDGET CODE 5765	3	166,816	3	159,135			7,681-
TOTAL FOR BROOKLYN OPERATIONS			457	40,489,878	456	39,546,337		1-	943,541-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2140 MANHATTAN ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,293,712	24	1,307,352			13,640
		SUBTOTAL FOR F/T SALARIED	24	1,293,712	24	1,307,352			13,640

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		456		456			
		SUBTOTAL FOR ADD GRS PAY		456		456			
		SUBTOTAL FOR BUDGET CODE 2140	24	1,294,168	24	1,307,808			13,640
BUDGET CODE: 2141 MANHATTAN OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,982,366	18	2,007,370			25,004
		SUBTOTAL FOR F/T SALARIED	18	1,982,366	18	2,007,370			25,004
		SUBTOTAL FOR BUDGET CODE 2141	18	1,982,366	18	2,007,370			25,004
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	347	15,891,041	347	16,746,467			855,426
		SUBTOTAL FOR F/T SALARIED	347	15,891,041	347	16,746,467			855,426
02 OTH SALARIED		022 SEASONAL POSITIONS		7,771,719		6,971,580			800,139-
		SUBTOTAL FOR OTH SALARIED		7,771,719		6,971,580			800,139-
03 UNSALARIED		031 UNSALARIED		554,563		554,563			
		SUBTOTAL FOR UNSALARIED		554,563		554,563			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,423,823		1,423,823			
		042 LONGEVITY DIFFERENTIAL		646,811		646,811			
		043 SHIFT DIFFERENTIAL		311,930		311,930			
		045 HOLIDAY PAY		436,778		436,778			
		047 OVERTIME		2,687,760		2,687,760			
		061 SUPPER MONEY		77					77-
		SUBTOTAL FOR ADD GRS PAY		5,507,179		5,507,102			77-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		122,538		122,538			
		SUBTOTAL FOR FRINGE BENES		122,538		122,538			
		SUBTOTAL FOR BUDGET CODE 2340	347	29,847,040	347	29,902,250			55,210
BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	967,266	15	984,255			16,989
		SUBTOTAL FOR F/T SALARIED	15	967,266	15	984,255			16,989

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2540			15	967,266	15	984,255	16,989
BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,060,173	36	3,085,215	25,042
SUBTOTAL FOR F/T SALARIED			36	3,060,173	36	3,085,215	25,042
02 OTH SALARIED		022 SEASONAL POSITIONS		4,336		4,336	
SUBTOTAL FOR OTH SALARIED				4,336		4,336	
SUBTOTAL FOR BUDGET CODE 2740			36	3,064,509	36	3,089,551	25,042
BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,297		11,546	4,249
SUBTOTAL FOR F/T SALARIED				7,297		11,546	4,249
SUBTOTAL FOR BUDGET CODE 2840				7,297		11,546	4,249
BUDGET CODE: 5000 Wollman Rink Operations							
02 OTH SALARIED		022 SEASONAL POSITIONS		280,000			280,000-
SUBTOTAL FOR OTH SALARIED				280,000			280,000-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,000			26,000-
		043 SHIFT DIFFERENTIAL		6,000			6,000-
		045 HOLIDAY PAY		37,000			37,000-
		047 OVERTIME		25,822			25,822-
SUBTOTAL FOR ADD GRS PAY				94,822			94,822-
SUBTOTAL FOR BUDGET CODE 5000				374,822			374,822-
BUDGET CODE: 5113 Washington Square Park Village Alliance							
02 OTH SALARIED		022 SEASONAL POSITIONS		120,540			120,540-
SUBTOTAL FOR OTH SALARIED				120,540			120,540-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4,000			4,000-
		045 HOLIDAY PAY		3,502			3,502-
		047 OVERTIME		10,500			10,500-
		061 SUPPER MONEY		100			100-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					18,102				18,102-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		57,895					57,895-
SUBTOTAL FOR FRINGE BENES					57,895				57,895-
SUBTOTAL FOR BUDGET CODE 5113					196,537				196,537-
BUDGET CODE: 5232 Washington Street Market Park									
03 UNSALARIED		031 UNSALARIED		160,000		160,000			
SUBTOTAL FOR UNSALARIED					160,000		160,000		
SUBTOTAL FOR BUDGET CODE 5232					160,000		160,000		
BUDGET CODE: 5240 Manhattan Parks Improvement									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,715					1,715-
SUBTOTAL FOR F/T SALARIED					1,715				1,715-
02 OTH SALARIED		022 SEASONAL POSITIONS		29,070					29,070-
SUBTOTAL FOR OTH SALARIED					29,070				29,070-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		35					35-
		045 HOLIDAY PAY		500					500-
		047 OVERTIME		1,800					1,800-
SUBTOTAL FOR ADD GRS PAY					2,335				2,335-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		15,080					15,080-
SUBTOTAL FOR FRINGE BENES					15,080				15,080-
SUBTOTAL FOR BUDGET CODE 5240					48,200				48,200-
BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT									
02 OTH SALARIED		022 SEASONAL POSITIONS		15,423					15,423-
SUBTOTAL FOR OTH SALARIED					15,423				15,423-
04 ADD GRS PAY		047 OVERTIME		200					200-
SUBTOTAL FOR ADD GRS PAY					200				200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,700					3,700-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR FRINGE BENES					3,700				3,700-
SUBTOTAL FOR BUDGET CODE 5241					19,323				19,323-
BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT									
02	OTH	SALARIED	022	SEASONAL POSITIONS		47,290			47,290-
SUBTOTAL FOR OTH SALARIED					47,290				47,290-
04	ADD	GRS PAY	045	HOLIDAY PAY		400			400-
			047	OVERTIME		1,300			1,300-
SUBTOTAL FOR ADD GRS PAY					1,700				1,700-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		22,910			22,910-
SUBTOTAL FOR FRINGE BENES					22,910				22,910-
SUBTOTAL FOR BUDGET CODE 5242					71,900				71,900-
BUDGET CODE: 5244 RANDALL'S ISLAND									
02	OTH	SALARIED	022	SEASONAL POSITIONS		403,004	405,600		2,596
SUBTOTAL FOR OTH SALARIED					403,004		405,600		2,596
SUBTOTAL FOR BUDGET CODE 5244					403,004		405,600		2,596
BUDGET CODE: 5251 MANH M&O PRIVATE									
01	F/T	SALARIED	001	FULL YEAR POSITIONS		28,934			28,934-
SUBTOTAL FOR F/T SALARIED					28,934				28,934-
04	ADD	GRS PAY	042	LONGEVITY DIFFERENTIAL		327			327-
			045	HOLIDAY PAY		275			275-
			047	OVERTIME		929			929-
			061	SUPPER MONEY		8			8-
SUBTOTAL FOR ADD GRS PAY					1,539				1,539-
06	FRINGE	BENES	089	FRINGE BENEFITS-OTHER		13,527			13,527-
SUBTOTAL FOR FRINGE BENES					13,527				13,527-
SUBTOTAL FOR BUDGET CODE 5251					44,000				44,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH								
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	427,673			10-	427,673-
		SUBTOTAL FOR F/T SALARIED	10	427,673			10-	427,673-
02 OTH SALARIED		022 SEASONAL POSITIONS		56,335				56,335-
		SUBTOTAL FOR OTH SALARIED		56,335				56,335-
03 UNSALARIED		031 UNSALARIED		60,000				60,000-
		SUBTOTAL FOR UNSALARIED		60,000				60,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		254,324				254,324-
		SUBTOTAL FOR FRINGE BENES		254,324				254,324-
		SUBTOTAL FOR BUDGET CODE 5255	10	798,332			10-	798,332-
BUDGET CODE: 5273 WASHINGTON SQUARE PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		171,591				171,591-
		SUBTOTAL FOR OTH SALARIED		171,591				171,591-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		2,500				2,500-
		045 HOLIDAY PAY		2,500				2,500-
		047 OVERTIME		9,000				9,000-
		061 SUPPER MONEY		1,000				1,000-
		SUBTOTAL FOR ADD GRS PAY		15,000				15,000-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,650				1,650-
		089 FRINGE BENEFITS-OTHER		79,020				79,020-
		SUBTOTAL FOR FRINGE BENES		80,670				80,670-
		SUBTOTAL FOR BUDGET CODE 5273		267,261				267,261-
BUDGET CODE: 5278 UNION & MADISON SQ PARK								
02 OTH SALARIED		022 SEASONAL POSITIONS		26,900				26,900-
		SUBTOTAL FOR OTH SALARIED		26,900				26,900-
04 ADD GRS PAY		045 HOLIDAY PAY		113				113-
		SUBTOTAL FOR ADD GRS PAY		113				113-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,670					12,670-
		SUBTOTAL FOR FRINGE BENES		12,670					12,670-
		SUBTOTAL FOR BUDGET CODE 5278		39,683					39,683-
BUDGET CODE: 5295 MADISON SQUARE PARK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	120,789				3-	120,789-
		SUBTOTAL FOR F/T SALARIED	3	120,789				3-	120,789-
02 OTH SALARIED		022 SEASONAL POSITIONS		104,276					104,276-
		SUBTOTAL FOR OTH SALARIED		104,276					104,276-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		043 SHIFT DIFFERENTIAL		3,600					3,600-
		045 HOLIDAY PAY		2,800					2,800-
		047 OVERTIME		11,200					11,200-
		061 SUPPER MONEY		49					49-
		SUBTOTAL FOR ADD GRS PAY		18,149					18,149-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		966					966-
		089 FRINGE BENEFITS-OTHER		105,000					105,000-
		SUBTOTAL FOR FRINGE BENES		105,966					105,966-
		SUBTOTAL FOR BUDGET CODE 5295	3	349,180				3-	349,180-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	233,136	5	233,136			
		SUBTOTAL FOR F/T SALARIED	5	233,136	5	233,136			
02 OTH SALARIED		022 SEASONAL POSITIONS		441,438					441,438-
		SUBTOTAL FOR OTH SALARIED		441,438					441,438-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		324,471		112,138			212,333-
		SUBTOTAL FOR FRINGE BENES		324,471		112,138			212,333-
		SUBTOTAL FOR BUDGET CODE 5713	5	999,045	5	345,274			653,771-
BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02			022 SEASONAL POSITIONS		53,000					53,000-
			SUBTOTAL FOR OTH SALARIED		53,000					53,000-
04			043 SHIFT DIFFERENTIAL		68					68-
			045 HOLIDAY PAY		700					700-
			047 OVERTIME		6,230					6,230-
			SUBTOTAL FOR ADD GRS PAY		6,998					6,998-
06			089 FRINGE BENEFITS-OTHER		19,504					19,504-
			SUBTOTAL FOR FRINGE BENES		19,504					19,504-
			SUBTOTAL FOR BUDGET CODE 5725		79,502					79,502-
BUDGET CODE: 5802 Columbia University W Harlem Piers Park										
01			001 FULL YEAR POSITIONS	8	280,962				8-	280,962-
			SUBTOTAL FOR F/T SALARIED	8	280,962				8-	280,962-
02			022 SEASONAL POSITIONS		56,499					56,499-
			SUBTOTAL FOR OTH SALARIED		56,499					56,499-
04			042 LONGEVITY DIFFERENTIAL		12,002					12,002-
			045 HOLIDAY PAY		20,000					20,000-
			047 OVERTIME		20,000					20,000-
			SUBTOTAL FOR ADD GRS PAY		52,002					52,002-
06			089 FRINGE BENEFITS-OTHER		157,763					157,763-
			SUBTOTAL FOR FRINGE BENES		157,763					157,763-
			SUBTOTAL FOR BUDGET CODE 5802	8	547,226				8-	547,226-
BUDGET CODE: 5820 East River Waterfront Esplanade										
01			001 FULL YEAR POSITIONS	15	579,349	15	579,349			
			SUBTOTAL FOR F/T SALARIED	15	579,349	15	579,349			
02			022 SEASONAL POSITIONS		11,375		36,255			24,880
			SUBTOTAL FOR OTH SALARIED		11,375		36,255			24,880
04			043 SHIFT DIFFERENTIAL		6,600					6,600-
			045 HOLIDAY PAY		5,200					5,200-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		049 BACKPAY - PRIOR YEARS		6,400			6,400-
		055 SALARY ADJUSTMENTS LABOR RSRVE		4,000			4,000-
		061 SUPPER MONEY		180			180-
		SUBTOTAL FOR ADD GRS PAY		22,380			22,380-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,500			2,500-
		089 FRINGE BENEFITS-OTHER		296,106		296,106	
		SUBTOTAL FOR FRINGE BENES		298,606		296,106	2,500-
		SUBTOTAL FOR BUDGET CODE 5820	15	911,710	15	911,710	
		TOTAL FOR MANHATTAN OPERATIONS	481	42,472,371	460	39,125,364	21- 3,347,007-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS							
BUDGET CODE: E571 NOAA Marine Debris Removal							
02 OTH SALARIED		022 SEASONAL POSITIONS		31,632			31,632-
		SUBTOTAL FOR OTH SALARIED		31,632			31,632-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		17,354			17,354-
		SUBTOTAL FOR FRINGE BENES		17,354			17,354-
		SUBTOTAL FOR BUDGET CODE E571		48,986			48,986-
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest							
02 OTH SALARIED		022 SEASONAL POSITIONS		357,597			357,597-
		SUBTOTAL FOR OTH SALARIED		357,597			357,597-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		172,005			172,005-
		SUBTOTAL FOR FRINGE BENES		172,005			172,005-
		SUBTOTAL FOR BUDGET CODE E572		529,602			529,602-
BUDGET CODE: E580 Spring Creek Park							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	115,132		2-	115,132-
		SUBTOTAL FOR F/T SALARIED	2	115,132		2-	115,132-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
02 OTH SALARIED		022 SEASONAL POSITIONS		77,910			77,910-
		SUBTOTAL FOR OTH SALARIED		77,910			77,910-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		93,874			93,874-
		SUBTOTAL FOR FRINGE BENES		93,874			93,874-
		SUBTOTAL FOR BUDGET CODE E580	2	286,916		2-	286,916-
BUDGET CODE: 2160 QUEENS ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,345,038	24		12,024
		SUBTOTAL FOR F/T SALARIED	24	1,345,038	24		12,024
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114			114
		SUBTOTAL FOR ADD GRS PAY		114			114
		SUBTOTAL FOR BUDGET CODE 2160	24	1,345,152	24		12,024
BUDGET CODE: 2161 QUEENS OPERATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	2,087,938	18		36,559
		SUBTOTAL FOR F/T SALARIED	18	2,087,938	18		36,559
		SUBTOTAL FOR BUDGET CODE 2161	18	2,087,938	18		36,559
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	312	16,703,048	312		878,793
		SUBTOTAL FOR F/T SALARIED	312	16,703,048	312		878,793
02 OTH SALARIED		022 SEASONAL POSITIONS		9,560,787			1,229,371-
		SUBTOTAL FOR OTH SALARIED		9,560,787			1,229,371-
03 UNSALARIED		031 UNSALARIED		386,919			386,919
		SUBTOTAL FOR UNSALARIED		386,919			386,919
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,347,623			1,347,623
		042 LONGEVITY DIFFERENTIAL		621,716			621,716
		043 SHIFT DIFFERENTIAL		282,913			282,913
		045 HOLIDAY PAY		311,204			311,204

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		2,215,004		2,215,004			
		SUBTOTAL FOR ADD GRS PAY		4,778,460		4,778,460			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		128,237		128,237			
		SUBTOTAL FOR FRINGE BENES		128,237		128,237			
		SUBTOTAL FOR BUDGET CODE 2360	312	31,557,451	312	31,206,873			350,578-
BUDGET CODE: 2377 Fort Totten									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	503,428	14	504,764			1,336
		SUBTOTAL FOR F/T SALARIED	14	503,428	14	504,764			1,336
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,181		4,181			
		043 SHIFT DIFFERENTIAL		2,500		2,500			
		045 HOLIDAY PAY		4,146		4,146			
		047 OVERTIME		3,831		3,831			
		SUBTOTAL FOR ADD GRS PAY		14,658		14,658			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,688		1,688			
		SUBTOTAL FOR FRINGE BENES		1,688		1,688			
		SUBTOTAL FOR BUDGET CODE 2377	14	519,774	14	521,110			1,336
BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,405,451	50	3,445,790			40,339
		SUBTOTAL FOR F/T SALARIED	50	3,405,451	50	3,445,790			40,339
		SUBTOTAL FOR BUDGET CODE 2560	50	3,405,451	50	3,445,790			40,339
BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	3,162,011	36	3,191,830			29,819
		SUBTOTAL FOR F/T SALARIED	36	3,162,011	36	3,191,830			29,819
		SUBTOTAL FOR BUDGET CODE 2760	36	3,162,011	36	3,191,830			29,819
BUDGET CODE: 2860 Recreation Maintenance Staff - Queens									
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,042		3,176			2,134

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR F/T SALARIED					1,042			3,176	2,134
SUBTOTAL FOR BUDGET CODE 2860					1,042			3,176	2,134
BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		221,138				221,474	336
SUBTOTAL FOR F/T SALARIED					221,138			221,474	336
SUBTOTAL FOR BUDGET CODE 2861					221,138			221,474	336
BUDGET CODE: 5219 New York Hospital Queens									
02 OTH SALARIED		022 SEASONAL POSITIONS		20,000					20,000-
SUBTOTAL FOR OTH SALARIED					20,000				20,000-
SUBTOTAL FOR BUDGET CODE 5219					20,000				20,000-
BUDGET CODE: 5813 Ft. Totten Lab Share									
02 OTH SALARIED		022 SEASONAL POSITIONS		29,938					29,938-
SUBTOTAL FOR OTH SALARIED					29,938				29,938-
04 ADD GRS PAY		045 HOLIDAY PAY		62					62-
SUBTOTAL FOR ADD GRS PAY					62				62-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		14,025					14,025-
SUBTOTAL FOR FRINGE BENES					14,025				14,025-
SUBTOTAL FOR BUDGET CODE 5813					44,025				44,025-
BUDGET CODE: 5814 Queens Plaza Project Area									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	93,911	2	93,911			
SUBTOTAL FOR F/T SALARIED				2	93,911	2	93,911		
04 ADD GRS PAY		047 OVERTIME		3,122				5,918	2,796
SUBTOTAL FOR ADD GRS PAY					3,122			5,918	2,796
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		45,171				45,171	
SUBTOTAL FOR FRINGE BENES					45,171			45,171	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5814			2	142,204	2	145,000		2,796
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS		40,000				40,000-
SUBTOTAL FOR F/T SALARIED				40,000				40,000-
02 OTH SALARIED		022 SEASONAL POSITIONS		84,000				84,000-
SUBTOTAL FOR OTH SALARIED				84,000				84,000-
03 UNSALARIED		031 UNSALARIED		15,000				15,000-
SUBTOTAL FOR UNSALARIED				15,000				15,000-
04 ADD GRS PAY		045 HOLIDAY PAY		951				951-
		061 SUPPER MONEY		130				130-
SUBTOTAL FOR ADD GRS PAY				1,081				1,081-
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		400				400-
		089 FRINGE BENEFITS-OTHER		68,700				68,700-
SUBTOTAL FOR FRINGE BENES				69,100				69,100-
SUBTOTAL FOR BUDGET CODE 5816				209,181				209,181-
TOTAL FOR QUEENS OPERATIONS			458	43,580,871	456	42,216,926	2-	1,363,945-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS								
BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION								
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	650,561	11	655,559		4,998
SUBTOTAL FOR F/T SALARIED				11	650,561	11	655,559	4,998
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152		
SUBTOTAL FOR ADD GRS PAY					152		152	
SUBTOTAL FOR BUDGET CODE 2180			11	650,713	11	655,711		4,998

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 2181 STATEN ISLAND OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,964,805	28	1,978,452			13,647
SUBTOTAL FOR F/T SALARIED			28	1,964,805	28	1,978,452			13,647
02 OTH SALARIED		022 SEASONAL POSITIONS		309,500		309,500			
SUBTOTAL FOR OTH SALARIED				309,500		309,500			
04 ADD GRS PAY		047 OVERTIME		75,000		75,000			
SUBTOTAL FOR ADD GRS PAY				75,000		75,000			
SUBTOTAL FOR BUDGET CODE 2181			28	2,349,305	28	2,362,952			13,647
BUDGET CODE: 2281 GREENBELT NATURE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	148,923	3	149,657			734
SUBTOTAL FOR F/T SALARIED			3	148,923	3	149,657			734
SUBTOTAL FOR BUDGET CODE 2281			3	148,923	3	149,657			734
BUDGET CODE: 2380 SI BORO-WIDE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	154	7,125,095	154	7,488,253			363,158
SUBTOTAL FOR F/T SALARIED			154	7,125,095	154	7,488,253			363,158
02 OTH SALARIED		022 SEASONAL POSITIONS		3,314,912		2,937,931			376,981-
SUBTOTAL FOR OTH SALARIED				3,314,912		2,937,931			376,981-
03 UNSALARIED		031 UNSALARIED		130,160		130,160			
SUBTOTAL FOR UNSALARIED				130,160		130,160			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		648,980		648,980			
		042 LONGEVITY DIFFERENTIAL		271,365		271,365			
		043 SHIFT DIFFERENTIAL		79,796		79,796			
		045 HOLIDAY PAY		111,379		111,379			
		047 OVERTIME		719,354		719,354			
SUBTOTAL FOR ADD GRS PAY				1,830,874		1,830,874			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		45,275		45,275			
SUBTOTAL FOR FRINGE BENES				45,275		45,275			
SUBTOTAL FOR BUDGET CODE 2380			154	12,446,316	154	12,432,493			13,823-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,523,054	22	1,534,591	11,537
		SUBTOTAL FOR F/T SALARIED	22	1,523,054	22	1,534,591	11,537
		SUBTOTAL FOR BUDGET CODE 2580	22	1,523,054	22	1,534,591	11,537
BUDGET CODE: 2780 SI TECH SER FACILITY MAINT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,981,742	22	2,004,805	23,063
		SUBTOTAL FOR F/T SALARIED	22	1,981,742	22	2,004,805	23,063
		SUBTOTAL FOR BUDGET CODE 2780	22	1,981,742	22	2,004,805	23,063
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		12,813			12,813-
		SUBTOTAL FOR F/T SALARIED		12,813			12,813-
02 OTH SALARIED		022 SEASONAL POSITIONS		31,200			31,200-
		SUBTOTAL FOR OTH SALARIED		31,200			31,200-
		SUBTOTAL FOR BUDGET CODE 5720		44,013			44,013-
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,379			30,379-
		SUBTOTAL FOR F/T SALARIED		30,379			30,379-
02 OTH SALARIED		022 SEASONAL POSITIONS		58,555			58,555-
		SUBTOTAL FOR OTH SALARIED		58,555			58,555-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		7,086			7,086-
		SUBTOTAL FOR FRINGE BENES		7,086			7,086-
		SUBTOTAL FOR BUDGET CODE 5721		96,020			96,020-
BUDGET CODE: 5722 Habitat Restoration & Green Inf. PSIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,762		1-	33,762-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			1	33,762				1-	33,762-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,238					16,238-
SUBTOTAL FOR FRINGE BENES				16,238					16,238-
SUBTOTAL FOR BUDGET CODE 5722			1	50,000				1-	50,000-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT									
02 OTH SALARIED		022 SEASONAL POSITIONS		60,451					60,451-
SUBTOTAL FOR OTH SALARIED				60,451					60,451-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		56,024					56,024-
SUBTOTAL FOR FRINGE BENES				56,024					56,024-
SUBTOTAL FOR BUDGET CODE 5894				116,475					116,475-
BUDGET CODE: 5895 Mountain Mint Mitigation									
02 OTH SALARIED		022 SEASONAL POSITIONS		6,398					6,398-
SUBTOTAL FOR OTH SALARIED				6,398					6,398-
04 ADD GRS PAY		045 HOLIDAY PAY		257					257-
SUBTOTAL FOR ADD GRS PAY				257					257-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		3,201					3,201-
SUBTOTAL FOR FRINGE BENES				3,201					3,201-
SUBTOTAL FOR BUDGET CODE 5895				9,856					9,856-
TOTAL FOR STATEN ISLAND OPERATIONS			241	19,416,417	240	19,140,209		1-	276,208-
RESPONSIBILITY CENTER: 0600 FIVE BORO									
BUDGET CODE: 2590 Chief of Admin Services									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	508,104	9	517,190			9,086
SUBTOTAL FOR F/T SALARIED			9	508,104	9	517,190			9,086

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02 OTH SALARIED		022 SEASONAL POSITIONS		90,695		90,695			
		SUBTOTAL FOR OTH SALARIED		90,695		90,695			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		287,669		287,669			
		047 OVERTIME		1,047,533		1,047,533			
		SUBTOTAL FOR ADD GRS PAY		1,335,202		1,335,202			
		SUBTOTAL FOR BUDGET CODE 2590	9	1,934,001	9	1,943,087			9,086
BUDGET CODE: 2591 Chief of Operations									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,346,727	17	1,365,729			19,002
		SUBTOTAL FOR F/T SALARIED	17	1,346,727	17	1,365,729			19,002
03 UNSALARIED		031 UNSALARIED		27,479		27,479			
		SUBTOTAL FOR UNSALARIED		27,479		27,479			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		54,630		54,630			
		SUBTOTAL FOR ADD GRS PAY		54,630		54,630			
		SUBTOTAL FOR BUDGET CODE 2591	17	1,428,836	17	1,447,838			19,002
BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,944		7,594			650
		SUBTOTAL FOR F/T SALARIED		6,944		7,594			650
		SUBTOTAL FOR BUDGET CODE 2593		6,944		7,594			650
BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,240	1	158,240			5,000
		SUBTOTAL FOR F/T SALARIED	1	153,240	1	158,240			5,000
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,538		11,538			
		SUBTOTAL FOR ADD GRS PAY		11,538		11,538			
		SUBTOTAL FOR BUDGET CODE 2600	1	164,778	1	169,778			5,000
BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAI									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	974,407	12	975,291			884
		SUBTOTAL FOR F/T SALARIED	12	974,407	12	975,291			884
		SUBTOTAL FOR BUDGET CODE 2660	12	974,407	12	975,291			884
BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,879	5	490,879			
		SUBTOTAL FOR F/T SALARIED	5	490,879	5	490,879			
		SUBTOTAL FOR BUDGET CODE 2680	5	490,879	5	490,879			
BUDGET CODE: 2690 Tech Services Auto									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,382,050	21	1,427,503			45,453
		SUBTOTAL FOR F/T SALARIED	21	1,382,050	21	1,427,503			45,453
		SUBTOTAL FOR BUDGET CODE 2690	21	1,382,050	21	1,427,503			45,453
BUDGET CODE: 2790 Tech Services Facility									
01 F/T SALARIED		001 FULL YEAR POSITIONS	95	7,787,599	95	8,149,343			361,744
		SUBTOTAL FOR F/T SALARIED	95	7,787,599	95	8,149,343			361,744
02 OTH SALARIED		022 SEASONAL POSITIONS		236,450		240,519			4,069
		SUBTOTAL FOR OTH SALARIED		236,450		240,519			4,069
03 UNSALARIED		031 UNSALARIED		3,133		3,133			
		SUBTOTAL FOR UNSALARIED		3,133		3,133			
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		14,967		14,967			
		045 HOLIDAY PAY		92,815		92,815			
		SUBTOTAL FOR ADD GRS PAY		107,782		107,782			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		10,869		10,869			
		SUBTOTAL FOR FRINGE BENES		10,869		10,869			
		SUBTOTAL FOR BUDGET CODE 2790	95	8,145,833	95	8,511,646			365,813
BUDGET CODE: 2791 TS CITYWIDE									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,977	1	123,791			4,814
SUBTOTAL FOR F/T SALARIED			1	118,977	1	123,791			4,814
SUBTOTAL FOR BUDGET CODE 2791			1	118,977	1	123,791			4,814
TOTAL FOR FIVE BORO			161	14,646,705	161	15,097,407			450,702
RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES									
BUDGET CODE: 2262 Park Enforcement Police									
01 F/T SALARIED		001 FULL YEAR POSITIONS		87		87			
SUBTOTAL FOR F/T SALARIED				87		87			
02 OTH SALARIED		022 SEASONAL POSITIONS		1,640		1,640			
SUBTOTAL FOR OTH SALARIED				1,640		1,640			
03 UNSALARIED		031 UNSALARIED		108		108			
SUBTOTAL FOR UNSALARIED				108		108			
SUBTOTAL FOR BUDGET CODE 2262				1,835		1,835			
BUDGET CODE: 2890 PEP ARSENAL									
01 F/T SALARIED		001 FULL YEAR POSITIONS	339	15,349,923	339	15,984,307			634,384
SUBTOTAL FOR F/T SALARIED			339	15,349,923	339	15,984,307			634,384
02 OTH SALARIED		021 PART-TIME POSITIONS		53		53			
		022 SEASONAL POSITIONS		5,937,421		5,943,403			5,982
SUBTOTAL FOR OTH SALARIED				5,937,474		5,943,456			5,982
03 UNSALARIED		031 UNSALARIED		117,730		117,813			83
SUBTOTAL FOR UNSALARIED				117,730		117,813			83
04 ADD GRS PAY		047 OVERTIME		551,000		551,000			
SUBTOTAL FOR ADD GRS PAY				551,000		551,000			
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		21,000		21,000			
SUBTOTAL FOR FRINGE BENES				21,000		21,000			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 2890			339	21,977,127	339	22,617,576	640,449
BUDGET CODE: 2892 ARSENAL COMMUNICATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,374,234	32	1,383,122	8,888
SUBTOTAL FOR F/T SALARIED			32	1,374,234	32	1,383,122	8,888
03 UNSALARIED		031 UNSALARIED		30,378		30,378	
SUBTOTAL FOR UNSALARIED				30,378		30,378	
SUBTOTAL FOR BUDGET CODE 2892			32	1,404,612	32	1,413,500	8,888
BUDGET CODE: 2899 UPS - Chief Administration							
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,321,286	21	1,335,381	14,095
SUBTOTAL FOR F/T SALARIED			21	1,321,286	21	1,335,381	14,095
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		208,014		208,014	
		043 SHIFT DIFFERENTIAL		152,829		152,829	
		045 HOLIDAY PAY		43,410		43,410	
		047 OVERTIME		436,820		436,820	
SUBTOTAL FOR ADD GRS PAY				841,073		841,073	
SUBTOTAL FOR BUDGET CODE 2899			21	2,162,359	21	2,176,454	14,095
BUDGET CODE: 5114 NPS-Gateway & Frank Charles Parks							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,196		4,196	4,196-
SUBTOTAL FOR OTH SALARIED				4,196		4,196	4,196-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		1,961		1,961	1,961-
SUBTOTAL FOR FRINGE BENES				1,961		1,961	1,961-
SUBTOTAL FOR BUDGET CODE 5114				6,157			6,157-
BUDGET CODE: 5238 Brooklyn Bridge Park Development							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	563,760			13- 563,760-
SUBTOTAL FOR F/T SALARIED			13	563,760			13- 563,760-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
02			022 SEASONAL POSITIONS		69,989					69,989-
			SUBTOTAL FOR OTH SALARIED		69,989					69,989-
04			042 LONGEVITY DIFFERENTIAL		5,000					5,000-
			043 SHIFT DIFFERENTIAL		12,885					12,885-
			045 HOLIDAY PAY		6,293					6,293-
			049 BACKPAY - PRIOR YEARS		22,470					22,470-
			055 SALARY ADJUSTMENTS LABOR RSRVE		13,000					13,000-
			061 SUPPER MONEY		709					709-
			SUBTOTAL FOR ADD GRS PAY		60,357					60,357-
06			064 ALLOWANCE FOR UNIFORMS		2,254					2,254-
			089 FRINGE BENEFITS-OTHER		325,549					325,549-
			SUBTOTAL FOR FRINGE BENES		327,803					327,803-
			SUBTOTAL FOR BUDGET CODE 5238	13	1,021,909				13-	1,021,909-
BUDGET CODE: 5243 HIGHLINE PEP GRANT										
01			001 FULL YEAR POSITIONS	4	185,996				4-	185,996-
			SUBTOTAL FOR F/T SALARIED	4	185,996				4-	185,996-
06			089 FRINGE BENEFITS-OTHER		88,248					88,248-
			SUBTOTAL FOR FRINGE BENES		88,248					88,248-
			SUBTOTAL FOR BUDGET CODE 5243	4	274,244				4-	274,244-
BUDGET CODE: 5246 BATTERY PARK PEPS										
01			001 FULL YEAR POSITIONS		260,910					260,910-
			SUBTOTAL FOR F/T SALARIED		260,910					260,910-
02			022 SEASONAL POSITIONS		31,621					31,621-
			SUBTOTAL FOR OTH SALARIED		31,621					31,621-
04			043 SHIFT DIFFERENTIAL		77					77-
			045 HOLIDAY PAY		313					313-
			049 BACKPAY - PRIOR YEARS		7,684					7,684-
			061 SUPPER MONEY		63					63-
			SUBTOTAL FOR ADD GRS PAY		8,137					8,137-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 5246				300,668			300,668-	
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,356,828		32-	1,356,828-	
SUBTOTAL FOR F/T SALARIED			32	1,356,828		32-	1,356,828-	
02 OTH SALARIED		022 SEASONAL POSITIONS		272,373			272,373-	
SUBTOTAL FOR OTH SALARIED				272,373			272,373-	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		4,638			4,638-	
		089 FRINGE BENEFITS-OTHER		783,645			783,645-	
SUBTOTAL FOR FRINGE BENES				788,283			788,283-	
SUBTOTAL FOR BUDGET CODE 5276			32	2,417,484		32-	2,417,484-	
BUDGET CODE: 5298 Junior Ranger Program								
02 OTH SALARIED		022 SEASONAL POSITIONS		53,826			53,826-	
SUBTOTAL FOR OTH SALARIED				53,826			53,826-	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		811			811-	
		045 HOLIDAY PAY		542			542-	
		047 OVERTIME		165			165-	
SUBTOTAL FOR ADD GRS PAY				1,518			1,518-	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		39,957			39,957-	
SUBTOTAL FOR FRINGE BENES				39,957			39,957-	
SUBTOTAL FOR BUDGET CODE 5298				95,301			95,301-	
TOTAL FOR URBAN PARK SERVICES			441	29,661,696	392	26,209,365	49-	3,452,331-
TOTAL FOR MAINTENANCE & OPERATIONS			3,278	311,241,744	3,191	300,600,160	87-	10,641,584-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

MAINTENANCE & OPERATIONS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,278	311,241,744	3,191	300,600,160	10,641,584-
FINANCIAL PLAN SAVINGS		1,250,000	18	6,039,205	4,789,205
APPROPRIATION	3,278	312,491,744	3,209	306,639,365	5,852,379-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		249,307,327		256,045,127	6,737,800
OTHER CATEGORICAL		11,914,099		2,320,576	9,593,523-
CAPITAL FUNDS - I.F.A.					
STATE		1,137,840		395,940	741,900-
FEDERAL - C.D.		1,439,976		1,450,353	10,377
FEDERAL - OTHER		1,327,146			1,327,146-
INTRA-CITY SALES		47,365,356		46,427,369	937,987-
TOTAL		312,491,744		306,639,365	5,852,379-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
81112	*PRINCIPAL PARK SUPERVISOR	80,499- 80,544	2	80,522	161,043
40510	ACCOUNTANT	72,100- 77,420	3	74,903	224,710
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-109,334	43	73,190	3,147,167
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,250-121,411	33	96,103	3,171,411
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	107,141-107,141	1	107,141	107,141
1005A	ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1	103,340-112,000	2	107,670	215,340
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	130,977-130,977	1	130,977	130,977
10071	ADMINISTRATIVE HORTICULTURIST	57,680-142,140	35	82,847	2,899,634
10025	ADMINISTRATIVE MANAGER	124,460-137,897	3	130,840	392,519
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	76,014- 99,115	55	86,958	4,782,688
83008	ADMINISTRATIVE PROJECT MANAGER	117,420-161,192	2	139,306	278,612
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	87,431- 87,431	1	87,431	87,431
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,575-143,527	3	119,836	359,507
10026	ADMINISTRATIVE STAFF ANALYST	120,667-136,133	5	128,145	640,727
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	104,739-116,792	5	110,741	553,706
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862-130,280	35	79,258	2,774,047
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	100,296-121,540	2	110,918	221,836
30087	AGENCY ATTORNEY	67,523- 92,906	10	75,993	759,926
21215	ARCHITECT	110,854-110,854	1	110,854	110,854
20210	ASSISTANT CIVIL ENGINEER	65,000- 65,000	1	65,000	65,000
20410	ASSISTANT MECHANICAL ENGINEER	53,134- 61,104	2	57,119	114,238
13200	ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION	145,823-145,823	1	145,823	145,823
13369	ASSOCIATE LABOR RELATIONS ANALYST	77,250- 77,250	1	77,250	77,250
81106	ASSOCIATE PARK SERVICE WORKER	42,292- 60,610	335	48,987	16,410,801
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	69,700- 74,920	4	72,307	289,227
12627	ASSOCIATE STAFF ANALYST	73,389- 93,527	11	78,841	867,254
22124	ASSOCIATE URBAN DESIGNER	76,014- 82,400	3	80,271	240,814
60422	ASSOCIATE URBAN PARK RANGER (FLSA-N)	54,973- 55,235	59	54,992	3,244,522
92510	AUTO MECHANIC	72,307- 84,146	10	80,595	805,947
92511	AUTO MECHANIC (DIESEL)	72,307- 84,146	6	79,104	474,623
92508	AUTOMOTIVE SERVICE WORKER	46,350- 49,559	9	48,357	435,210
92305	BLACKSMITH	100,725-100,725	12	100,725	1,208,701
92306	BLACKSMITH'S HELPER	75,544- 75,544	1	75,544	75,544
92005	CARPENTER	91,131- 91,131	31	91,131	2,825,054
92210	CEMENT MASON	81,612- 81,612	8	81,612	652,897
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	103,947-112,638	2	108,293	216,585
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	93,845- 93,845	1	93,845	93,845
90641	CITY PARK WORKER	32,317- 50,462	692	38,434	26,596,215
22122	CITY PLANNER	59,102- 94,760	6	74,872	449,231
21744	CITY RESEARCH SCIENTIST	73,645-110,892	9	85,882	772,940
10250	CLERICAL AIDE	38,301- 38,301	1	38,301	38,301

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,506- 58,111	61	49,175	2,999,704
81303	CLIMBER & PRUNER	59,742- 64,896	111	63,095	7,003,532
56056	COMMUNITY ASSISTANT	38,309- 39,063	4	38,668	154,671
56057	COMMUNITY ASSOCIATE	41,343- 61,562	122	49,999	6,099,911
56058	COMMUNITY COORDINATOR	51,500- 82,424	274	66,062	18,100,874
13620	COMPUTER AIDE-NON-SPVR	43,881- 61,334	8	53,994	431,952
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	66,243- 93,845	11	83,589	919,476
13631	COMPUTER ASSOCIATE (SOFTWARE)	63,345- 93,681	22	78,816	1,733,947
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	57,221- 58,631	3	57,691	173,073
10074	COMPUTER OPERATIONS MANAGER	71,649-112,317	3	90,875	272,625
13651	COMPUTER PROGRAMMER ANALYST	63,345- 63,345	1	63,345	63,345
13615	COMPUTER SERVICE TECHNICIAN	53,556- 53,556	1	53,556	53,556
13632	COMPUTER SPECIALIST (SOFTWARE)	87,755- 88,390	2	88,073	176,145
95833	COUNSEL (DEPARTMENT OF PARKS & RECREATION)	176,301-176,301	1	176,301	176,301
05387	DEPUTY BOROUGH COMMISSIONER (PARKS & RECREATION)	135,960-136,133	5	136,064	680,319
06364	DEPUTY CHIEF OF OPERATIONS (PARKS & RECREATION)	114,330-114,639	10	114,577	1,145,772
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,000-206,622	2	190,811	381,622
95834	DIRECTOR OF COMMUNITY INVOLVEMENT	101,970-101,970	1	101,970	101,970
06179	DIRECTOR OF NEIGHBORHOOD PARK RESTORATION	82,349-104,030	7	89,441	626,089
05146	DIRECTOR OF REGIONAL JOINT INTEREST PARK	83,404-136,133	25	96,309	2,407,719
95838	DIRECTOR OF URBAN PARK RANGER PROGRAM	145,686-145,686	1	145,686	145,686
91717	ELECTRICIAN	89,523- 89,523	28	89,523	2,506,644
95005	EXECUTIVE AGENCY COUNSEL	114,660-142,526	4	130,957	523,829
90510	EXTERMINATOR	36,426- 36,426	1	36,426	36,426
81361	FORESTER	51,000- 56,106	30	53,544	1,606,308
81310	GARDENER	40,410- 64,634	108	51,182	5,527,632
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	51,500- 81,370	6	61,829	370,973
13368	LABOR RELATIONS ANALYST	58,352- 75,500	5	67,352	336,762
91825	LETTERER AND SIGN PAINTER	66,555- 66,555	1	66,555	66,555
92610	MACHINIST	72,307- 84,146	4	78,227	312,908
90698	MAINTENANCE WORKER	57,587- 60,552	81	60,287	4,883,247
95829	MANAGER OF PARK LICENSE AGREEMENTS	149,047-149,047	1	149,047	149,047
92587	MARINE MAINTENANCE MECHANIC	73,812- 73,812	2	73,812	147,624
92225	MASONS HELPER	68,348- 68,348	1	68,348	68,348
91628	OILER	119,371-119,371	3	119,371	358,113
91830	PAINTER	76,350- 76,350	18	76,350	1,374,306
05306	PARK BOROUGH COMMISSIONER (PARKS & RECREATION)	160,000-161,210	5	160,674	803,368
81105	PARK SERVICES WORKER	37,957- 37,957	1	37,957	37,957
81111	PARK SUPERVISOR	67,664- 80,465	273	72,031	19,664,453
92235	PLASTERER	81,886- 81,886	1	81,886	81,886
06664	PLAYGROUND ASSOCIATE	34,549- 34,550	2	34,550	69,099

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91915	PLUMBER	94,346- 94,346	32	94,346	3,019,081
91916	PLUMBER'S HELPER	66,046- 66,046	1	66,046	66,046
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,548- 81,068	19	63,628	1,208,938
12158	PROCUREMENT ANALYST	58,425- 80,327	14	66,681	933,528
60216	PUBLIC RECORDS OFFICER	51,500- 52,788	2	52,144	104,288
34172	QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT)	51,149- 57,688	4	53,167	212,669
60430	RECREATION DIRECTOR	38,664- 38,664	1	38,664	38,664
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	36,714- 42,324	9	38,562	347,058
60440	RECREATION SUPERVISOR	47,833- 47,833	2	47,833	95,666
60910	RESEARCH ASSISTANT	56,125- 56,125	1	56,125	56,125
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	52,830- 52,830	1	52,830	52,830
90635	SENIOR PHOTOGRAPHER	68,454- 68,555	2	68,505	137,009
91638	SENIOR STATIONARY ENGINEER	150,774-150,774	2	150,774	301,549
92340	SHEET METAL WORKER	95,406- 95,406	6	95,406	572,436
12626	STAFF ANALYST	57,590- 71,787	5	60,566	302,831
91644	STATIONARY ENGINEER	127,034-127,034	28	127,034	3,556,950
91925	STEAM FITTER	100,485-100,485	6	100,485	602,910
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,091
12200	STOCK WORKER	37,856- 37,856	1	37,856	37,856
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,806- 71,671	3	67,761	203,283
81660	SUPERVISING DOCKMASTER	62,000- 65,983	6	64,235	385,412
92071	SUPERVISOR CARPENTER	96,612- 96,612	4	96,612	386,447
90774	SUPERVISOR OF MECHANICS	124,340-124,340	6	124,340	746,042
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,262-102,262	4	102,262	409,050
12202	SUPERVISOR OF STOCK WORKERS	47,847- 47,847	1	47,847	47,847
91873	SUPERVISOR PAINTER	87,258- 87,258	2	87,258	174,515
91972	SUPERVISOR PLUMBER	98,914- 98,914	3	98,914	296,741
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	56,196-105,437	9	73,632	662,685
92590	TELEPHONE SERVICE TECHNICIAN	56,196- 61,080	6	58,696	352,176
91940	THERMOSTAT REPAIRER	94,346- 94,346	1	94,346	94,346
60421	URBAN PARK RANGER	40,633- 41,442	265	41,243	10,929,348
TOTAL FOR OBJECT 001			3,146		186,453,489

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

POSITION SCHEDULE FOR U/A 002	3,146	186,453,489
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	63	3,733,811
TOTAL FOR U/A 002	3,209	190,187,300

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS		241,511					241,511-
SUBTOTAL FOR F/T SALARIED				241,511					241,511-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228			
SUBTOTAL FOR ADD GRS PAY				228		228			
SUBTOTAL FOR BUDGET CODE Z031				241,739		228			241,511-
BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5		5				
SUBTOTAL FOR F/T SALARIED				5			5		
SUBTOTAL FOR BUDGET CODE 3820				5			5		
BUDGET CODE: 3821 Yankee Stadium Capital Indirect Prsnl									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
SUBTOTAL FOR F/T SALARIED									
SUBTOTAL FOR BUDGET CODE 3821									
BUDGET CODE: 3825 Forestry & Horticulture Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	2,781,240	44	2,798,384			17,144
SUBTOTAL FOR F/T SALARIED				44	2,781,240	44	2,798,384		17,144
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,015		1,074			59
SUBTOTAL FOR AMT TO SCHED					1,015	1,074			59
SUBTOTAL FOR BUDGET CODE 3825				44	2,782,255	44	2,799,458		17,203
BUDGET CODE: 3826 Forestry & Horticulture Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,425,012	20	1,438,811			13,799
SUBTOTAL FOR F/T SALARIED				20	1,425,012	20	1,438,811		13,799
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		4,374		4,844			470

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR AMT TO SCHED				4,374		4,844	470
SUBTOTAL FOR BUDGET CODE 3826			20	1,429,386	20	1,443,655	14,269
BUDGET CODE: 3827 IFA Funded Sandy Charges							
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		43,496		46,030	2,534
SUBTOTAL FOR AMT TO SCHED				43,496		46,030	2,534
SUBTOTAL FOR BUDGET CODE 3827				43,496		46,030	2,534
TOTAL FOR			69	4,496,876	69	4,289,371	207,505-
RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS							
BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
SUBTOTAL FOR F/T SALARIED							
SUBTOTAL FOR BUDGET CODE Z032							
BUDGET CODE: 2941 CD Schoolyards to Playgrounds PS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		25,000			25,000-
SUBTOTAL FOR F/T SALARIED				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 2941				25,000			25,000-
BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	145	9,933,725	145	10,014,319	80,594
SUBTOTAL FOR F/T SALARIED			145	9,933,725	145	10,014,319	80,594
02 OTH SALARIED		021 PART-TIME POSITIONS		71,564		71,564	
SUBTOTAL FOR OTH SALARIED				71,564		71,564	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		2,289		2,422			133
		SUBTOTAL FOR AMT TO SCHED		2,289		2,422			133
		SUBTOTAL FOR BUDGET CODE 3807	145	10,007,806	145	10,088,533			80,727
BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN									
01	F/T SALARIED	001 FULL YEAR POSITIONS	385	29,028,232	385	29,925,761			897,529
		SUBTOTAL FOR F/T SALARIED	385	29,028,232	385	29,925,761			897,529
02	OTH SALARIED	021 PART-TIME POSITIONS		100,000		100,000			
		SUBTOTAL FOR OTH SALARIED		100,000		100,000			
03	UN SALARIED	031 UN SALARIED		50,000		50,000			
		SUBTOTAL FOR UN SALARIED		50,000		50,000			
04	ADD GRS PAY	042 LONGEVITY DIFFERENTIAL		114		114			
		045 HOLIDAY PAY		1,220		1,220			
		047 OVERTIME		191,768		191,768			
		061 SUPPER MONEY		535		535			
		SUBTOTAL FOR ADD GRS PAY		193,637		193,637			
05	AMT TO SCHED	051 SALARY ADJUSTMENTS		15,026		15,901			875
		SUBTOTAL FOR AMT TO SCHED		15,026		15,901			875
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		1,379		1,379			
		SUBTOTAL FOR FRINGE BENES		1,379		1,379			
		SUBTOTAL FOR BUDGET CODE 3808	385	29,388,274	385	30,286,678			898,404
BUDGET CODE: 3809 CAPITAL CONSTRUCTION									
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		49,144		49,144			
		042 LONGEVITY DIFFERENTIAL		725,992		725,992			
		043 SHIFT DIFFERENTIAL		1,197		1,197			
		045 HOLIDAY PAY		25,055		25,055			
		047 OVERTIME		731,184		731,184			
		061 SUPPER MONEY		34		34			
		SUBTOTAL FOR ADD GRS PAY		1,532,606		1,532,606			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		52		52			
		SUBTOTAL FOR FRINGE BENES		52		52			
		SUBTOTAL FOR BUDGET CODE 3809		1,532,658		1,532,658			
BUDGET CODE: 3812 Greenpoint Williamsburg Capital Project									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
BUDGET CODE: 03 UNSALARIED									
		031 UNSALARIED							
		SUBTOTAL FOR UNSALARIED							
		SUBTOTAL FOR BUDGET CODE 3812							
BUDGET CODE: 3813 CAPITAL PROJECTS-Forestry									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							
		SUBTOTAL FOR BUDGET CODE 3813							
BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,686		50			7,636-
		SUBTOTAL FOR F/T SALARIED		7,686		50			7,636-
		SUBTOTAL FOR BUDGET CODE 3815		7,686		50			7,636-
BUDGET CODE: 3816 Croton Water Treatment Plant - Direct									
01 F/T SALARIED		001 FULL YEAR POSITIONS		117,523					117,523-
		SUBTOTAL FOR F/T SALARIED		117,523					117,523-
		SUBTOTAL FOR BUDGET CODE 3816		117,523					117,523-
BUDGET CODE: 3817 Citywide Services Capital Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS							
		SUBTOTAL FOR F/T SALARIED							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3817							
BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,278,218	29	1,278,218	
SUBTOTAL FOR F/T SALARIED			29	1,278,218	29	1,278,218	
SUBTOTAL FOR BUDGET CODE 3828			29	1,278,218	29	1,278,218	
BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164		500	336
SUBTOTAL FOR F/T SALARIED				164		500	336
SUBTOTAL FOR BUDGET CODE 3829				164		500	336
TOTAL FOR CAPITAL PROJECTS			559	42,357,329	559	43,186,637	829,308
TOTAL FOR DESIGN & ENGINEERING			628	46,854,205	628	47,476,008	621,803

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

DESIGN & ENGINEERING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	628	46,854,205	628	47,476,008	621,803
FINANCIAL PLAN SAVINGS		1,000,000-	9	516,000	1,516,000
APPROPRIATION	628	45,854,205	637	47,992,008	2,137,803

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY			
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	45,829,205	47,992,008	2,162,803
STATE			
FEDERAL - C.D.	25,000		25,000-
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	45,854,205	47,992,008	2,137,803

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-109,467	13	72,705	945,160
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	77,250-115,360	3	95,790	287,370
1003A	ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1	95,000- 95,000	1	95,000	95,000
10004	ADMINISTRATIVE ARCHITECT	121,411-148,320	3	133,244	399,731
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	103,000-103,000	1	103,000	103,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	108,198-135,052	2	121,625	243,250
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	134,104-134,104	1	134,104	134,104
10015	ADMINISTRATIVE ENGINEER	107,472-123,252	3	114,723	344,168
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	103,000-106,631	2	104,816	209,631
10071	ADMINISTRATIVE HORTICULTURIST	68,624- 87,550	8	73,352	586,819
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	134,104-134,104	1	134,104	134,104
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	104,650-104,650	1	104,650	104,650
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	74,160- 84,460	2	79,310	158,620
82976	ADMINISTRATIVE PROCUREMENT ANALYST	115,000-115,000	1	115,000	115,000
83008	ADMINISTRATIVE PROJECT MANAGER	109,644-149,269	11	125,387	1,379,258
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	62,159-117,939	13	95,885	1,246,506
10026	ADMINISTRATIVE STAFF ANALYST	99,365- 99,365	1	99,365	99,365
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,305-117,760	3	111,748	335,245
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	126,858-129,175	2	128,017	256,033
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	67,898- 95,840	4	80,704	322,815
30087	AGENCY ATTORNEY	80,340-100,296	5	87,002	435,010
82950	AGENCY CHIEF CONTRACTING OFFICER	139,050-139,050	1	139,050	139,050
21215	ARCHITECT	76,519- 97,427	7	89,765	628,357
21210	ASSISTANT ARCHITECT	61,104- 61,104	2	61,104	122,208
20210	ASSISTANT CIVIL ENGINEER	61,104- 72,535	3	67,880	203,639
95827	ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS)	154,568-154,568	1	154,568	154,568
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 72,535	3	68,725	206,174
20617	ASSISTANT ENVIRONMENTAL ENGINEER	72,535- 72,535	2	72,535	145,070
21310	ASSISTANT LANDSCAPE ARCHITECT	57,000- 79,726	38	61,036	2,319,384
20410	ASSISTANT MECHANICAL ENGINEER	72,535- 79,726	2	76,131	152,261
22427	ASSOCIATE PROJECT MANAGER	71,000-106,652	77	81,560	6,280,104
12627	ASSOCIATE STAFF ANALYST	75,591- 75,702	2	75,647	151,293
22124	ASSOCIATE URBAN DESIGNER	73,903- 89,234	8	80,056	640,449
22122	CITY PLANNER	59,102- 96,809	8	76,753	614,024
21744	CITY RESEARCH SCIENTIST	92,906-100,309	2	96,608	193,215
20215	CIVIL ENGINEER	89,119- 93,764	3	91,021	273,064
20202	CIVIL ENGINEERING INTERN	52,000- 55,039	2	53,520	107,039
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	46,350- 58,066	10	50,482	504,823
56056	COMMUNITY ASSISTANT	36,073- 38,643	3	37,670	113,009
56057	COMMUNITY ASSOCIATE	46,000- 58,066	22	49,666	1,092,657
56058	COMMUNITY COORDINATOR	55,000- 76,425	50	65,396	3,269,799

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	79,181- 93,387	2	86,284	172,568
13631	COMPUTER ASSOCIATE (SOFTWARE)	68,624- 76,764	6	73,107	438,643
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,423- 62,423	1	62,423	62,423
13632	COMPUTER SPECIALIST (SOFTWARE)	92,700- 92,700	1	92,700	92,700
34202	CONSTRUCTION PROJECT MANAGER	58,710-103,424	75	76,166	5,712,469
34201	CONSTRUCTION PROJECT MANAGER INTERN	54,590- 57,958	5	55,264	276,318
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	185,007-185,007	1	185,007	185,007
20113	ENGINEERING TECHNICIAN	45,320- 60,279	2	52,800	105,599
20618	ENVIRONMENTAL ENGINEER	97,599- 97,599	1	97,599	97,599
81361	FORESTER	51,000- 55,385	17	53,498	909,465
06316	INVESTIGATOR (DISCP) (ONLY PYRL 072,816,827,846)ABC 148	58,000- 63,992	3	61,987	185,960
92237	LANDMARKS PRESERVATIONIST	62,004- 82,426	2	72,215	144,430
21315	LANDSCAPE ARCHITECT	72,000-103,951	75	88,669	6,650,198
21306	LANDSCAPE ARCHITECT INTERN	51,500- 55,039	5	53,823	269,117
20415	MECHANICAL ENGINEER	87,550-103,541	4	94,123	376,491
20403	MECHANICAL ENGINEERING INTERN	57,958- 57,958	1	57,958	57,958
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,321- 76,220	10	62,270	622,704
12158	PROCUREMENT ANALYST	55,661- 86,000	7	68,663	480,642
22426	PROJECT MANAGER	65,502- 79,726	8	73,581	588,645
60910	RESEARCH ASSISTANT	54,657- 54,657	1	54,657	54,657
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	87,500- 87,500	2	87,500	175,000
12626	STAFF ANALYST	57,590- 57,590	1	57,590	57,590
21015	SURVEYOR	66,817- 90,000	6	70,681	424,085
TOTAL FOR OBJECT 001			563		43,385,294

POSITION SCHEDULE FOR U/A 003			563		43,385,294
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			74		5,702,508
TOTAL FOR U/A 003			637		49,087,802

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
02	OTH	SALARIED		022 SEASONAL POSITIONS		208,595			208,595
		SUBTOTAL FOR OTH SALARIED				208,595			208,595
		SUBTOTAL FOR BUDGET CODE 4982				208,595			208,595
BUDGET CODE: 4993 DOE Learn To Swim Program									
02	OTH	SALARIED		022 SEASONAL POSITIONS		373,680			373,680-
		SUBTOTAL FOR OTH SALARIED				373,680			373,680-
05	AMT TO SCHED			051 SALARY ADJUSTMENTS		34,624			2,017
		SUBTOTAL FOR AMT TO SCHED				34,624			2,017
		SUBTOTAL FOR BUDGET CODE 4993				408,304			371,663-
		TOTAL FOR				616,899			245,236
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 4990 EXECUTIVE MANAGEMENT									
01	F/T	SALARIED		001 FULL YEAR POSITIONS	21	1,566,558		21	1,577,570
		SUBTOTAL FOR F/T SALARIED			21	1,566,558		21	1,577,570
02	OTH	SALARIED		022 SEASONAL POSITIONS		1,532,657			1,532,657
		SUBTOTAL FOR OTH SALARIED				1,532,657			1,532,657
03	UNSALARIED			031 UNSALARIED		125,232			125,232
		SUBTOTAL FOR UNSALARIED				125,232			125,232
04	ADD GRS PAY			041 ASSIGNMENT DIFFERENTIAL		375,912			375,912
				042 LONGEVITY DIFFERENTIAL		114			114
				043 SHIFT DIFFERENTIAL		63,000			63,000
				045 HOLIDAY PAY		829			829
				047 OVERTIME		202,528			202,528
		SUBTOTAL FOR ADD GRS PAY				642,383			642,383

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		345		345			
		SUBTOTAL FOR FRINGE BENES		345		345			
		SUBTOTAL FOR BUDGET CODE 4990	21	3,867,175	21	3,878,187			11,012
BUDGET CODE: 5311 Central Recreation Programs									
02 OTH SALARIED		022 SEASONAL POSITIONS		49,739					49,739-
		SUBTOTAL FOR OTH SALARIED		49,739					49,739-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		4					4-
		045 HOLIDAY PAY		105					105-
		047 OVERTIME		6,965					6,965-
		SUBTOTAL FOR ADD GRS PAY		7,074					7,074-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		23,409					23,409-
		SUBTOTAL FOR FRINGE BENES		23,409					23,409-
		SUBTOTAL FOR BUDGET CODE 5311		80,222					80,222-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS									
02 OTH SALARIED		022 SEASONAL POSITIONS		5,930					5,930-
		SUBTOTAL FOR OTH SALARIED		5,930					5,930-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,718					2,718-
		SUBTOTAL FOR FRINGE BENES		2,718					2,718-
		SUBTOTAL FOR BUDGET CODE 5316		8,648					8,648-
BUDGET CODE: 5325 ShapeUp NYC									
02 OTH SALARIED		022 SEASONAL POSITIONS		173,300					173,300-
		SUBTOTAL FOR OTH SALARIED		173,300					173,300-
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		1,500					1,500-
		045 HOLIDAY PAY		200					200-
		SUBTOTAL FOR ADD GRS PAY		1,700					1,700-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		82,000					82,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR FRINGE BENES				82,000			82,000-
SUBTOTAL FOR BUDGET CODE 5325				257,000			257,000-
TOTAL FOR CENTRAL RECREATION			21	4,213,045	21	3,878,187	334,858-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 4100 BRONX RECREATION ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	33,704	1	34,558	854
SUBTOTAL FOR F/T SALARIED			1	33,704	1	34,558	854
04 ADD GRS PAY		061 SUPPER MONEY		300			300-
SUBTOTAL FOR ADD GRS PAY				300			300-
SUBTOTAL FOR BUDGET CODE 4100			1	34,004	1	34,558	554
BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,227,384	36	2,231,211	3,827
SUBTOTAL FOR F/T SALARIED			36	2,227,384	36	2,231,211	3,827
02 OTH SALARIED		022 SEASONAL POSITIONS		360,766		360,766	
SUBTOTAL FOR OTH SALARIED				360,766		360,766	
03 UNSALARIED		031 UNSALARIED		53,363		53,363	
SUBTOTAL FOR UNSALARIED				53,363		53,363	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,658		1,658	
		042 LONGEVITY DIFFERENTIAL		75,557		75,857	300
		043 SHIFT DIFFERENTIAL		14,000		14,000	
		045 HOLIDAY PAY		11,609		11,609	
		047 OVERTIME		31,299		31,299	
SUBTOTAL FOR ADD GRS PAY				134,123		134,423	300
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		5,335		5,335	
SUBTOTAL FOR FRINGE BENES				5,335		5,335	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4900			36	2,780,971	36	2,785,098	4,127
TOTAL FOR BRONX RECREATION			37	2,814,975	37	2,819,656	4,681
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION							
BUDGET CODE: 4120 BROOKLYN ADMIN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	262,305	5	262,641	336
SUBTOTAL FOR F/T SALARIED			5	262,305	5	262,641	336
SUBTOTAL FOR BUDGET CODE 4120			5	262,305	5	262,641	336
BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,015,524	64	3,020,060	4,536
SUBTOTAL FOR F/T SALARIED			64	3,015,524	64	3,020,060	4,536
02 OTH SALARIED		022 SEASONAL POSITIONS		342,501		342,501	
SUBTOTAL FOR OTH SALARIED				342,501		342,501	
03 UNSALARIED		031 UNSALARIED		244,524		244,524	
SUBTOTAL FOR UNSALARIED				244,524		244,524	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		43,918		43,918	
		042 LONGEVITY DIFFERENTIAL		182,972		182,972	
		043 SHIFT DIFFERENTIAL		41,000		41,000	
		045 HOLIDAY PAY		22,389		22,389	
		047 OVERTIME		52,781		52,781	
SUBTOTAL FOR ADD GRS PAY				343,060		343,060	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		7,469		7,469	
SUBTOTAL FOR FRINGE BENES				7,469		7,469	
SUBTOTAL FOR BUDGET CODE 4920			64	3,953,078	64	3,957,614	4,536
TOTAL FOR BROOKLYN RECREATION			69	4,215,383	69	4,220,255	4,872

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION							
BUDGET CODE: 4140 MANHATTAN ADMINISTRA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	378,226	6	378,764	538
SUBTOTAL FOR F/T SALARIED			6	378,226	6	378,764	538
SUBTOTAL FOR BUDGET CODE 4140			6	378,226	6	378,764	538
BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	92	4,864,868	92	4,872,015	7,147
SUBTOTAL FOR F/T SALARIED			92	4,864,868	92	4,872,015	7,147
02 OTH SALARIED		022 SEASONAL POSITIONS		547,096		547,096	
SUBTOTAL FOR OTH SALARIED				547,096		547,096	
03 UNSALARIED		031 UNSALARIED		1,145,620		1,145,620	
SUBTOTAL FOR UNSALARIED				1,145,620		1,145,620	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		4,159		4,159	
		042 LONGEVITY DIFFERENTIAL		361,149		361,149	
		043 SHIFT DIFFERENTIAL		8,000		8,000	
		045 HOLIDAY PAY		58,044		58,044	
		047 OVERTIME		18,412		18,412	
SUBTOTAL FOR ADD GRS PAY				449,764		449,764	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		11,735		11,735	
SUBTOTAL FOR FRINGE BENES				11,735		11,735	
SUBTOTAL FOR BUDGET CODE 4940			92	7,019,083	92	7,026,230	7,147
BUDGET CODE: 5351 MANHATTAN RECREATION							
02 OTH SALARIED		022 SEASONAL POSITIONS		4,562			4,562-
SUBTOTAL FOR OTH SALARIED				4,562			4,562-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		2,194			2,194-
SUBTOTAL FOR FRINGE BENES				2,194			2,194-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5351					6,756				6,756-
BUDGET CODE: 5354 MANHATTAN PAS									
02 OTH SALARIED		022 SEASONAL POSITIONS		147,000					147,000-
SUBTOTAL FOR OTH SALARIED					147,000				147,000-
04 ADD GRS PAY		045 HOLIDAY PAY		2,395					2,395-
SUBTOTAL FOR ADD GRS PAY					2,395				2,395-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		68,723					68,723-
SUBTOTAL FOR FRINGE BENES					68,723				68,723-
SUBTOTAL FOR BUDGET CODE 5354					218,118				218,118-
TOTAL FOR MANHATTAN RECREATION				98	7,622,183	98	7,404,994		217,189-
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION									
BUDGET CODE: 4160 QUEENS ADMIN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	417,177	9	418,363			1,186
SUBTOTAL FOR F/T SALARIED				9	417,177	9	418,363		1,186
SUBTOTAL FOR BUDGET CODE 4160				9	417,177	9	418,363		1,186
BUDGET CODE: 4951 Fowler Recreation Center									
01 F/T SALARIED		001 FULL YEAR POSITIONS		3,796		3,796			
SUBTOTAL FOR F/T SALARIED					3,796		3,796		
SUBTOTAL FOR BUDGET CODE 4951					3,796		3,796		
BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	2,677,274	47	2,680,000			2,726
SUBTOTAL FOR F/T SALARIED				47	2,677,274	47	2,680,000		2,726
02 OTH SALARIED		022 SEASONAL POSITIONS		623,518		623,518			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
SUBTOTAL FOR OTH SALARIED						623,518			623,518	
03	UN SALARIED	031 UN SALARIED		267,242		267,242				
SUBTOTAL FOR UNSALARIED						267,242			267,242	
04	ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		150,828		150,828				
		042 LONGEVITY DIFFERENTIAL		202,922		202,922				
		043 SHIFT DIFFERENTIAL		14,000		14,000				
		045 HOLIDAY PAY		9,950		9,950				
		047 OVERTIME		19,639		19,639				
SUBTOTAL FOR ADD GRS PAY						397,339			397,339	
06	FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		3,201		3,201				
SUBTOTAL FOR FRINGE BENES						3,201			3,201	
SUBTOTAL FOR BUDGET CODE 4960					47	3,968,574		47	3,971,300	2,726
BUDGET CODE: 5361 Queens Recreation Programs Borowide										
02	OTH SALARIED	022 SEASONAL POSITIONS		127,907						127,907-
SUBTOTAL FOR OTH SALARIED						127,907				127,907-
04	ADD GRS PAY	043 SHIFT DIFFERENTIAL		175						175-
		045 HOLIDAY PAY		173						173-
		061 SUPPER MONEY		17						17-
SUBTOTAL FOR ADD GRS PAY						365				365-
06	FRINGE BENES	089 FRINGE BENEFITS-OTHER		60,079						60,079-
SUBTOTAL FOR FRINGE BENES						60,079				60,079-
SUBTOTAL FOR BUDGET CODE 5361						188,351				188,351-
TOTAL FOR QUEENS RECREATION					56	4,577,898		56	4,393,459	184,439-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION										
BUDGET CODE: 4180 SI ADMIN										
01	F/T SALARIED	001 FULL YEAR POSITIONS		1,037					4,376	3,339

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED				1,037		4,376	3,339
SUBTOTAL FOR BUDGET CODE 4180				1,037		4,376	3,339
BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	27	1,399,803	27	1,400,996	1,193
SUBTOTAL FOR F/T SALARIED			27	1,399,803	27	1,400,996	1,193
02 OTH SALARIED		022 SEASONAL POSITIONS		199,080		199,080	
SUBTOTAL FOR OTH SALARIED				199,080		199,080	
03 UNSALARIED		031 UNSALARIED		178,013		178,013	
SUBTOTAL FOR UNSALARIED				178,013		178,013	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,989		27,989	
		042 LONGEVITY DIFFERENTIAL		74,427		74,427	
		043 SHIFT DIFFERENTIAL		15,000		15,000	
		045 HOLIDAY PAY		7,463		7,463	
		047 OVERTIME		15,645		15,645	
SUBTOTAL FOR ADD GRS PAY				140,524		140,524	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,134		2,134	
SUBTOTAL FOR FRINGE BENES				2,134		2,134	
SUBTOTAL FOR BUDGET CODE 4980			27	1,919,554	27	1,920,747	1,193
TOTAL FOR STATEN ISLAND RECREATION			27	1,920,591	27	1,925,123	4,532
TOTAL FOR RECREATION SERVICES			308	25,980,974	308	24,886,910	1,094,064-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

RECREATION SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	308	25,980,974	308	24,886,910	1,094,064-
FINANCIAL PLAN SAVINGS					
APPROPRIATION	308	25,980,974	308	24,886,910	1,094,064-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		24,813,575		24,850,269	36,694
OTHER CATEGORICAL		759,095			759,095-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		408,304		36,641	371,663-
TOTAL		25,980,974		24,886,910	1,094,064-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002F	ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3	84,460- 99,168	16	91,761	1,468,180
10072	ADMINISTRATIVE PARKS & RECREATION MANAGER	87,220- 87,220	1	87,220	87,220
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	109,538-109,538	1	109,538	109,538
95828	ASSISTANT COMMISSIONER (RECREATION)	142,000-142,000	1	142,000	142,000
12627	ASSOCIATE STAFF ANALYST	75,591- 87,661	2	81,626	163,252
06362	BOROUGH DIRECTOR OF RECREATION	128,750-128,750	5	128,750	643,750
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,078- 58,478	14	47,929	670,999
56056	COMMUNITY ASSISTANT	35,643- 35,643	1	35,643	35,643
56057	COMMUNITY ASSOCIATE	41,128- 58,090	21	48,376	1,015,899
56058	COMMUNITY COORDINATOR	51,500- 73,903	22	62,865	1,383,030
95861	DEPUTY COMMISSIONER (PARKS & RECREATION)	175,100-175,100	1	175,100	175,100
60416	DIRECTOR OF PUPPETRY	57,503- 57,503	1	57,503	57,503
06664	PLAYGROUND ASSOCIATE	30,052- 37,724	38	34,308	1,303,710
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,307- 66,625	5	52,796	263,982
12158	PROCUREMENT ANALYST	74,825- 74,825	1	74,825	74,825
60414	PUPPETEER	41,200- 44,464	4	43,648	174,592
60430	RECREATION DIRECTOR	38,664- 60,513	28	45,312	1,268,722
06070	RECREATION SPECIALIST (DEPT OF PARKS & RECREATION)	36,714- 42,403	98	40,438	3,962,967
60440	RECREATION SUPERVISOR	55,008- 71,567	92	59,882	5,509,184
12626	STAFF ANALYST	65,237- 65,237	1	65,237	65,237
TOTAL FOR OBJECT 001			353		18,575,333
POSITION SCHEDULE FOR U/A 004			353		18,575,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-45		-2,367,960
TOTAL FOR U/A 004			308		16,207,373

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E006 HURRICANE SANDY									
30	PROPTY&EQUIP	305	MOTOR VEHICLES		69,410				69,410-
	SUBTOTAL FOR PROPTY&EQUIP			69,410					69,410-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		98,100				98,100-
	SUBTOTAL FOR OTHR SER&CHR			98,100					98,100-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		739,962				739,962-
	SUBTOTAL FOR CNTRCTL SVCS			739,962					739,962-
	SUBTOTAL FOR BUDGET CODE E006				907,472				907,472-
BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,781				5,781-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		1,796				1,796-
		107	MEDICAL,SURGICAL & LAB SUPPLY		101				101-
		169	MAINTENANCE SUPPLIES		745,116				745,116-
		170	CLEANING SUPPLIES		272				272-
		199	DATA PROCESSING SUPPLIES		19,005				19,005-
	SUBTOTAL FOR SUPPLYS&MATL			772,071					772,071-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		379,021				379,021-
		332	PURCH DATA PROCESSING EQUIPT		2,200				2,200-
		337	BOOKS-OTHER		854				854-
	SUBTOTAL FOR PROPTY&EQUIP			382,075					382,075-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		67,459				67,459-
		671	TRAINING PRGM CITY EMPLOYEES		77,998				77,998-
	SUBTOTAL FOR CNTRCTL SVCS			145,457					145,457-
	SUBTOTAL FOR BUDGET CODE Z001				1,299,603				1,299,603-
BUDGET CODE: Z003 Retro-Commissioning proj for Energy Cons									
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		16,700				16,700-
	SUBTOTAL FOR SUPPLYS&MATL			16,700					16,700-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		8,300				8,300-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					8,300				8,300-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		33,000					33,000-
		608 MAINT & REP GENERAL		27,000					27,000-
SUBTOTAL FOR CNTRCTL SVCS					60,000				60,000-
SUBTOTAL FOR BUDGET CODE Z003					85,000				85,000-
BUDGET CODE: Z005 Clean Energy Prog-City renewable energy									
10		SUPPLYS&MATL							
		169 MAINTENANCE SUPPLIES		109,933					109,933-
SUBTOTAL FOR SUPPLYS&MATL					109,933				109,933-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		24,751					24,751-
SUBTOTAL FOR PROPTY&EQUIP					24,751				24,751-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,549					3,549-
SUBTOTAL FOR CNTRCTL SVCS					3,549				3,549-
SUBTOTAL FOR BUDGET CODE Z005					138,233				138,233-
BUDGET CODE: 0739 POLLUTION REMEDIATION COST									
70		FXD MIS CHGS							
		739 POLLUTION REMEDIATION COST		400,000					400,000-
SUBTOTAL FOR FXD MIS CHGS					400,000				400,000-
SUBTOTAL FOR BUDGET CODE 0739					400,000				400,000-
BUDGET CODE: 2089 POP OTPS - Bronx									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		25,000		25,000			
		100 SUPPLIES + MATERIALS - GENERAL		170,683		50,500			120,183-
		110 FOOD & FORAGE SUPPLIES		21,737					21,737-
		169 MAINTENANCE SUPPLIES		101,650		64,000			37,650-
		170 CLEANING SUPPLIES				2,000			2,000-
SUBTOTAL FOR SUPPLYS&MATL					319,070		141,500		177,570-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		22,430		5,000			17,430-
SUBTOTAL FOR PROPTY&EQUIP					22,430		5,000		17,430-
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		5,000					5,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				5,000			5,000-
SUBTOTAL FOR BUDGET CODE 2089				346,500		146,500	200,000-
BUDGET CODE: 2189 POP OTPS - Brooklyn							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		100,155		35,227	64,928-
		100 SUPPLIES + MATERIALS - GENERAL		143,291		43,147	100,144-
		169 MAINTENANCE SUPPLIES		120,584		25,000	95,584-
		170 CLEANING SUPPLIES		4,791			4,791-
SUBTOTAL FOR SUPPLYS&MATL				368,821		103,374	265,447-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,932		20,000	18,068
		319 SECURITY EQUIPMENT				2,126	2,126
SUBTOTAL FOR PROPTY&EQUIP				1,932		22,126	20,194
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,747			4,747-
SUBTOTAL FOR OTHR SER&CHR				4,747			4,747-
SUBTOTAL FOR BUDGET CODE 2189				375,500		125,500	250,000-
BUDGET CODE: 2199 Youth Jobs - CEO Subsidized							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,922			12,922-
SUBTOTAL FOR SUPPLYS&MATL				12,922			12,922-
40	OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		16,078			16,078-
SUBTOTAL FOR OTHR SER&CHR				16,078			16,078-
SUBTOTAL FOR BUDGET CODE 2199				29,000			29,000-
BUDGET CODE: 2263 Community Events							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,606		125,000	77,394
		110 FOOD & FORAGE SUPPLIES		13,020			13,020-
		169 MAINTENANCE SUPPLIES		5,718			5,718-
		199 DATA PROCESSING SUPPLIES		358			358-
SUBTOTAL FOR SUPPLYS&MATL				66,702		125,000	58,298
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		8,020			8,020-
		302 TELECOMMUNICATIONS EQUIPMENT		19,700			19,700-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		332 PURCH DATA PROCESSING EQUIPT		60,000				60,000-	
		SUBTOTAL FOR PROPTY&EQUIP		87,720				87,720-	
40	OTHR SER&CHR	417 ADVERTISING		2,500				2,500-	
		SUBTOTAL FOR OTHR SER&CHR		2,500				2,500-	
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		1,721				1,721-	
		684 PROF SERV COMPUTER SERVICES		5,700				5,700-	
		SUBTOTAL FOR CNTRCTL SVCS		7,421				7,421-	
		SUBTOTAL FOR BUDGET CODE 2263		164,343		125,000		39,343-	
BUDGET CODE: 2264 Randall's Island Expense									
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		5,335		5,335			
		SUBTOTAL FOR CNTRCTL SVCS		5,335		5,335			
		SUBTOTAL FOR BUDGET CODE 2264		5,335		5,335			
BUDGET CODE: 2284 Worlds Fair Marina Expense									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,500				3,500-	
		100 SUPPLIES + MATERIALS - GENERAL		12,612		15,700		3,088	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		47,000		54,000		7,000	
		169 MAINTENANCE SUPPLIES		94,987		35,000		59,987-	
		170 CLEANING SUPPLIES		80				80-	
		SUBTOTAL FOR SUPPLYS&MATL		158,179		104,700		53,479-	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		22,050		2,000		20,050-	
		332 PURCH DATA PROCESSING EQUIPT				2,000		2,000	
		SUBTOTAL FOR PROPTY&EQUIP		22,050		4,000		18,050-	
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		97,089		5,400		91,689-	
		417 ADVERTISING		2,400		20,000		17,600	
		SUBTOTAL FOR OTHR SER&CHR		99,489		25,400		74,089-	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,244		35,000		45,244-	
		607 MAINT & REP MOTOR VEH EQUIP		3,000		10,400		7,400	
		608 MAINT & REP GENERAL		60,000		60,000			
		615 PRINTING CONTRACTS		5,000				5,000-	
		624 CLEANING SERVICES	1	3,750	1	8,300		4,550	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES				2,200	2,200
		SUBTOTAL FOR CNTRCTL SVCS	1	151,994	1	115,900	36,094-
		SUBTOTAL FOR BUDGET CODE 2284	1	431,712	1	250,000	181,712-
BUDGET CODE: 2289 POP OTPS Expenditures							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		85,000			85,000-
		100 SUPPLIES + MATERIALS - GENERAL		1,002,737		1,849,500	846,763
		109 FUEL OIL		125,500		125,500	
		110 FOOD & FORAGE SUPPLIES		573			573-
		169 MAINTENANCE SUPPLIES		111,000			111,000-
		170 CLEANING SUPPLIES		15,000			15,000-
		199 DATA PROCESSING SUPPLIES		1,252			1,252-
		SUBTOTAL FOR SUPPLYS&MATL		1,341,062		1,975,000	633,938
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		60,765			60,765-
		302 TELECOMMUNICATIONS EQUIPMENT		4,000			4,000-
		305 MOTOR VEHICLES		385,618			385,618-
		314 OFFICE FURITURE		187,375			187,375-
		315 OFFICE EQUIPMENT		4,898			4,898-
		332 PURCH DATA PROCESSING EQUIPT		10,000			10,000-
		337 BOOKS-OTHER		3,235			3,235-
		SUBTOTAL FOR PROPTY&EQUIP		655,891			655,891-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		45,713		1,275,000	1,229,287
		451 NON OVERNIGHT TRVL EXP-GENERAL		24,050			24,050-
		453 OVERNIGHT TRVL EXP-GENERAL		250			250-
		SUBTOTAL FOR OTHR SER&CHR		70,013		1,275,000	1,204,987
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		25,190			25,190-
		607 MAINT & REP MOTOR VEH EQUIP		176,354			176,354-
		624 CLEANING SERVICES		5,000			5,000-
		671 TRAINING PRGM CITY EMPLOYEES		1,490			1,490-
		SUBTOTAL FOR CNTRCTL SVCS		208,034			208,034-
		SUBTOTAL FOR BUDGET CODE 2289		2,275,000		3,250,000	975,000
BUDGET CODE: 2316 Croton Forestry Management Program							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		422			422-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		100 SUPPLIES + MATERIALS - GENERAL		96,877		90,000		6,877-	
		SUBTOTAL FOR SUPPLYS&MATL		97,299		90,000		7,299-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,044				2,044-	
		SUBTOTAL FOR OTHR SER&CHR		2,044				2,044-	
		SUBTOTAL FOR BUDGET CODE 2316		99,343		90,000		9,343-	
BUDGET CODE: 2319 Croton Forestry Management Program/VC									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		9,000				9,000-	
		100 SUPPLIES + MATERIALS - GENERAL		10,600		35,000		24,400	
		SUBTOTAL FOR SUPPLYS&MATL		19,600		35,000		15,400	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,400				15,400-	
		SUBTOTAL FOR PROPTY&EQUIP		15,400				15,400-	
		SUBTOTAL FOR BUDGET CODE 2319		35,000		35,000			
BUDGET CODE: 2389 POP OTPS - Queens									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		92,000		20,000		72,000-	
		100 SUPPLIES + MATERIALS - GENERAL		31,927		36,500		4,573	
		169 MAINTENANCE SUPPLIES		105,768		30,000		75,768-	
		170 CLEANING SUPPLIES		3,253		3,000		253-	
		SUBTOTAL FOR SUPPLYS&MATL		232,948		89,500		143,448-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		103,552				103,552-	
		SUBTOTAL FOR PROPTY&EQUIP		103,552				103,552-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000				4,000-	
		608 MAINT & REP GENERAL				1,000		1,000	
		SUBTOTAL FOR CNTRCTL SVCS		4,000		1,000		3,000-	
		SUBTOTAL FOR BUDGET CODE 2389		340,500		90,500		250,000-	
BUDGET CODE: 2489 POP OTPS - Staten Island									
10 SUPPLYS&MATL 856001		10X SUPPLIES + MATERIALS - GENERAL		25,000				25,000-	
		100 SUPPLIES + MATERIALS - GENERAL		17,369		18,000		631	
		169 MAINTENANCE SUPPLIES		25,631				25,631-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				68,000		18,000	50,000-
SUBTOTAL FOR BUDGET CODE 2489				68,000		18,000	50,000-
BUDGET CODE: 2495 DEP Demand Management Program							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		3,732			3,732-
		169 MAINTENANCE SUPPLIES		179,000			179,000-
SUBTOTAL FOR SUPPLYS&MATL				183,732			183,732-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		10,000			10,000-
SUBTOTAL FOR PROPTY&EQUIP				10,000			10,000-
SUBTOTAL FOR BUDGET CODE 2495				193,732			193,732-
BUDGET CODE: 2497 DEP Bottle Filler							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		212,800			212,800-
SUBTOTAL FOR PROPTY&EQUIP				212,800			212,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		36,701			36,701-
SUBTOTAL FOR CNTRCTL SVCS				36,701			36,701-
SUBTOTAL FOR BUDGET CODE 2497				249,501			249,501-
BUDGET CODE: 2589 POP OTPS - Manhattan							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		135,000		35,000	100,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,359		37,000	16,641
		110 FOOD & FORAGE SUPPLIES		13,958		5,000	8,958-
		169 MAINTENANCE SUPPLIES		107,593		35,000	72,593-
		170 CLEANING SUPPLIES		6,600		1,500	5,100-
SUBTOTAL FOR SUPPLYS&MATL				283,510		113,500	170,010-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		51,408		2,000	49,408-
		314 OFFICE FURITURE		6,024			6,024-
		319 SECURITY EQUIPMENT				4,000	4,000
SUBTOTAL FOR PROPTY&EQUIP				57,432		6,000	51,432-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		275			275-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					275			275-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		8,458				8,458-	
		624 CLEANING SERVICES		19,825				19,825-	
SUBTOTAL FOR CNTRCTL SVCS					28,283			28,283-	
SUBTOTAL FOR BUDGET CODE 2589					369,500		119,500	250,000-	
BUDGET CODE: 5013 NYC Connected Communities -Sustainable									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		8,501				8,501-	
		110 FOOD & FORAGE SUPPLIES		792				792-	
SUBTOTAL FOR SUPPLYS&MATL					9,293			9,293-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		35,484				35,484-	
		332 PURCH DATA PROCESSING EQUIPT		79,268				79,268-	
		337 BOOKS-OTHER		15,038				15,038-	
SUBTOTAL FOR PROPTY&EQUIP					129,790			129,790-	
40		OTHR SER&CHR 125001							
		40X CONTRACTUAL SERVICES-GENERAL		917				917-	
SUBTOTAL FOR OTHR SER&CHR					917			917-	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		10,000				10,000-	
SUBTOTAL FOR CNTRCTL SVCS					10,000			10,000-	
SUBTOTAL FOR BUDGET CODE 5013					150,000			150,000-	
BUDGET CODE: 5830 Cedar Grove									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		72,368				72,368-	
SUBTOTAL FOR CNTRCTL SVCS					72,368			72,368-	
SUBTOTAL FOR BUDGET CODE 5830					72,368			72,368-	
BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		5,943				5,943-	
		100 SUPPLIES + MATERIALS - GENERAL		17,827				17,827-	
		169 MAINTENANCE SUPPLIES		52,848				52,848-	
SUBTOTAL FOR SUPPLYS&MATL					76,618			76,618-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		12,735				12,735-
			SUBTOTAL FOR PROPTY&EQUIP		12,735				12,735-
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		2,100				2,100-
		412	RENTALS OF MISC.EQUIP		26,831				26,831-
			SUBTOTAL FOR OTHR SER&CHR		28,931				28,931-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		10,080		200,000		189,920
		608	MAINT & REP GENERAL		3,452				3,452-
			SUBTOTAL FOR CNTRCTL SVCS		13,532		200,000		186,468
			SUBTOTAL FOR BUDGET CODE 6263		131,816		200,000		68,184
BUDGET CODE: 6511 Rangers									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,680				1,680-
			100 SUPPLIES + MATERIALS - GENERAL		41,901		125,000		83,099
			110 FOOD & FORAGE SUPPLIES		4,900				4,900-
			169 MAINTENANCE SUPPLIES		878				878-
			199 DATA PROCESSING SUPPLIES		300				300-
			SUBTOTAL FOR SUPPLYS&MATL		49,659		125,000		75,341
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		52,041				52,041-
		314	OFFICE FURITURE		514				514-
		337	BOOKS-OTHER		50				50-
			SUBTOTAL FOR PROPTY&EQUIP		52,605				52,605-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		403				403-
		451	NON OVERNIGHT TRVL EXP-GENERAL		3,075				3,075-
			SUBTOTAL FOR OTHR SER&CHR		3,478				3,478-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		54,357				54,357-
		615	PRINTING CONTRACTS		14,282				14,282-
		671	TRAINING PRGM CITY EMPLOYEES		10,641				10,641-
			SUBTOTAL FOR CNTRCTL SVCS		79,280				79,280-
			SUBTOTAL FOR BUDGET CODE 6511		185,022		125,000		60,022-
BUDGET CODE: 6512 Deer Management Program									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		786				786-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		100 SUPPLIES + MATERIALS - GENERAL		402,435			402,435-
		169 MAINTENANCE SUPPLIES		961			961-
		199 DATA PROCESSING SUPPLIES		1,959			1,959-
		SUBTOTAL FOR SUPPLYS&MATL		406,141			406,141-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		6,515			6,515-
		314 OFFICE FURITURE		2,916			2,916-
		332 PURCH DATA PROCESSING EQUIPT		2,190			2,190-
		337 BOOKS-OTHER		5,403			5,403-
		SUBTOTAL FOR PROPTY&EQUIP		17,024			17,024-
40 OTHR SER&CHR		403 OFFICE SERVICES		405			405-
		417 ADVERTISING		64,494			64,494-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,558			5,558-
		SUBTOTAL FOR OTHR SER&CHR		70,457			70,457-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,354,151		959,831	1,394,320-
		615 PRINTING CONTRACTS		20,000			20,000-
		671 TRAINING PRGM CITY EMPLOYEES		480			480-
		SUBTOTAL FOR CNTRCTL SVCS		2,374,631		959,831	1,414,800-
		SUBTOTAL FOR BUDGET CODE 6512		2,868,253		959,831	1,908,422-
BUDGET CODE: 6643 Randall's Island Connector							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,940		84,000	64,060
		SUBTOTAL FOR SUPPLYS&MATL		19,940		84,000	64,060
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		64,060			64,060-
		SUBTOTAL FOR CNTRCTL SVCS		64,060			64,060-
		SUBTOTAL FOR BUDGET CODE 6643		84,000		84,000	
BUDGET CODE: 6651 Sheepshead Bay Marina OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				50,000	50,000
		SUBTOTAL FOR SUPPLYS&MATL				50,000	50,000
		SUBTOTAL FOR BUDGET CODE 6651				50,000	50,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6681 Ocean Breeze Track & Field Facility									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		23,625				23,625-
			100 SUPPLIES + MATERIALS - GENERAL		163,095		386,750		223,655
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,481				1,481-
			110 FOOD & FORAGE SUPPLIES		5,000				5,000-
			169 MAINTENANCE SUPPLIES		42,759				42,759-
			170 CLEANING SUPPLIES		2,257				2,257-
			199 DATA PROCESSING SUPPLIES		3,990				3,990-
			SUBTOTAL FOR SUPPLYS&MATL		242,207		386,750		144,543
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		75,134				75,134-
			305 MOTOR VEHICLES		56,722				56,722-
			314 OFFICE FURITURE		22,679				22,679-
			332 PURCH DATA PROCESSING EQUIPT		239				239-
			SUBTOTAL FOR PROPTY&EQUIP		154,774				154,774-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		24,176				24,176-
			SUBTOTAL FOR OTHR SER&CHR		24,176				24,176-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		500				500-
			608 MAINT & REP GENERAL		7,141				7,141-
			615 PRINTING CONTRACTS		650				650-
			624 CLEANING SERVICES		8,019				8,019-
			684 PROF SERV COMPUTER SERVICES		4,500				4,500-
			SUBTOTAL FOR CNTRCTL SVCS		20,810				20,810-
			SUBTOTAL FOR BUDGET CODE 6681		441,967		386,750		55,217-
BUDGET CODE: 6691 Junior Ranger Program									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		27,557		43,000		15,443
			SUBTOTAL FOR SUPPLYS&MATL		27,557		43,000		15,443
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,894				1,894-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,673				1,673-
			SUBTOTAL FOR OTHR SER&CHR		3,567				3,567-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		12,804				12,804-
			671 TRAINING PRGM CITY EMPLOYEES		1,520				1,520-
			SUBTOTAL FOR CNTRCTL SVCS		14,324				14,324-

ADOPTED BUDGET - FY18
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 6691					45,448				2,448-
BUDGET CODE: 6776 Play Equipment Repairs									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		350,000		350,000			
SUBTOTAL FOR SUPPLYS&MATL					350,000				350,000
SUBTOTAL FOR BUDGET CODE 6776					350,000				350,000
BUDGET CODE: 6792 Brookfield Landfill									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				1,340,000			1,340,000
SUBTOTAL FOR CNTRCTL SVCS						1,340,000			1,340,000
SUBTOTAL FOR BUDGET CODE 6792						1,340,000			1,340,000
BUDGET CODE: 6793 GreenThumb - City									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,027					13,027-
		100 SUPPLIES + MATERIALS - GENERAL		145,194		604,525			459,331
		110 FOOD & FORAGE SUPPLIES		11,666					11,666-
		169 MAINTENANCE SUPPLIES		632,057					632,057-
SUBTOTAL FOR SUPPLYS&MATL					801,944	604,525			197,419-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		11,895					11,895-
		314 OFFICE FURITURE		23,038					23,038-
		315 OFFICE EQUIPMENT		311					311-
		337 BOOKS-OTHER		2,985					2,985-
SUBTOTAL FOR PROPTY&EQUIP					38,229				38,229-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		23,175					23,175-
		451 NON OVERNIGHT TRVL EXP-GENERAL		233					233-
		453 OVERNIGHT TRVL EXP-GENERAL		2,600					2,600-
		490 SPECIAL SERVICES		1,885					1,885-
SUBTOTAL FOR OTHR SER&CHR					27,893				27,893-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		51,646					51,646-
		615 PRINTING CONTRACTS		27,597					27,597-
SUBTOTAL FOR CNTRCTL SVCS					79,243				79,243-
SUBTOTAL FOR BUDGET CODE 6793					947,309	604,525			342,784-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
BUDGET CODE: 6794 Park Studies									
30		PROPTY&EQUIP		300 EQUIPMENT GENERAL				9,980	9,980-
		SUBTOTAL FOR PROPTY&EQUIP						9,980	9,980-
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				75,508	75,508-
				686 PROF SERV OTHER				729,512	729,512-
		SUBTOTAL FOR CNTRCTL SVCS						805,020	805,020-
		SUBTOTAL FOR BUDGET CODE 6794						815,000	815,000-
BUDGET CODE: 6795 Sidewalks									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				25,000	3,000,000
		SUBTOTAL FOR SUPPLYS&MATL						25,000	3,000,000
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				4,802,879	3,000,000
		SUBTOTAL FOR CNTRCTL SVCS						4,802,879	3,000,000
		SUBTOTAL FOR BUDGET CODE 6795						4,827,879	6,000,000
BUDGET CODE: 6796 Pelham Bay									
10		SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				321,738	1,293,414
		SUBTOTAL FOR SUPPLYS&MATL						321,738	1,293,414
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				723,539	57,863
				619 SECURITY SERVICES	1			275,000	1-
		SUBTOTAL FOR CNTRCTL SVCS			1			998,539	1-
		SUBTOTAL FOR BUDGET CODE 6796			1			1,320,277	1-
BUDGET CODE: 6799 Ferry Point Long Term Monitoring									
60		CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				479,582	337,266
		SUBTOTAL FOR CNTRCTL SVCS						479,582	337,266
		SUBTOTAL FOR BUDGET CODE 6799						479,582	337,266

ADOPTED BUDGET - FY18
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		796				796-
			169 MAINTENANCE SUPPLIES		5,824				5,824-
			SUBTOTAL FOR SUPPLYS&MATL		6,620				6,620-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,347				10,347-
			SUBTOTAL FOR PROPTY&EQUIP		10,347				10,347-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		140,233				140,233-
			SUBTOTAL FOR OTHR SER&CHR		140,233				140,233-
			SUBTOTAL FOR BUDGET CODE 6800		157,200				157,200-
BUDGET CODE: 6801 MS4									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,500		30,000		22,500
			SUBTOTAL FOR SUPPLYS&MATL		7,500		30,000		22,500
			SUBTOTAL FOR BUDGET CODE 6801		7,500		30,000		22,500
BUDGET CODE: 6803 Parks Bridge Flag Repairs									
40	OTHR SER&CHR	841001	40X CONTRACTUAL SERVICES-GENERAL		2,306,774		2,024,790		281,984-
			SUBTOTAL FOR OTHR SER&CHR		2,306,774		2,024,790		281,984-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		391,817		5,279,543		4,887,726
			SUBTOTAL FOR CNTRCTL SVCS		391,817		5,279,543		4,887,726
			SUBTOTAL FOR BUDGET CODE 6803		2,698,591		7,304,333		4,605,742
BUDGET CODE: 6804 CENTRAL CAPITAL									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,602,690		1,800,000		197,310
			SUBTOTAL FOR CNTRCTL SVCS		1,602,690		1,800,000		197,310
			SUBTOTAL FOR BUDGET CODE 6804		1,602,690		1,800,000		197,310
BUDGET CODE: 6809 Central Park Conservancy Contribution									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		8,984,000		9,100,000		116,000
			SUBTOTAL FOR CNTRCTL SVCS		8,984,000		9,100,000		116,000

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6809				8,984,000		9,100,000	116,000
BUDGET CODE: 6812 Bloomingdale Park Dog Run							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		25,000			25,000-
SUBTOTAL FOR SUPPLYS&MATL				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 6812				25,000			25,000-
BUDGET CODE: 6818 Bushwick Inlet: CitiStorage Acquisition							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		4,000,000		1,500,000	2,500,000-
SUBTOTAL FOR CNTRCTL SVCS				4,000,000		1,500,000	2,500,000-
SUBTOTAL FOR BUDGET CODE 6818				4,000,000		1,500,000	2,500,000-
BUDGET CODE: 6821 AED Program							
10 SUPPLYS&MATL		107 MEDICAL,SURGICAL & LAB SUPPLY		14,087			14,087-
SUBTOTAL FOR SUPPLYS&MATL				14,087			14,087-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,580		2,000,000	1,958,420
		307 MEDICAL,SURGICAL & LAB EQUIP		3,185,730			3,185,730-
SUBTOTAL FOR PROPTY&EQUIP				3,227,310		2,000,000	1,227,310-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		143,312			143,312-
SUBTOTAL FOR CNTRCTL SVCS				143,312			143,312-
SUBTOTAL FOR BUDGET CODE 6821				3,384,709		2,000,000	1,384,709-
BUDGET CODE: 6822 Telecommunication							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300			300-
		100 SUPPLIES + MATERIALS - GENERAL		1,040			1,040-
		117 POSTAGE		2,500			2,500-
		169 MAINTENANCE SUPPLIES		10,478			10,478-
		170 CLEANING SUPPLIES		2,850			2,850-
		199 DATA PROCESSING SUPPLIES		1,800			1,800-
SUBTOTAL FOR SUPPLYS&MATL				18,968			18,968-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP 314 OFFICE FURITURE		1,994				1,994-
			SUBTOTAL FOR PROPTY&EQUIP		1,994				1,994-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		500,000		300,000		200,000-
		400	CONTRACTUAL SERVICES-GENERAL		343				343-
			SUBTOTAL FOR OTHR SER&CHR		500,343		300,000		200,343-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		18,171				18,171-
		602	TELECOMMUNICATIONS MAINT		507,802				507,802-
		608	MAINT & REP GENERAL		4,998				4,998-
		671	TRAINING PRGM CITY EMPLOYEES		495				495-
			SUBTOTAL FOR CNTRCTL SVCS		531,466				531,466-
			SUBTOTAL FOR BUDGET CODE 6822		1,052,771		300,000		752,771-
BUDGET CODE: 6823 Information Technology									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		171,218				171,218-
			SUBTOTAL FOR SUPPLYS&MATL		171,218				171,218-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		485,782				485,782-
			SUBTOTAL FOR CNTRCTL SVCS		485,782				485,782-
			SUBTOTAL FOR BUDGET CODE 6823		657,000				657,000-
BUDGET CODE: 6824 Capittally Ineligible Projects									
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		14,000				14,000-
			SUBTOTAL FOR PROPTY&EQUIP		14,000				14,000-
40	OTHR SER&CHR 850001	40X	CONTRACTUAL SERVICES-GENERAL		596,280				596,280-
			SUBTOTAL FOR OTHR SER&CHR		596,280				596,280-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,004,690		400,000		604,690-
			SUBTOTAL FOR CNTRCTL SVCS		1,004,690		400,000		604,690-
			SUBTOTAL FOR BUDGET CODE 6824		1,614,970		400,000		1,214,970-
BUDGET CODE: 6825 Synthetic Turf Maintenance									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		8,267		120,000		111,733

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		169 MAINTENANCE SUPPLIES		7,975			7,975-
		SUBTOTAL FOR SUPPLYS&MATL		16,242		120,000	103,758
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		22,468			22,468-
		305 MOTOR VEHICLES		378,049			378,049-
		SUBTOTAL FOR PROPTY&EQUIP		400,517			400,517-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		106,000			106,000-
		615 PRINTING CONTRACTS		6,488			6,488-
		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		SUBTOTAL FOR CNTRCTL SVCS		117,488			117,488-
		SUBTOTAL FOR BUDGET CODE 6825		534,247		120,000	414,247-
BUDGET CODE: 6826 Data Analytics							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		4,523		56,000	51,477
		110 FOOD & FORAGE SUPPLIES		1,026			1,026-
		199 DATA PROCESSING SUPPLIES		599			599-
		SUBTOTAL FOR SUPPLYS&MATL		6,148		56,000	49,852
30		PROPTY&EQUIP					
		337 BOOKS-OTHER		1,599			1,599-
		SUBTOTAL FOR PROPTY&EQUIP		1,599			1,599-
40		OTHR SER&CHR					
		453 OVERNIGHT TRVL EXP-GENERAL		941			941-
		SUBTOTAL FOR OTHR SER&CHR		941			941-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		42,000			42,000-
		671 TRAINING PRGM CITY EMPLOYEES		312			312-
		SUBTOTAL FOR CNTRCTL SVCS		42,312			42,312-
		SUBTOTAL FOR BUDGET CODE 6826		51,000		56,000	5,000
BUDGET CODE: 6832 Computer Resource Center							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		9,099			9,099-
		110 FOOD & FORAGE SUPPLIES		681			681-
		199 DATA PROCESSING SUPPLIES		13,159			13,159-
		SUBTOTAL FOR SUPPLYS&MATL		22,939			22,939-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		12,275			12,275-

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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			314 OFFICE FURITURE		1,208				1,208-
			337 BOOKS-OTHER		5,463				5,463-
			SUBTOTAL FOR PROPTY&EQUIP		18,946				18,946-
40	OTHR SER&CHR	125001	40X CONTRACTUAL SERVICES-GENERAL		1,755				1,755-
			SUBTOTAL FOR OTHR SER&CHR		1,755				1,755-
60	CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		7,850				7,850-
			684 PROF SERV COMPUTER SERVICES		8,000				8,000-
			SUBTOTAL FOR CNTRCTL SVCS		15,850				15,850-
			SUBTOTAL FOR BUDGET CODE 6832		59,490				59,490-
BUDGET CODE: 6834 Environmental Monitoring									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		322,555		470,000		147,445
			SUBTOTAL FOR CNTRCTL SVCS		322,555		470,000		147,445
			SUBTOTAL FOR BUDGET CODE 6834		322,555		470,000		147,445
BUDGET CODE: 6844 Dam Inspections									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		40,000		340,000		300,000
			SUBTOTAL FOR CNTRCTL SVCS		40,000		340,000		300,000
			SUBTOTAL FOR BUDGET CODE 6844		40,000		340,000		300,000
BUDGET CODE: 6854 Emergency Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		444				444-
			107 MEDICAL,SURGICAL & LAB SUPPLY		1,638				1,638-
			SUBTOTAL FOR SUPPLYS&MATL		2,082				2,082-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		644				644-
			314 OFFICE FURITURE		73,287				73,287-
			SUBTOTAL FOR PROPTY&EQUIP		73,931				73,931-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		5,200				5,200-
			SUBTOTAL FOR OTHR SER&CHR		5,200				5,200-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		877		944,000		943,123

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				877		944,000	943,123
SUBTOTAL FOR BUDGET CODE 6854				82,090		944,000	861,910
BUDGET CODE: 6901 5 Boro - Boilers & HVAC							
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		2,079			2,079-
		100 SUPPLIES + MATERIALS - GENERAL		92,070		107,000	14,930
		169 MAINTENANCE SUPPLIES		202,553		117,000	85,553-
SUBTOTAL FOR SUPPLY&MATL				296,702		224,000	72,702-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,641		35,000	65,641-
SUBTOTAL FOR PROPTY&EQUIP				100,641		35,000	65,641-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				6,000	6,000
SUBTOTAL FOR OTHR SER&CHR						6,000	6,000
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		97,410		2,000	95,410-
		608 MAINT & REP GENERAL		40,101			40,101-
		624 CLEANING SERVICES		5,034			5,034-
		671 TRAINING PRGM CITY EMPLOYEES		17,625			17,625-
SUBTOTAL FOR CNTRCTL SVCS				160,170		2,000	158,170-
SUBTOTAL FOR BUDGET CODE 6901				557,513		267,000	290,513-
BUDGET CODE: 6902 Petroleum Storage Tank Inspection							
40	OTHR SER&CHR 827001	40X CONTRACTUAL SERVICES-GENERAL		274,800			274,800-
SUBTOTAL FOR OTHR SER&CHR				274,800			274,800-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		71,200		306,000	234,800
SUBTOTAL FOR CNTRCTL SVCS				71,200		306,000	234,800
SUBTOTAL FOR BUDGET CODE 6902				346,000		306,000	40,000-
BUDGET CODE: 6905 5 Boro Relocation							
10	SUPPLY&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,545			5,545-
		100 SUPPLIES + MATERIALS - GENERAL		676			676-
		169 MAINTENANCE SUPPLIES		210,505			210,505-
		170 CLEANING SUPPLIES		2,220			2,220-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					218,946			218,946-	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		58,300				58,300-	
		305 MOTOR VEHICLES		24,044				24,044-	
		307 MEDICAL,SURGICAL & LAB EQUIP		3,322				3,322-	
		332 PURCH DATA PROCESSING EQUIPT		1,186				1,186-	
SUBTOTAL FOR PROPTY&EQUIP					86,852			86,852-	
60		CNTRCTL SVCS							
		607 MAINT & REP MOTOR VEH EQUIP		4,200				4,200-	
		608 MAINT & REP GENERAL		12,585				12,585-	
		686 PROF SERV OTHER		19,500				19,500-	
SUBTOTAL FOR CNTRCTL SVCS					36,285			36,285-	
SUBTOTAL FOR BUDGET CODE 6905					342,083			342,083-	
BUDGET CODE: 6921 Hudson River Park Trust Insurance									
40		OTHR SER&CHR							
		499 OTHER EXPENSES - GENERAL		200,000		300,000		100,000	
SUBTOTAL FOR OTHR SER&CHR					200,000		300,000	100,000	
SUBTOTAL FOR BUDGET CODE 6921					200,000		300,000	100,000	
BUDGET CODE: 7005 CC Department of Parks and Recreation									
10		SUPPLYS&MATL 856001							
		10X SUPPLIES + MATERIALS - GENERAL		3,260				3,260-	
		100 SUPPLIES + MATERIALS - GENERAL		76,014				76,014-	
		110 FOOD & FORAGE SUPPLIES		6,532				6,532-	
		169 MAINTENANCE SUPPLIES		41,850				41,850-	
SUBTOTAL FOR SUPPLYS&MATL					127,656			127,656-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		5,915				5,915-	
SUBTOTAL FOR PROPTY&EQUIP					5,915			5,915-	
40		OTHR SER&CHR							
		412 RENTALS OF MISC.EQUIP		130,640				130,640-	
		499 OTHER EXPENSES - GENERAL				1,463,623		1,463,623	
SUBTOTAL FOR OTHR SER&CHR					130,640		1,463,623	1,332,983	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		1,085,958				1,085,958-	
		695 EDUCATION & REC FOR YOUTH PRGM		2,400				2,400-	
SUBTOTAL FOR CNTRCTL SVCS					1,088,358			1,088,358-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 7005				1,352,569		1,463,623	111,054
BUDGET CODE: 7066 CC							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		36,587	36,587-
SUBTOTAL FOR SUPPLYS&MATL					36,587		36,587-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		142,314	142,314-
SUBTOTAL FOR OTHR SER&CHR					142,314		142,314-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		750	750-
SUBTOTAL FOR CNTRCTL SVCS					750		750-
SUBTOTAL FOR BUDGET CODE 7066				179,651			179,651-
BUDGET CODE: 7080 Parks Equity Initiative							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		38,924	38,924-
			110	FOOD & FORAGE SUPPLIES		4,643	4,643-
			169	MAINTENANCE SUPPLIES		8,315	8,315-
SUBTOTAL FOR SUPPLYS&MATL					51,882		51,882-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		12,969	12,969-
			314	OFFICE FURITURE		7,335	7,335-
SUBTOTAL FOR PROPTY&EQUIP					20,304		20,304-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		45,836	45,836-
SUBTOTAL FOR OTHR SER&CHR					45,836		45,836-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		2,102,863	2,102,863-
			615	PRINTING CONTRACTS		2,015	2,015-
SUBTOTAL FOR CNTRCTL SVCS					2,104,878		2,104,878-
SUBTOTAL FOR BUDGET CODE 7080				2,222,900			2,222,900-
TOTAL FOR			2	51,006,724	1	42,787,940	1-

RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 6100 ADMINISTRATION									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		391		30,000		29,609	
		105 AUTOMOTIVE SUPPLIES & MATERIAL				7,500		7,500	
		169 MAINTENANCE SUPPLIES		617				617-	
		199 DATA PROCESSING SUPPLIES		2,000		2,500		500	
	SUBTOTAL FOR SUPPLYS&MATL				3,008	40,000		36,992	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				5,050		5,050	
		302 TELECOMMUNICATIONS EQUIPMENT		153,505		20,000		133,505-	
		314 OFFICE FURITURE		810				810-	
		319 SECURITY EQUIPMENT		47,741		25,000		22,741-	
		332 PURCH DATA PROCESSING EQUIPT				20,000		20,000	
	SUBTOTAL FOR PROPTY&EQUIP				202,056	70,050		132,006-	
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				92,000		92,000	
	SUBTOTAL FOR OTHR SER&CHR					92,000		92,000	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	6	224	6	10,000		9,776	
		602 TELECOMMUNICATIONS MAINT		13,852				13,852-	
		608 MAINT & REP GENERAL				15,000		15,000	
	SUBTOTAL FOR CNTRCTL SVCS			6	14,076	6	25,000	10,924	
	SUBTOTAL FOR BUDGET CODE 6100			6	219,140	6	227,050	7,910	
BUDGET CODE: 6666 Grants Holding Code									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		50,000		50,000			
	SUBTOTAL FOR SUPPLYS&MATL				50,000		50,000		
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-	
	SUBTOTAL FOR CNTRCTL SVCS				75,000			75,000-	
	SUBTOTAL FOR BUDGET CODE 6666				125,000		50,000	75,000-	
	TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS			6	344,140	6	277,050	67,090-	

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2940 CD Schoolyards to Playgrounds										
60	CNRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL						5,975,000		5,975,000
		SUBTOTAL FOR CNRCTL SVCS						5,975,000		5,975,000
		SUBTOTAL FOR BUDGET CODE 2940						5,975,000		5,975,000
BUDGET CODE: 5893 NYC - NPS SIGNAGE FOR BEACHES										
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			270					270-
		100 SUPPLIES + MATERIALS - GENERAL			9,974					9,974-
		SUBTOTAL FOR SUPPLYS&MATL			10,244					10,244-
		SUBTOTAL FOR BUDGET CODE 5893			10,244					10,244-
		TOTAL FOR CAPITAL PROJECTS			10,244			5,975,000		5,964,756
RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT										
BUDGET CODE: 5010 Digital Work NYC										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			353					353-
		SUBTOTAL FOR SUPPLYS&MATL			353					353-
30	PROPTY&EQUIP	314 OFFICE FURITURE			51,464					51,464-
		332 PURCH DATA PROCESSING EQUIPT			971					971-
		337 BOOKS-OTHER			12,120					12,120-
		SUBTOTAL FOR PROPTY&EQUIP			64,555					64,555-
60	CNRCTL SVCS	615 PRINTING CONTRACTS			2,521					2,521-
		671 TRAINING PRGM CITY EMPLOYEES			2,580					2,580-
		684 PROF SERV COMPUTER SERVICES			1,627					1,627-
		SUBTOTAL FOR CNRCTL SVCS		1	6,728				1-	6,728-
		SUBTOTAL FOR BUDGET CODE 5010		1	71,636				1-	71,636-
		TOTAL FOR DEPUTY COMM OF MGMT		1	71,636				1-	71,636-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT									
BUDGET CODE: 6805 CENTRAL PURCHASING									
10	SUPPLYS&MATL	827001	10F MOTOR VEHICLE FUEL		100,000				100,000-
		856001	10F MOTOR VEHICLE FUEL		405,369				405,369-
		801001	10X SUPPLIES + MATERIALS - GENERAL						
		856001	10X SUPPLIES + MATERIALS - GENERAL		100,000		100,000		
		100	SUPPLIES + MATERIALS - GENERAL		2,573,781		5,174,288		2,600,507
		106	MOTOR VEHICLE FUEL		2,396,842		3,177,290		780,448
		109	FUEL OIL		915,179		1,128,620		213,441
		110	FOOD & FORAGE SUPPLIES		24,580		470		24,110-
		169	MAINTENANCE SUPPLIES		268,226				268,226-
		170	CLEANING SUPPLIES		93				93-
		199	DATA PROCESSING SUPPLIES		19,489				19,489-
		SUBTOTAL FOR SUPPLYS&MATL			6,803,559		9,580,668		2,777,109
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		287,748		1,307,104		1,019,356
		305	MOTOR VEHICLES		10,382				10,382-
		314	OFFICE FURITURE		398,597		25,000		373,597-
		332	PURCH DATA PROCESSING EQUIPT		70,000		70,000		
		337	BOOKS-OTHER		223,932				223,932-
		SUBTOTAL FOR PROPTY&EQUIP			990,659		1,402,104		411,445
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		125001	40X CONTRACTUAL SERVICES-GENERAL		8,979				8,979-
		801001	40X CONTRACTUAL SERVICES-GENERAL		40,682				40,682-
		827001	40X CONTRACTUAL SERVICES-GENERAL						
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		841001	40X CONTRACTUAL SERVICES-GENERAL						
		850001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL		200				200-
		858001	40X CONTRACTUAL SERVICES-GENERAL						
		403	OFFICE SERVICES		5,587				5,587-
		412	RENTALS OF MISC.EQUIP		288,098		779,630		491,532
		417	ADVERTISING		851,945				851,945-
		451	NON OVERNIGHT TRVL EXP-GENERAL		85,113				85,113-
		490	SPECIAL SERVICES		735				735-
		SUBTOTAL FOR OTHR SER&CHR			1,281,339		779,630		501,709-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	50	1,273,245	50	2,550,360		1,277,115
			602 TELECOMMUNICATIONS MAINT	1	12,402	1	174,600		162,198
			608 MAINT & REP GENERAL	9	560,189	9	535,518		24,671-
			615 PRINTING CONTRACTS		143,966				143,966-
			618 COSTS ASSOC WITH FINANCING	1	100,000			1-	100,000-
			622 TEMPORARY SERVICES	1	11,500			1-	11,500-
			624 CLEANING SERVICES		12,112				12,112-
			633 TRANSPORTATION EXPENDITURES		3,485				3,485-
			667 PAY TO CULTURAL INSTITUTIONS		195,279				195,279-
			671 TRAINING PRGM CITY EMPLOYEES	1	87,140	1	27,079		60,061-
			684 PROF SERV COMPUTER SERVICES		5,050				5,050-
			686 PROF SERV OTHER	1	32,640	1	32,640		
			695 EDUCATION & REC FOR YOUTH PRGM		2,150				2,150-
			SUBTOTAL FOR CNTRCTL SVCS	64	2,439,158	62	3,320,197	2-	881,039
70		FXD MIS CHGS 856001	79D TRAINING CITY EMPLOYEES		85,365				85,365-
			SUBTOTAL FOR FXD MIS CHGS		85,365				85,365-
			SUBTOTAL FOR BUDGET CODE 6805	64	11,600,080	62	15,082,599	2-	3,482,519
			BUDGET CODE: 6810 YEAR 2000 PROJECT						
10		SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		3,761				3,761-
			100 SUPPLIES + MATERIALS - GENERAL		36,524		20,000		16,524-
			SUBTOTAL FOR SUPPLYS&MATL		40,285		20,000		20,285-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		1,051				1,051-
			SUBTOTAL FOR OTHR SER&CHR		1,051				1,051-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		21,946				21,946-
			608 MAINT & REP GENERAL		12,122				12,122-
			624 CLEANING SERVICES		56,000				56,000-
			SUBTOTAL FOR CNTRCTL SVCS		90,068				90,068-
			SUBTOTAL FOR BUDGET CODE 6810		131,404		20,000		111,404-
			TOTAL FOR DEPUTY COMM OF MGMT	64	11,731,484	62	15,102,599	2-	3,371,115

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS										
BUDGET CODE: 5801 Adopt a Park Program										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		99,367					99,367-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		10,000					10,000-
		110	FOOD & FORAGE SUPPLIES		1,000					1,000-
		169	MAINTENANCE SUPPLIES		25,000					25,000-
	SUBTOTAL FOR SUPPLYS&MATL				135,367					135,367-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		38,000					38,000-
		305	MOTOR VEHICLES		35,000					35,000-
		314	OFFICE FURITURE		10,000					10,000-
		319	SECURITY EQUIPMENT		10,000					10,000-
	SUBTOTAL FOR PROPTY&EQUIP				93,000					93,000-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		10,000					10,000-
	SUBTOTAL FOR OTHR SER&CHR				10,000					10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,000					10,000-
		608	MAINT & REP GENERAL		10,000					10,000-
		615	PRINTING CONTRACTS		10,000					10,000-
	SUBTOTAL FOR CNTRCTL SVCS				30,000					30,000-
	SUBTOTAL FOR BUDGET CODE 5801				268,367					268,367-
	TOTAL FOR DEP COMMISSIONER OF OPERATIONS				268,367					268,367-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING										
BUDGET CODE: 5122 Catalyst for Neighborhood Parks										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		12,979					12,979-
	SUBTOTAL FOR SUPPLYS&MATL				12,979					12,979-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		334,000					334,000-
	SUBTOTAL FOR CNTRCTL SVCS				334,000					334,000-
	SUBTOTAL FOR BUDGET CODE 5122				346,979					346,979-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5724 NPS-Fort Tilden East & Riis Landing							
40	OTHR	SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		250,000	250,000-
				SUBTOTAL FOR OTHR SER&CHR		250,000	250,000-
				SUBTOTAL FOR BUDGET CODE 5724		250,000	250,000-
				TOTAL FOR DEPUTY COMMISSIONER-PLANNING		596,979	596,979-
RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS							
BUDGET CODE: Z030 Plan NYC 2030							
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL		1,000	1,000-
			100	SUPPLIES + MATERIALS - GENERAL		36,581	1,352,197
			169	MAINTENANCE SUPPLIES		9,100	9,100-
			170	CLEANING SUPPLIES		323	323-
				SUBTOTAL FOR SUPPLYS&MATL		47,004	1,341,774
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL		10,300	10,300-
			337	BOOKS-OTHER		262	262-
				SUBTOTAL FOR PROPTY&EQUIP		10,562	10,562-
40	OTHR	SER&CHR		412 RENTALS OF MISC.EQUIP		3,900	3,900-
				SUBTOTAL FOR OTHR SER&CHR		3,900	3,900-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		746,632	746,632
			602	TELECOMMUNICATIONS MAINT		1,980	1,980
				SUBTOTAL FOR CNTRCTL SVCS		748,612	748,612
				SUBTOTAL FOR BUDGET CODE Z030		61,466	2,075,924
BUDGET CODE: 0109 NYC ZOOS							
60	CNTRCTL SVCS		667	PAY TO CULTURAL INSTITUTIONS	3	13,745,640	7,189,644-
				SUBTOTAL FOR CNTRCTL SVCS	3	13,745,640	7,189,644-
				SUBTOTAL FOR BUDGET CODE 0109	3	13,745,640	7,189,644-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,600		1,600	
		100 SUPPLIES + MATERIALS - GENERAL		6,253		2,259	3,994-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		5,000			5,000-
		110 FOOD & FORAGE SUPPLIES		19,500			19,500-
		169 MAINTENANCE SUPPLIES		13,255			13,255-
		SUBTOTAL FOR SUPPLYS&MATL		45,608		3,859	41,749-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,338			3,338-
		SUBTOTAL FOR PROPTY&EQUIP		3,338			3,338-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	600	1	5,600	5,000
		615 PRINTING CONTRACTS		156			156-
		624 CLEANING SERVICES		350			350-
		SUBTOTAL FOR CNTRCTL SVCS	1	1,106	1	5,600	4,494
		SUBTOTAL FOR BUDGET CODE 1000	1	50,052	1	9,459	40,593-
BUDGET CODE: 1001 JAMAICA WATER SUPPLY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,966		121,000	119,034
		169 MAINTENANCE SUPPLIES		75,029			75,029-
		170 CLEANING SUPPLIES		54			54-
		SUBTOTAL FOR SUPPLYS&MATL		77,049		121,000	43,951
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		9,261			9,261-
		SUBTOTAL FOR PROPTY&EQUIP		9,261			9,261-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4		4	1,000	1,000
		608 MAINT & REP GENERAL		45,998			45,998-
		SUBTOTAL FOR CNTRCTL SVCS	4	45,998	4	1,000	44,998-
		SUBTOTAL FOR BUDGET CODE 1001	4	132,308	4	122,000	10,308-
BUDGET CODE: 1002 SPECIAL EVENTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,245		2,344	23,901-
		110 FOOD & FORAGE SUPPLIES		11,965			11,965-
		SUBTOTAL FOR SUPPLYS&MATL		38,210		2,344	35,866-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,410			1,410-
		686 PROF SERV OTHER	1	455	1	1,865	1,410
		SUBTOTAL FOR CNTRCTL SVCS	1	1,865	1	1,865	
		SUBTOTAL FOR BUDGET CODE 1002	1	40,075	1	4,209	35,866-
BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				331,317	331,317
		105 AUTOMOTIVE SUPPLIES & MATERIAL				100,000	100,000
		117 POSTAGE		50,000		50,000	
		169 MAINTENANCE SUPPLIES				35,000	35,000
		SUBTOTAL FOR SUPPLYS&MATL		50,000		516,317	466,317
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				80,000	80,000
		305 MOTOR VEHICLES				437,400	437,400
		SUBTOTAL FOR PROPTY&EQUIP				517,400	517,400
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				25,000	25,000
		SUBTOTAL FOR OTHR SER&CHR				25,000	25,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,000,000		250,000	750,000-
		607 MAINT & REP MOTOR VEH EQUIP		277,000		200,000	77,000-
		615 PRINTING CONTRACTS				50,000	50,000
		SUBTOTAL FOR CNTRCTL SVCS		1,277,000		500,000	777,000-
		SUBTOTAL FOR BUDGET CODE 2297		1,327,000		1,558,717	231,717
BUDGET CODE: 2922 GREENTHUMB							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,544		5,540	26,004-
		100 SUPPLIES + MATERIALS - GENERAL		31,670		79,881	48,211
		105 AUTOMOTIVE SUPPLIES & MATERIAL				8,500	8,500
		110 FOOD & FORAGE SUPPLIES				12,000	12,000
		117 POSTAGE				1,179	1,179
		169 MAINTENANCE SUPPLIES		51,661			51,661-
		199 DATA PROCESSING SUPPLIES		1,000		3,000	2,000
		SUBTOTAL FOR SUPPLYS&MATL		115,875		110,100	5,775-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,363		11,466	3,103

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		1,200		1,200		
			304 MOTOR VEHICLE EQUIPMENT		6,554				6,554-
			314 OFFICE FURITURE				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		4,000		4,000		
			SUBTOTAL FOR PROPTY&EQUIP		20,117		18,666		1,451-
40			412 RENTALS OF MISC.EQUIP		4,741		11,800		7,059
			451 NON OVERNIGHT TRVL EXP-GENERAL				2,500		2,500
			452 NON OVERNIGHT TRVL EXP-SPECIAL				650		650
			SUBTOTAL FOR OTHR SER&CHR		4,741		14,950		10,209
60			602 TELECOMMUNICATIONS MAINT		1,190				1,190-
			607 MAINT & REP MOTOR VEH EQUIP	1	42	1	4,000		3,958
			608 MAINT & REP GENERAL	4	2,000	4	2,000		
			612 OFFICE EQUIPMENT MAINTENANCE	3		3	595		595
			615 PRINTING CONTRACTS	2	2,664	2	11,500		8,836
			671 TRAINING PRGM CITY EMPLOYEES	5		5	3,619		3,619
			685 PROF SERV DIRECT EDUC SERV			2	1,500	2	1,500
			686 PROF SERV OTHER	5	2,000	5	2,850		850
			SUBTOTAL FOR CNTRCTL SVCS	20	7,896	22	26,064	2	18,168
			SUBTOTAL FOR BUDGET CODE 2922	20	148,629	22	169,780	2	21,151
BUDGET CODE: 2923 Land Restoration: Interim Assistance									
10			100 SUPPLIES + MATERIALS - GENERAL		831				831-
			SUBTOTAL FOR SUPPLYS&MATL		831				831-
30			300 EQUIPMENT GENERAL		2,703				2,703-
			SUBTOTAL FOR PROPTY&EQUIP		2,703				2,703-
40			412 RENTALS OF MISC.EQUIP		2,659				2,659-
			SUBTOTAL FOR OTHR SER&CHR		2,659				2,659-
60			607 MAINT & REP MOTOR VEH EQUIP		14,958				14,958-
			SUBTOTAL FOR CNTRCTL SVCS		14,958				14,958-
			SUBTOTAL FOR BUDGET CODE 2923		21,151				21,151-
BUDGET CODE: 5120 HISTORIC HOUSES									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		29,161		32,378			3,217
		SUBTOTAL FOR SUPPLYS&MATL		29,161		32,378			3,217
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		25,888		9,349			16,539-
		314 OFFICE FURITURE		3,150					3,150-
		SUBTOTAL FOR PROPTY&EQUIP		29,038		9,349			19,689-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2	208	2	3,900			3,692
		608 MAINT & REP GENERAL	2	23,639	2	4,650			18,989-
		624 CLEANING SERVICES		4,000					4,000-
		SUBTOTAL FOR CNTRCTL SVCS	4	27,847	4	8,550			19,297-
		SUBTOTAL FOR BUDGET CODE 5120	4	86,046	4	50,277			35,769-
BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		125,000					125,000-
		SUBTOTAL FOR CNTRCTL SVCS		125,000					125,000-
		SUBTOTAL FOR BUDGET CODE 5126		125,000					125,000-
BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		200,000					200,000-
		SUBTOTAL FOR CNTRCTL SVCS		200,000					200,000-
		SUBTOTAL FOR BUDGET CODE 5127		200,000					200,000-
BUDGET CODE: 5128 HARLEM RIVER PARK GREENWAY LINK									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		250,000					250,000-
		SUBTOTAL FOR CNTRCTL SVCS		250,000					250,000-
		SUBTOTAL FOR BUDGET CODE 5128		250,000					250,000-
BUDGET CODE: 5159 CMAQ Alternative Fuels									
30		PROPTY&EQUIP							
		305 MOTOR VEHICLES				63,393			63,393
		SUBTOTAL FOR PROPTY&EQUIP				63,393			63,393
		SUBTOTAL FOR BUDGET CODE 5159				63,393			63,393

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5229 Torrey Mint Propagation Program							
30	PROPTY&EQUIP	337 BOOKS-OTHER		25,662			25,662-
	SUBTOTAL FOR PROPTY&EQUIP			25,662			25,662-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		7,500			7,500-
		686 PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			27,500			27,500-
	SUBTOTAL FOR BUDGET CODE 5229			53,162			53,162-
BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,780			16,780-
	SUBTOTAL FOR SUPPLYS&MATL			16,780			16,780-
	SUBTOTAL FOR BUDGET CODE 5277			16,780			16,780-
BUDGET CODE: 5291 Natural Resources Group							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		10,493			10,493-
	SUBTOTAL FOR SUPPLYS&MATL			10,493			10,493-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		15,000			15,000-
	SUBTOTAL FOR PROPTY&EQUIP			15,000			15,000-
	SUBTOTAL FOR BUDGET CODE 5291			25,493			25,493-
BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		202,575			202,575-
	SUBTOTAL FOR CNTRCTL SVCS			202,575			202,575-
	SUBTOTAL FOR BUDGET CODE 5723			202,575			202,575-
BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		60,000			60,000-
	SUBTOTAL FOR CNTRCTL SVCS			60,000			60,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 5768					60,000					60,000-
BUDGET CODE: 5929 NRPA - MHBA Community Garden										
10		SUPPLYS&MATL	100		15,351					15,351-
			169		2,122					2,122-
SUBTOTAL FOR SUPPLYS&MATL					17,473					17,473-
30		PROPTY&EQUIP	300		2,699					2,699-
			314		2,863					2,863-
SUBTOTAL FOR PROPTY&EQUIP					5,562					5,562-
60		CNRCTL SVCS	600		3,530					3,530-
SUBTOTAL FOR CNRCTL SVCS					3,530					3,530-
SUBTOTAL FOR BUDGET CODE 5929					26,565					26,565-
BUDGET CODE: 5935 Protection Strategies for NYC Wetlands										
60		CNRCTL SVCS	686		74,000					74,000-
SUBTOTAL FOR CNRCTL SVCS					74,000					74,000-
SUBTOTAL FOR BUDGET CODE 5935					74,000					74,000-
BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION										
10	856001	SUPPLYS&MATL	10X		33,000			33,000		
			100		1,571			17,417		15,846
			169		9,685					9,685-
SUBTOTAL FOR SUPPLYS&MATL					44,256			50,417		6,161
30		PROPTY&EQUIP	300		9,523					9,523-
SUBTOTAL FOR PROPTY&EQUIP					9,523					9,523-
40		OTHR SER&CHR	412		293			2,750		2,457
SUBTOTAL FOR OTHR SER&CHR					293			2,750		2,457
60		CNRCTL SVCS	600			1		2,000		2,000
			608		2,000	1		1,250		750-
SUBTOTAL FOR CNRCTL SVCS					2,000	2		3,250		1,250

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6250			2	56,072	2	56,417	345
BUDGET CODE: 6520 NATURAL RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		47,716		121,010	73,294
		169 MAINTENANCE SUPPLIES		9,744			9,744-
		199 DATA PROCESSING SUPPLIES		35,275		1,969	33,306-
SUBTOTAL FOR SUPPLYS&MATL				92,735		122,979	30,244
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				901	901
		332 PURCH DATA PROCESSING EQUIPT		13,151			13,151-
		337 BOOKS-OTHER				658	658
SUBTOTAL FOR PROPTY&EQUIP				13,151		1,559	11,592-
40	OTHR SER&CHR	403 OFFICE SERVICES				1,940	1,940
		412 RENTALS OF MISC.EQUIP		3,600			3,600-
		451 NON OVERNIGHT TRVL EXP-GENERAL				2,103	2,103
		454 OVERNIGHT TRVL EXP-SPECIAL				324	324
		490 SPECIAL SERVICES		850			850-
SUBTOTAL FOR OTHR SER&CHR				4,450		4,367	83-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT			1	416	1 416
		615 PRINTING CONTRACTS	1		1	5,868	5,868
		686 PROF SERV OTHER	6		6	2,927	2,927
SUBTOTAL FOR CNTRCTL SVCS			7		8	9,211	1 9,211
SUBTOTAL FOR BUDGET CODE 6520			7	110,336	8	138,116	1 27,780
BUDGET CODE: 6530 HORTICULTURE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		12,827		27,737	14,910
		169 MAINTENANCE SUPPLIES		7,607		15,000	7,393
SUBTOTAL FOR SUPPLYS&MATL				20,434		42,737	22,303
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		17,638		8,000	9,638-
		337 BOOKS-OTHER		1,251			1,251-
SUBTOTAL FOR PROPTY&EQUIP				18,889		8,000	10,889-
40	OTHR SER&CHR	403 OFFICE SERVICES		600			600-
		412 RENTALS OF MISC.EQUIP		66,016		3,000	63,016-
SUBTOTAL FOR OTHR SER&CHR				66,616		3,000	63,616-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		2,588					2,588-
		SUBTOTAL FOR CNTRCTL SVCS		2,588					2,588-
		SUBTOTAL FOR BUDGET CODE 6530		108,527		53,737			54,790-
BUDGET CODE: 6585 COMPOST FACILITY									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		3,511		5,894			2,383
		SUBTOTAL FOR SUPPLYS&MATL		3,511		5,894			2,383
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL				10,896			10,896
		SUBTOTAL FOR PROPTY&EQUIP				10,896			10,896
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL				2,625			2,625
		SUBTOTAL FOR OTHR SER&CHR				2,625			2,625
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		7,510					7,510-
		SUBTOTAL FOR CNTRCTL SVCS		7,510					7,510-
		SUBTOTAL FOR BUDGET CODE 6585		11,021		19,415			8,394
BUDGET CODE: 6600 FORESTRY									
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		3,108					3,108-
		100 SUPPLIES + MATERIALS - GENERAL		156,047		3,326			152,721-
		110 FOOD & FORAGE SUPPLIES		2,669					2,669-
		169 MAINTENANCE SUPPLIES		8,467					8,467-
		170 CLEANING SUPPLIES		197					197-
		199 DATA PROCESSING SUPPLIES		6,974					6,974-
		SUBTOTAL FOR SUPPLYS&MATL		177,462		3,326			174,136-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		26,686		32,535			5,849
		314 OFFICE FURITURE		10,571					10,571-
		319 SECURITY EQUIPMENT		2,857					2,857-
		332 PURCH DATA PROCESSING EQUIPT		27,778					27,778-
		337 BOOKS-OTHER		5,122					5,122-
		SUBTOTAL FOR PROPTY&EQUIP		73,014		32,535			40,479-
40		OTHR SER&CHR 412 RENTALS OF MISC.EQUIP		3,596		2,360			1,236-
		451 NON OVERNIGHT TRVL EXP-GENERAL		5,500		648			4,852-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		134				134-	
		453 OVERNIGHT TRVL EXP-GENERAL		499				499-	
		454 OVERNIGHT TRVL EXP-SPECIAL		111				111-	
		490 SPECIAL SERVICES		2,701				2,701-	
		SUBTOTAL FOR OTHR SER&CHR		12,541		3,008		9,533-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	19	13,685,313	19	16,248,642		2,563,329	
		615 PRINTING CONTRACTS		262				262-	
		671 TRAINING PRGM CITY EMPLOYEES	3	28,987	3	6,562		22,425-	
		684 PROF SERV COMPUTER SERVICES		4,632				4,632-	
		SUBTOTAL FOR CNTRCTL SVCS	22	13,719,194	22	16,255,204		2,536,010	
		SUBTOTAL FOR BUDGET CODE 6600	22	13,982,211	22	16,294,073		2,311,862	
BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL				18,267		18,267	
		101 PRINTING SUPPLIES				2,100		2,100	
		169 MAINTENANCE SUPPLIES		1,401				1,401-	
		199 DATA PROCESSING SUPPLIES		8,912		30,000		21,088	
		SUBTOTAL FOR SUPPLYS&MATL		10,313		50,367		40,054	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				25,000		25,000	
		302 TELECOMMUNICATIONS EQUIPMENT		285		285			
		315 OFFICE EQUIPMENT		14,700		14,700			
		332 PURCH DATA PROCESSING EQUIPT		66,455				66,455-	
		337 BOOKS-OTHER		1,500		1,500			
		SUBTOTAL FOR PROPTY&EQUIP		82,940		41,485		41,455-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		18,415		18,415			
		412 RENTALS OF MISC.EQUIP		7,855		9,256		1,401	
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,562		10,562			
		SUBTOTAL FOR OTHR SER&CHR		36,832		38,233		1,401	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	10,000	1	10,000			
		608 MAINT & REP GENERAL	1	2,000	1	2,000			
		671 TRAINING PRGM CITY EMPLOYEES	1	2,640	1	2,640			
		686 PROF SERV OTHER	1	20,000	1	20,000			
		SUBTOTAL FOR CNTRCTL SVCS	4	34,640	4	34,640			
		SUBTOTAL FOR BUDGET CODE 6710	4	164,725	4	164,725			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6720 ARSENAL-M & O CENTRAL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		600			600-
		100 SUPPLIES + MATERIALS - GENERAL		1,614		24,363	22,749
		169 MAINTENANCE SUPPLIES		639			639-
		SUBTOTAL FOR SUPPLYS&MATL		2,853		24,363	21,510
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		789		2,964	2,175
		SUBTOTAL FOR PROPTY&EQUIP		789		2,964	2,175
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP				1,940	1,940
		SUBTOTAL FOR OTHR SER&CHR				1,940	1,940
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	3		3	19,500	19,500
		624 CLEANING SERVICES		8,500			8,500-
		SUBTOTAL FOR CNTRCTL SVCS	3	8,500	3	19,500	11,000
		SUBTOTAL FOR BUDGET CODE 6720	3	12,142	3	48,767	36,625
BUDGET CODE: 6730 ARSENAL-TECH SER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				6,394	6,394
		169 MAINTENANCE SUPPLIES		770			770-
		SUBTOTAL FOR SUPPLYS&MATL		770		6,394	5,624
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		105		9,481	9,376
		SUBTOTAL FOR PROPTY&EQUIP		105		9,481	9,376
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		15,000			15,000-
		SUBTOTAL FOR CNTRCTL SVCS		15,000			15,000-
		SUBTOTAL FOR BUDGET CODE 6730		15,875		15,875	
		TOTAL FOR CENTRAL OPERATIONS	71	31,106,851	74	27,462,346	3 3,644,505-

RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION

ADOPTED BUDGET - FY18
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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 5359 TURN 2 FOUNDATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,325			4,325-
		110 FOOD & FORAGE SUPPLIES		250			250-
		SUBTOTAL FOR SUPPLYS&MATL		4,575			4,575-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		4,300			4,300-
		SUBTOTAL FOR OTHR SER&CHR		4,300			4,300-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,125			1,125-
		SUBTOTAL FOR CNTRCTL SVCS		1,125			1,125-
		SUBTOTAL FOR BUDGET CODE 5359		10,000			10,000-
		TOTAL FOR CENTRAL RECREATION		10,000			10,000-
RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES							
BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtln							
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,500			1,500-
		SUBTOTAL FOR PROPTY&EQUIP		1,500			1,500-
40 OTHR SER&CHR		452 NON OVERNIGHT TRVL EXP-SPECIAL		460			460-
		SUBTOTAL FOR OTHR SER&CHR		460			460-
60 CNTRCTL SVCS		686 PROF SERV OTHER		2,000			2,000-
		SUBTOTAL FOR CNTRCTL SVCS		2,000			2,000-
		SUBTOTAL FOR BUDGET CODE 5879		3,960			3,960-
		TOTAL FOR CITYWIDE SERVICES		3,960			3,960-
RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS							
BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		186,759			186,759-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				186,759			186,759-
SUBTOTAL FOR BUDGET CODE E578				186,759			186,759-
BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		68,220		28,220	40,000-
		100 SUPPLIES + MATERIALS - GENERAL		235,459		201,244	34,215-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				4,681	4,681
		107 MEDICAL,SURGICAL & LAB SUPPLY		564			564-
		169 MAINTENANCE SUPPLIES		264,511		92,000	172,511-
		170 CLEANING SUPPLIES		9,910		3,000	6,910-
SUBTOTAL FOR SUPPLYS&MATL				578,664		329,145	249,519-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		33,481		57,500	24,019
		305 MOTOR VEHICLES		23,940			23,940-
SUBTOTAL FOR PROPTY&EQUIP				57,421		57,500	79
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				4,021	4,021
		412 RENTALS OF MISC.EQUIP		47,392		12,600	34,792-
		451 NON OVERNIGHT TRVL EXP-GENERAL		10,007		2,000	8,007-
SUBTOTAL FOR OTHR SER&CHR				57,399		18,621	38,778-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,000		1,000	2,000-
		608 MAINT & REP GENERAL		19,148		9,000	10,148-
		624 CLEANING SERVICES		7,500			7,500-
SUBTOTAL FOR CNTRCTL SVCS				29,648		10,000	19,648-
SUBTOTAL FOR BUDGET CODE 2300				723,132		415,266	307,866-
BUDGET CODE: 5119 Van Cortlandt Park Trails							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,900			1,900-
SUBTOTAL FOR PROPTY&EQUIP				1,900			1,900-
SUBTOTAL FOR BUDGET CODE 5119				1,900			1,900-
BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,677			4,677-
SUBTOTAL FOR SUPPLYS&MATL				4,677			4,677-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
SUBTOTAL FOR BUDGET CODE 5701					4,677			4,677-	
BUDGET CODE: 5780 Monitoring Water Quality Bx & Harlem Rvr									
60		CNTRCTL SVCS	600	5,000				5,000-	
SUBTOTAL FOR CNTRCTL SVCS					5,000			5,000-	
SUBTOTAL FOR BUDGET CODE 5780					5,000			5,000-	
BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR									
60		CNTRCTL SVCS	600	40,000				40,000-	
SUBTOTAL FOR CNTRCTL SVCS					40,000			40,000-	
SUBTOTAL FOR BUDGET CODE 5781					40,000			40,000-	
BUDGET CODE: 5819 Bronx River Stormwater Management									
10		SUPPLYS&MATL	100	818				818-	
SUBTOTAL FOR SUPPLYS&MATL					818			818-	
SUBTOTAL FOR BUDGET CODE 5819					818			818-	
BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project									
10		SUPPLYS&MATL	100	44,000				44,000-	
			169	191,953				191,953-	
SUBTOTAL FOR SUPPLYS&MATL					235,953			235,953-	
30		PROPTY&EQUIP	300	37,981				37,981-	
SUBTOTAL FOR PROPTY&EQUIP					37,981			37,981-	
40		OTHR SER&CHR	412	3,000				3,000-	
SUBTOTAL FOR OTHR SER&CHR					3,000			3,000-	
60		CNTRCTL SVCS	600	139,661				139,661-	
			684	300				300-	
SUBTOTAL FOR CNTRCTL SVCS					139,961			139,961-	
SUBTOTAL FOR BUDGET CODE 5887					416,895			416,895-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 5890 Hunters Point South Parks Maintenance									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,069		78,087		64,018	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		19				19-	
		169 MAINTENANCE SUPPLIES		15,199				15,199-	
		170 CLEANING SUPPLIES		1,864				1,864-	
		SUBTOTAL FOR SUPPLYS&MATL		31,151		78,087		46,936	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		17,864				17,864-	
		SUBTOTAL FOR PROPTY&EQUIP		17,864				17,864-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		985				985-	
		SUBTOTAL FOR OTHR SER&CHR		985				985-	
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		248,657				248,657-	
		SUBTOTAL FOR CNTRCTL SVCS		248,657				248,657-	
		SUBTOTAL FOR BUDGET CODE 5890		298,657		78,087		220,570-	
BUDGET CODE: 5904 Mile-A-Minute Pelham Bay Park									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		200				200-	
		SUBTOTAL FOR SUPPLYS&MATL		200				200-	
		SUBTOTAL FOR BUDGET CODE 5904		200				200-	
BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,140				54,140-	
		169 MAINTENANCE SUPPLIES		1,350				1,350-	
		SUBTOTAL FOR SUPPLYS&MATL		55,490				55,490-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,400				2,400-	
		SUBTOTAL FOR PROPTY&EQUIP		2,400				2,400-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		42,250				42,250-	
		671 TRAINING PRGM CITY EMPLOYEES		820				820-	
		SUBTOTAL FOR CNTRCTL SVCS		43,070				43,070-	
		SUBTOTAL FOR BUDGET CODE 5931		100,960				100,960-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6010 BRONX ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		120,246		120,246	
		100 SUPPLIES + MATERIALS - GENERAL		7,875		1,964	5,911-
		117 POSTAGE				765	765
		169 MAINTENANCE SUPPLIES		10,693			10,693-
		SUBTOTAL FOR SUPPLYS&MATL		138,814		122,975	15,839-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				4,000	4,000
		315 OFFICE EQUIPMENT				1,600	1,600
		SUBTOTAL FOR PROPTY&EQUIP				5,600	5,600
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		3,733		5,000	1,267
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,317		1,055	2,262-
		SUBTOTAL FOR OTHR SER&CHR		7,050		6,055	995-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				5,000	5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000	5,000
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				850	850
		SUBTOTAL FOR FXD MIS CHGS				850	850
		SUBTOTAL FOR BUDGET CODE 6010		145,864		140,480	5,384-
BUDGET CODE: 6015 Pelham Bay Park							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		500			500-
		100 SUPPLIES + MATERIALS - GENERAL		3,356		8,388	5,032
		169 MAINTENANCE SUPPLIES		2,773			2,773-
		SUBTOTAL FOR SUPPLYS&MATL		6,629		8,388	1,759
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,359			1,359-
		SUBTOTAL FOR OTHR SER&CHR		1,359			1,359-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				500,000	500,000
		602 TELECOMMUNICATIONS MAINT		400			400-
		SUBTOTAL FOR CNTRCTL SVCS		400		500,000	499,600
		SUBTOTAL FOR BUDGET CODE 6015		8,388		508,388	500,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6020 BRONX M & O										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		30,347			215		30,132-
		105	AUTOMOTIVE SUPPLIES & MATERIAL					1,500		1,500
		169	MAINTENANCE SUPPLIES		18,996					18,996-
	SUBTOTAL FOR SUPPLYS&MATL				49,343			1,715		47,628-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		71,618			1,500		70,118-
	SUBTOTAL FOR PROPTY&EQUIP				71,618			1,500		70,118-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			3,250		1,750-
		412	RENTALS OF MISC.EQUIP		2,290			3,700		1,410
	SUBTOTAL FOR OTHR SER&CHR				7,290			6,950		340-
60	CNRCTL SVCS	607	MAINT & REP MOTOR VEH EQUIP	1		1		9,500		9,500
		608	MAINT & REP GENERAL		1,000					1,000-
	SUBTOTAL FOR CNRCTL SVCS				1	1,000	1	9,500		8,500
	SUBTOTAL FOR BUDGET CODE 6020				1	129,251	1	19,665		109,586-
BUDGET CODE: 6029 Bronx Maintenance & Programming										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		780					780-
		314	OFFICE FURITURE		8,310					8,310-
	SUBTOTAL FOR PROPTY&EQUIP				9,090					9,090-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		8,934					8,934-
	SUBTOTAL FOR OTHR SER&CHR				8,934					8,934-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		10,725					10,725-
		608	MAINT & REP GENERAL		28,461					28,461-
		624	CLEANING SERVICES		1,500					1,500-
		686	PROF SERV OTHER					43,090		43,090
	SUBTOTAL FOR CNRCTL SVCS				40,686			43,090		2,404
	SUBTOTAL FOR BUDGET CODE 6029				58,710			43,090		15,620-
BUDGET CODE: 6030 BRONX TECHNICAL SERVICES										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		11,479			27,043		15,564
		169	MAINTENANCE SUPPLIES		3,665					3,665-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		2,265			2,265-
		SUBTOTAL FOR SUPPLYS&MATL		17,409		27,043	9,634
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,050		3,000	950
		314 OFFICE FURITURE		1,975			1,975-
		SUBTOTAL FOR PROPTY&EQUIP		4,025		3,000	1,025-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		4,853		13,182	8,329
		SUBTOTAL FOR CNTRCTL SVCS		4,853		13,182	8,329
		SUBTOTAL FOR BUDGET CODE 6030		26,287		43,225	16,938
BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		5,200		2,200	3,000-
		110 FOOD & FORAGE SUPPLIES		800		800	
		SUBTOTAL FOR SUPPLYS&MATL		6,000		3,000	3,000-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP				2,000	2,000
		SUBTOTAL FOR OTHR SER&CHR				2,000	2,000
60 CNTRCTL SVCS		686 PROF SERV OTHER	1		1	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	1		1	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6045	1	6,000	1	6,000	
BUDGET CODE: 6046 GRAND CONCOURSE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,100		10,768	332-
		SUBTOTAL FOR SUPPLYS&MATL		11,100		10,768	332-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				1,750	1,750
		SUBTOTAL FOR PROPTY&EQUIP				1,750	1,750
		SUBTOTAL FOR BUDGET CODE 6046		11,100		12,518	1,418
BUDGET CODE: 6105 Van Cortlandt Park							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		2,000		1,000	1,000-
		100 SUPPLIES + MATERIALS - GENERAL		853			853-
		SUBTOTAL FOR SUPPLYS&MATL		2,853		1,000	1,853-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		5,000		2,269	2,731-	
		314	OFFICE FURITURE		535			535-	
		315	OFFICE EQUIPMENT				1,679	1,679	
			SUBTOTAL FOR PROPTY&EQUIP		5,535		3,948	1,587-	
40			OTHR SER&CHR				6,900	6,900	
		412	RENTALS OF MISC.EQUIP				6,900	6,900	
			SUBTOTAL FOR OTHR SER&CHR						
60			CNTRCTL SVCS				500,000	500,000	
		600	CONTRACTUAL SERVICES GENERAL				540	540	
		612	OFFICE EQUIPMENT MAINTENANCE	1		1	500	500	
		660	ECONOMIC DEVELOPMENT			2	500	500	
		671	TRAINING PRGM CITY EMPLOYEES	1		1	500	500	
		684	PROF SERV COMPUTER SERVICES		5,000			5,000-	
			SUBTOTAL FOR CNTRCTL SVCS	2	5,000	4	501,540	496,540	
			SUBTOTAL FOR BUDGET CODE 6105	2	13,388	4	513,388	500,000	
BUDGET CODE: 6107 BRONX RIVER RESTORATION									
10			SUPPLYS&MATL						
	856001	10X	SUPPLIES + MATERIALS - GENERAL		956			956-	
		100	SUPPLIES + MATERIALS - GENERAL		7,087		10,500	3,413	
		117	POSTAGE				3,000	3,000	
		169	MAINTENANCE SUPPLIES		342			342-	
			SUBTOTAL FOR SUPPLYS&MATL		8,385		13,500	5,115	
30			PROPTY&EQUIP						
		305	MOTOR VEHICLES		10,323			10,323-	
			SUBTOTAL FOR PROPTY&EQUIP		10,323			10,323-	
40			OTHR SER&CHR				2,000	2,000	
		400	CONTRACTUAL SERVICES-GENERAL						
		412	RENTALS OF MISC.EQUIP		4,015			4,015-	
		454	OVERNIGHT TRVL EXP-SPECIAL		500			500-	
			SUBTOTAL FOR OTHR SER&CHR		4,515		2,000	2,515-	
60			CNTRCTL SVCS				5,723	5,723	
		600	CONTRACTUAL SERVICES GENERAL	2		2			
		615	PRINTING CONTRACTS	1		1	2,000	2,000	
			SUBTOTAL FOR CNTRCTL SVCS	3		3	7,723	7,723	
			SUBTOTAL FOR BUDGET CODE 6107	3	23,223	3	23,223		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR BRONX OPERATIONS				7	2,201,209	9		1,803,330	2	397,879-
RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS										
BUDGET CODE: E579 Coney Island - Brighton Beach										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	11,428					11,428-
SUBTOTAL FOR SUPPLYS&MATL					11,428					11,428-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	63,537					63,537-
SUBTOTAL FOR CNTRCTL SVCS					63,537					63,537-
SUBTOTAL FOR BUDGET CODE E579					74,965					74,965-
BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES										
10	856001	SUPPLYS&MATL	10X	SUPPLIES + MATERIALS - GENERAL	212,292			62,838		149,454-
			100	SUPPLIES + MATERIALS - GENERAL	352,729			100,662		252,067-
			107	MEDICAL, SURGICAL & LAB SUPPLY	30					30-
			169	MAINTENANCE SUPPLIES	268,583			148,000		120,583-
			199	DATA PROCESSING SUPPLIES	2,300					2,300-
SUBTOTAL FOR SUPPLYS&MATL					835,934			311,500		524,434-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	125,116			83,000		42,116-
			314	OFFICE FURITURE	2,044					2,044-
			315	OFFICE EQUIPMENT				2,000		2,000-
			332	PURCH DATA PROCESSING EQUIPT	9,000					9,000-
SUBTOTAL FOR PROPTY&EQUIP					136,160			85,000		51,160-
40		OTHR SER&CHR	412	RENTALS OF MISC.EQUIP	33,738			10,000		23,738-
SUBTOTAL FOR OTHR SER&CHR					33,738			10,000		23,738-
60		CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	2,985			1,500		1,485-
			608	MAINT & REP GENERAL	57,210	2		64,500		7,290-
SUBTOTAL FOR CNTRCTL SVCS					60,195	2		66,000		5,805-
SUBTOTAL FOR BUDGET CODE 2320					1,066,027	2		472,500		593,527-
BUDGET CODE: 5222 VALENTINO PIER										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			5,000					5,000-
	SUBTOTAL FOR SUPPLYS&MATL				5,000					5,000-
	SUBTOTAL FOR BUDGET CODE 5222				5,000					5,000-
BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			75,267					75,267-
	SUBTOTAL FOR CNTRCTL SVCS				75,267					75,267-
	SUBTOTAL FOR BUDGET CODE 5440				75,267					75,267-
BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			60,934					60,934-
	SUBTOTAL FOR SUPPLYS&MATL				60,934					60,934-
	SUBTOTAL FOR BUDGET CODE 5702				60,934					60,934-
BUDGET CODE: 5710 Stillwell Avenue Comfort Station										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			600					600-
	SUBTOTAL FOR SUPPLYS&MATL				600					600-
	SUBTOTAL FOR BUDGET CODE 5710				600					600-
BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			90,019					90,019-
	SUBTOTAL FOR SUPPLYS&MATL				90,019					90,019-
	SUBTOTAL FOR BUDGET CODE 5712				90,019					90,019-
BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			20,086					20,086-
		199 DATA PROCESSING SUPPLIES			398,900					398,900-
	SUBTOTAL FOR SUPPLYS&MATL				418,986					418,986-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL			3,000					3,000-
	SUBTOTAL FOR PROPTY&EQUIP				3,000					3,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5765				421,986			421,986-
BUDGET CODE: 5849 LWRP-Contruction Signage Valentino Pier							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		34,640			34,640-
SUBTOTAL FOR CNTRCTL SVCS				34,640			34,640-
SUBTOTAL FOR BUDGET CODE 5849				34,640			34,640-
BUDGET CODE: 6104 PROSPECT PARK							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		9,811			9,811-
		117 POSTAGE		9,700		20,988	11,288
SUBTOTAL FOR SUPPLYS&MATL				19,511		20,988	1,477
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,378			18,378-
SUBTOTAL FOR PROPTY&EQUIP				18,378			18,378-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		9,329		21,230	11,901
SUBTOTAL FOR OTHR SER&CHR				9,329		21,230	11,901
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1,005,000	1,005,000
SUBTOTAL FOR CNTRCTL SVCS						1,005,000	1,005,000
SUBTOTAL FOR BUDGET CODE 6104				47,218		1,047,218	1,000,000
BUDGET CODE: 6110 BRKLYN ADMINISTRATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		47,140		46,390	750-
		100 SUPPLIES + MATERIALS - GENERAL		1,002		16,627	15,625
		117 POSTAGE				4,900	4,900
SUBTOTAL FOR SUPPLYS&MATL				48,142		67,917	19,775
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				1,391	1,391
		315 OFFICE EQUIPMENT				570	570
SUBTOTAL FOR PROPTY&EQUIP						1,961	1,961
40	OTHR SER&CHR	403 OFFICE SERVICES				313	313
		412 RENTALS OF MISC.EQUIP				4,594	4,594
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,900		7,699	4,799

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				2,900		12,606	9,706
60	CNTRCTL SVCS	612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,617	1,617
SUBTOTAL FOR CNTRCTL SVCS			1		1	1,617	1,617
SUBTOTAL FOR BUDGET CODE 6110			1	51,042	1	84,101	33,059
BUDGET CODE: 6120 BKLYN M & O							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		46,400		45,000	1,400-
		100 SUPPLIES + MATERIALS - GENERAL		32,297		25,908	6,389-
		105 AUTOMOTIVE SUPPLIES & MATERIAL		7,776			7,776-
		110 FOOD & FORAGE SUPPLIES		1,449		2,000	551
		169 MAINTENANCE SUPPLIES		13,834		5,000	8,834-
		170 CLEANING SUPPLIES		3,916		2,000	1,916-
SUBTOTAL FOR SUPPLYS&MATL				105,672		79,908	25,764-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		52,248		22,000	30,248-
		314 OFFICE FURITURE		3,011			3,011-
		315 OFFICE EQUIPMENT				10,500	10,500
		337 BOOKS-OTHER				1,000	1,000
SUBTOTAL FOR PROPTY&EQUIP				55,259		33,500	21,759-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
		403 OFFICE SERVICES				300	300
		412 RENTALS OF MISC.EQUIP		15,114		8,000	7,114-
SUBTOTAL FOR OTHR SER&CHR				15,114		9,300	5,814-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		13,000		9,000	4,000-
		607 MAINT & REP MOTOR VEH EQUIP	1		1	3,000	3,000
		608 MAINT & REP GENERAL		6,723		7,500	777
		612 OFFICE EQUIPMENT MAINTENANCE	1		1	1,300	1,300
		624 CLEANING SERVICES		36,503			36,503-
		686 PROF SERV OTHER	1		1	3,000	3,000
SUBTOTAL FOR CNTRCTL SVCS			3	56,226	3	23,800	32,426-
70	FXD MIS CHGS	732 MISCELLANEOUS AWARDS				600	600
SUBTOTAL FOR FXD MIS CHGS						600	600
SUBTOTAL FOR BUDGET CODE 6120			3	232,271	3	147,108	85,163-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		119,674		68,381		51,293-
		110	FOOD & FORAGE SUPPLIES		10,878		10,000		878-
		169	MAINTENANCE SUPPLIES		7,640				7,640-
		170	CLEANING SUPPLIES		4,855		2,000		2,855-
		199	DATA PROCESSING SUPPLIES		2,874		4,500		1,626
			SUBTOTAL FOR SUPPLYS&MATL		145,921		84,881		61,040-
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		20,002		30,000		9,998
		302	TELECOMMUNICATIONS EQUIPMENT		2,067				2,067-
		314	OFFICE FURITURE		19,662				19,662-
		319	SECURITY EQUIPMENT		1,262				1,262-
			SUBTOTAL FOR PROPTY&EQUIP		42,993		30,000		12,993-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		34,010		30,000		4,010-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		280				280-
			SUBTOTAL FOR OTHR SER&CHR		34,290		30,000		4,290-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		37,709		4,000		33,709-
		608	MAINT & REP GENERAL		91,141		55,000		36,141-
		615	PRINTING CONTRACTS		3,350		5,000		1,650
		624	CLEANING SERVICES				5,000		5,000
		633	TRANSPORTATION EXPENDITURES		1,940		1,500		440-
		686	PROF SERV OTHER				88,614		88,614
		695	EDUCATION & REC FOR YOUTH PRGM	1	10,425			1-	10,425-
			SUBTOTAL FOR CNTRCTL SVCS	1	144,565		159,114	1-	14,549
			SUBTOTAL FOR BUDGET CODE 6129	1	367,769		303,995	1-	63,774-
BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		6,700		38,296		31,596
		169	MAINTENANCE SUPPLIES		16,295				16,295-
			SUBTOTAL FOR SUPPLYS&MATL		22,995		38,296		15,301
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		4,573		9,373		4,800
		314	OFFICE FURITURE		6,900				6,900-
			SUBTOTAL FOR PROPTY&EQUIP		11,473		9,373		2,100-
40			OTHR SER&CHR						
		412	RENTALS OF MISC.EQUIP		3,906		3,906		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR OTHR SER&CHR					3,906			3,906	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL	2		2	113,300		113,300	
		608 MAINT & REP GENERAL	1		1	15,000		15,000	
		671 TRAINING PRGM CITY EMPLOYEES		60					60-
SUBTOTAL FOR CNTRCTL SVCS				3	60	3	128,300		128,240
SUBTOTAL FOR BUDGET CODE 6130				3	38,434	3	179,875		141,441
BUDGET CODE: 6620 BROOKLYN OPERATION									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				45,522		45,522	
SUBTOTAL FOR SUPPLYS&MATL						45,522		45,522	
SUBTOTAL FOR BUDGET CODE 6620						45,522		45,522	
TOTAL FOR BROOKLYN OPERATIONS				10	2,566,172	9	2,280,319	1-	285,853-
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES									
10	856001	10X SUPPLIES + MATERIALS - GENERAL		105,000		5,000		100,000-	
		100 SUPPLIES + MATERIALS - GENERAL		354,189		347,173		7,016-	
		105 AUTOMOTIVE SUPPLIES & MATERIAL		1,456				1,456-	
		169 MAINTENANCE SUPPLIES		131,483		25,000		106,483-	
		170 CLEANING SUPPLIES		30,418				30,418-	
SUBTOTAL FOR SUPPLYS&MATL					622,546	3	377,173		245,373-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		84,732				84,732-	
		305 MOTOR VEHICLES				10,000		10,000	
		314 OFFICE FURITURE		6,063				6,063-	
SUBTOTAL FOR PROPTY&EQUIP					90,795		10,000		80,795-
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				5,000		5,000	
		412 RENTALS OF MISC.EQUIP		30,364		15,000		15,364-	
SUBTOTAL FOR OTHR SER&CHR					30,364		20,000		10,364-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		293,996		5,000		288,996-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			608 MAINT & REP GENERAL		79,351				79,351-
			615 PRINTING CONTRACTS		3,000				3,000-
			624 CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		381,347		5,000		376,347-
			SUBTOTAL FOR BUDGET CODE 2340		1,125,052		412,173		712,879-
BUDGET CODE: 5232 Washington Street Market Park									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000		
			100 SUPPLIES + MATERIALS - GENERAL		48,028		80,000		31,972
			110 FOOD & FORAGE SUPPLIES		639				639-
			169 MAINTENANCE SUPPLIES		1,526				1,526-
			SUBTOTAL FOR SUPPLYS&MATL		60,193		90,000		29,807
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,749				1,749-
			SUBTOTAL FOR PROPTY&EQUIP		1,749				1,749-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		16,790				16,790-
			608 MAINT & REP GENERAL		6,268				6,268-
			624 CLEANING SERVICES		5,000				5,000-
			SUBTOTAL FOR CNTRCTL SVCS		28,058				28,058-
			SUBTOTAL FOR BUDGET CODE 5232		90,000		90,000		
BUDGET CODE: 5240 Manhattan Parks Improvement									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		39,672				39,672-
			169 MAINTENANCE SUPPLIES		27,557				27,557-
			170 CLEANING SUPPLIES		742				742-
			SUBTOTAL FOR SUPPLYS&MATL		67,971				67,971-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,836				5,836-
			305 MOTOR VEHICLES		6,492				6,492-
			319 SECURITY EQUIPMENT		179				179-
			SUBTOTAL FOR PROPTY&EQUIP		12,507				12,507-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		19,528				19,528-
			SUBTOTAL FOR OTHR SER&CHR		19,528				19,528-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,900				2,900-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		608 MAINT & REP GENERAL		39,453					39,453-
		624 CLEANING SERVICES		5,000					5,000-
		SUBTOTAL FOR CNTRCTL SVCS		47,353					47,353-
		SUBTOTAL FOR BUDGET CODE 5240		147,359					147,359-
BUDGET CODE: 5244 RANDALL'S ISLAND									
60		CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT		14,400		14,400			
		608 MAINT & REP GENERAL		2,596					2,596-
		SUBTOTAL FOR CNTRCTL SVCS		16,996		14,400			2,596-
		SUBTOTAL FOR BUDGET CODE 5244		16,996		14,400			2,596-
BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		89,990					89,990-
		169 MAINTENANCE SUPPLIES		87,373					87,373-
		170 CLEANING SUPPLIES		5,650					5,650-
		SUBTOTAL FOR SUPPLYS&MATL		183,013					183,013-
60		CNTRCTL SVCS 608 MAINT & REP GENERAL		11,340					11,340-
		SUBTOTAL FOR CNTRCTL SVCS		11,340					11,340-
		SUBTOTAL FOR BUDGET CODE 5703		194,353					194,353-
BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		68,190		100,000			31,810
		169 MAINTENANCE SUPPLIES		55,656		84,726			29,070
		SUBTOTAL FOR SUPPLYS&MATL		123,846		184,726			60,880
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		2,605					2,605-
		305 MOTOR VEHICLES		44,070					44,070-
		SUBTOTAL FOR PROPTY&EQUIP		46,675					46,675-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		14,205					14,205-
		SUBTOTAL FOR CNTRCTL SVCS		14,205					14,205-
		SUBTOTAL FOR BUDGET CODE 5713		184,726		184,726			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5802 Columbia University W Harlem Piers Park									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,528				4,528-
			100 SUPPLIES + MATERIALS - GENERAL		7,048				7,048-
			169 MAINTENANCE SUPPLIES		13,017				13,017-
	SUBTOTAL FOR SUPPLYS&MATL				24,593				24,593-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		54,928				54,928-
	SUBTOTAL FOR PROPTY&EQUIP				54,928				54,928-
40	OTHR SER&CHR		417 ADVERTISING		1,000				1,000-
	SUBTOTAL FOR OTHR SER&CHR				1,000				1,000-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,147				18,147-
			608 MAINT & REP GENERAL		11,167				11,167-
			615 PRINTING CONTRACTS		1,700				1,700-
	SUBTOTAL FOR CNTRCTL SVCS				31,014				31,014-
	SUBTOTAL FOR BUDGET CODE 5802				111,535				111,535-
BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary									
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		335,000				335,000-
	SUBTOTAL FOR CNTRCTL SVCS				335,000				335,000-
	SUBTOTAL FOR BUDGET CODE 5815				335,000				335,000-
BUDGET CODE: 5820 East River Waterfront Esplanade									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,903	73,673			68,770
			169 MAINTENANCE SUPPLIES		128,868				128,868-
			199 DATA PROCESSING SUPPLIES		823,697				823,697-
	SUBTOTAL FOR SUPPLYS&MATL				957,468	73,673			883,795-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		15,334				15,334-
	SUBTOTAL FOR PROPTY&EQUIP				15,334				15,334-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		1,269				1,269-
	SUBTOTAL FOR OTHR SER&CHR				1,269				1,269-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		25,070				25,070-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		624 CLEANING SERVICES		5,000				5,000-	
		SUBTOTAL FOR CNTRCTL SVCS		30,070				30,070-	
		SUBTOTAL FOR BUDGET CODE 5820		1,004,141		73,673		930,468-	
BUDGET CODE: 6106 MEDIEVIL FESTIVAL CD									
40	OTHR	SER&CHR	412	RENTALS OF MISC.EQUIP	1,394	1,394			
		SUBTOTAL FOR OTHR SER&CHR		1,394		1,394			
60	CNTRCTL	SVCS	686	PROF SERV OTHER	2	24,606	2	24,606	
		SUBTOTAL FOR CNTRCTL SVCS		24,606		24,606			
		SUBTOTAL FOR BUDGET CODE 6106		26,000		26,000			
BUDGET CODE: 6211 MAN ADMINISTRATION									
10	SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL	85,995	85,995			
			100	SUPPLIES + MATERIALS - GENERAL	3,376	10,494			7,118
			117	POSTAGE		1,320			1,320
		SUBTOTAL FOR SUPPLYS&MATL		89,371		97,809			8,438
30	PROPTY&EQUIP		300	EQUIPMENT GENERAL	1,088				1,088-
		SUBTOTAL FOR PROPTY&EQUIP		1,088					1,088-
40	OTHR	SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		1,040			1,040
			403	OFFICE SERVICES		224			224
			412	RENTALS OF MISC.EQUIP	12,509	12,509			
			451	NON OVERNIGHT TRVL EXP-GENERAL	8,200	3,000			5,200-
		SUBTOTAL FOR OTHR SER&CHR		20,709		16,773			3,936-
60	CNTRCTL	SVCS	612	OFFICE EQUIPMENT MAINTENANCE	1	1,116	1	1,116	
		SUBTOTAL FOR CNTRCTL SVCS		1,116		1,116			1,116
70	FXD	MIS CHGS	732	MISCELLANEOUS AWARDS		600			600
		SUBTOTAL FOR FXD MIS CHGS				600			600
		SUBTOTAL FOR BUDGET CODE 6211		111,168		116,298			5,130
BUDGET CODE: 6220 MAN M & O									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		33,783		33,783		
			100 SUPPLIES + MATERIALS - GENERAL		13,380		1,281		12,099-
			169 MAINTENANCE SUPPLIES		20,635				20,635-
			SUBTOTAL FOR SUPPLYS&MATL		67,798		35,064		32,734-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,026		99		3,927-
			302 TELECOMMUNICATIONS EQUIPMENT				1,656		1,656
			314 OFFICE FURITURE		5,013		1,470		3,543-
			SUBTOTAL FOR PROPTY&EQUIP		9,039		3,225		5,814-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				300		300
			412 RENTALS OF MISC.EQUIP		5,290		1,760		3,530-
			SUBTOTAL FOR OTHR SER&CHR		5,290		2,060		3,230-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	77,253	1	77,810		557
			608 MAINT & REP GENERAL	3	11,576	3	6,894		4,682-
			SUBTOTAL FOR CNTRCTL SVCS	4	88,829	4	84,704		4,125-
			SUBTOTAL FOR BUDGET CODE 6220	4	170,956	4	125,053		45,903-
BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		15,000		15,000		
			100 SUPPLIES + MATERIALS - GENERAL		98,872		91,600		7,272-
			110 FOOD & FORAGE SUPPLIES		5,003		4,000		1,003-
			169 MAINTENANCE SUPPLIES		8,150		12,000		3,850
			SUBTOTAL FOR SUPPLYS&MATL		127,025		122,600		4,425-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		30,189		36,000		5,811
			302 TELECOMMUNICATIONS EQUIPMENT				530		530
			314 OFFICE FURITURE		11,755				11,755-
			SUBTOTAL FOR PROPTY&EQUIP		41,944		36,530		5,414-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		15,542		4,000		11,542-
			SUBTOTAL FOR OTHR SER&CHR		15,542		4,000		11,542-
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		14,395		4,700		9,695-
			608 MAINT & REP GENERAL		107,203		136,040		28,837
			624 CLEANING SERVICES		7,652		4,000		3,652-
			633 TRANSPORTATION EXPENDITURES	1		1	15,400		15,400
			671 TRAINING PRGM CITY EMPLOYEES				2,250		2,250

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		686 PROF SERV OTHER				71,484		71,484
		SUBTOTAL FOR CNTRCTL SVCS	1	129,250	1	233,874		104,624
		SUBTOTAL FOR BUDGET CODE 6229	1	313,761	1	397,004		83,243
BUDGET CODE: 6230 MAN TECHNICAL SERVICES								
10		SUPPLYS&MATL						
		100 SUPPLIES + MATERIALS - GENERAL		9,610		16,540		6,930
		169 MAINTENANCE SUPPLIES		17,543				17,543-
		SUBTOTAL FOR SUPPLYS&MATL		27,153		16,540		10,613-
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		3,854		10,000		6,146
		SUBTOTAL FOR PROPTY&EQUIP		3,854		10,000		6,146
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				1,990		1,990
		412 RENTALS OF MISC.EQUIP		1,507		3,179		1,672
		SUBTOTAL FOR OTHR SER&CHR		1,507		5,169		3,662
60		CNTRCTL SVCS						
		608 MAINT & REP GENERAL				5,000		5,000
		SUBTOTAL FOR CNTRCTL SVCS				5,000		5,000
		SUBTOTAL FOR BUDGET CODE 6230		32,514		36,709		4,195
BUDGET CODE: 6640 MAN RIVERSIDE								
10		SUPPLYS&MATL						
	856001	10X SUPPLIES + MATERIALS - GENERAL		5,800				5,800-
		100 SUPPLIES + MATERIALS - GENERAL		46,387		120,915		74,528
		101 PRINTING SUPPLIES				3,479		3,479
		105 AUTOMOTIVE SUPPLIES & MATERIAL		388				388-
		169 MAINTENANCE SUPPLIES		26,229				26,229-
		SUBTOTAL FOR SUPPLYS&MATL		78,804		124,394		45,590
30		PROPTY&EQUIP						
		300 EQUIPMENT GENERAL		16,854		42,870		26,016
		305 MOTOR VEHICLES		31,465				31,465-
		314 OFFICE FURITURE		4,528				4,528-
		SUBTOTAL FOR PROPTY&EQUIP		52,847		42,870		9,977-
40		OTHR SER&CHR						
		412 RENTALS OF MISC.EQUIP		30,541		1,500		29,041-
		SUBTOTAL FOR OTHR SER&CHR		30,541		1,500		29,041-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL	5	3,878	5	8,000		4,122

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		608 MAINT & REP GENERAL	2	195	2	15,000	14,805
		624 CLEANING SERVICES		29,900			29,900-
		671 TRAINING PRGM CITY EMPLOYEES	1		1	2,000	2,000
		686 PROF SERV OTHER	1		1	500	500
		SUBTOTAL FOR CNTRCTL SVCS	9	33,973	9	25,500	8,473-
		SUBTOTAL FOR BUDGET CODE 6640	9	196,165	9	194,264	1,901-
BUDGET CODE: 6642 INWOOD HILL PARK							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				14,844	14,844
		SUBTOTAL FOR SUPPLYS&MATL				14,844	14,844
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				3,977	3,977
		305 MOTOR VEHICLES		33,419			33,419-
		315 OFFICE EQUIPMENT				1,100	1,100
		337 BOOKS-OTHER				60	60
		SUBTOTAL FOR PROPTY&EQUIP		33,419		5,137	28,282-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				338	338
		403 OFFICE SERVICES				200	200
		412 RENTALS OF MISC.EQUIP				1,140	1,140
		SUBTOTAL FOR OTHR SER&CHR				1,678	1,678
60	CNTRCTL SVCS	686 PROF SERV OTHER	2		2	1,000	1,000
		SUBTOTAL FOR CNTRCTL SVCS	2		2	1,000	1,000
		SUBTOTAL FOR BUDGET CODE 6642	2	33,419	2	22,659	10,760-
BUDGET CODE: 6650 79TH ST BOAT BASIN							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		1,500			1,500-
		100 SUPPLIES + MATERIALS - GENERAL		186		15,720	15,534
		105 AUTOMOTIVE SUPPLIES & MATERIAL				18,000	18,000
		169 MAINTENANCE SUPPLIES		6,621		22,000	15,379
		SUBTOTAL FOR SUPPLYS&MATL		8,307		55,720	47,413
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				12,400	12,400
		SUBTOTAL FOR PROPTY&EQUIP				12,400	12,400
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				22,000	22,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
		417 ADVERTISING					1,000	1,000
		SUBTOTAL FOR OTHR SER&CHR					23,000	23,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	4	20,000	4		46,000	26,000
		608 MAINT & REP GENERAL		1,876			20,000	18,124
		SUBTOTAL FOR CNTRCTL SVCS	4	21,876	4		66,000	44,124
		SUBTOTAL FOR BUDGET CODE 6650	4	30,183	4		157,120	126,937
		TOTAL FOR MANHATTAN OPERATIONS	23	4,123,328	23		1,850,079	2,273,249-
RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS								
BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,050				2,050-
		SUBTOTAL FOR SUPPLYS&MATL		2,050				2,050-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000				20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000				20,000-
		SUBTOTAL FOR BUDGET CODE E572		22,050				22,050-
BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES								
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		42,390				42,390-
		100 SUPPLIES + MATERIALS - GENERAL		111,233		137,814		26,581
		105 AUTOMOTIVE SUPPLIES & MATERIAL		8,920				8,920-
		110 FOOD & FORAGE SUPPLIES				3,000		3,000
		169 MAINTENANCE SUPPLIES		99,450		134,000		34,550
		170 CLEANING SUPPLIES		4,345		8,000		3,655
		199 DATA PROCESSING SUPPLIES		260				260-
		SUBTOTAL FOR SUPPLYS&MATL		266,598		282,814		16,216
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		22,668		38,000		15,332
		314 OFFICE FURITURE		4,005				4,005-
		SUBTOTAL FOR PROPTY&EQUIP		26,673		38,000		11,327
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		76,339		50,000		26,339-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		451 NON OVERNIGHT TRVL EXP-GENERAL		4,700				4,700-	
		SUBTOTAL FOR OTHR SER&CHR		81,039		50,000		31,039-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,260				2,260-	
		608 MAINT & REP GENERAL	12	12,754	12	25,000		12,246	
		624 CLEANING SERVICES		7,973				7,973-	
		SUBTOTAL FOR CNTRCTL SVCS	12	22,987	12	25,000		2,013	
		SUBTOTAL FOR BUDGET CODE 2360	12	397,297	12	395,814		1,483-	
BUDGET CODE: 5219 New York Hospital Queens									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,000				5,000-	
		SUBTOTAL FOR PROPTY&EQUIP		5,000				5,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		75,000				75,000-	
		SUBTOTAL FOR CNTRCTL SVCS		75,000				75,000-	
		SUBTOTAL FOR BUDGET CODE 5219		80,000				80,000-	
BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		13,481				13,481-	
		169 MAINTENANCE SUPPLIES		34,519				34,519-	
		SUBTOTAL FOR SUPPLYS&MATL		48,000				48,000-	
		SUBTOTAL FOR BUDGET CODE 5263		48,000				48,000-	
BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		61,810				61,810-	
		SUBTOTAL FOR SUPPLYS&MATL		61,810				61,810-	
		SUBTOTAL FOR BUDGET CODE 5704		61,810				61,810-	
BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		90,647				90,647-	
		SUBTOTAL FOR CNTRCTL SVCS		90,647				90,647-	
		SUBTOTAL FOR BUDGET CODE 5766		90,647				90,647-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5813 Ft. Totten Lab Share									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,831					9,831-
		169 MAINTENANCE SUPPLIES		1,364					1,364-
		199 DATA PROCESSING SUPPLIES		1,000					1,000-
		SUBTOTAL FOR SUPPLYS&MATL		12,195					12,195-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		150					150-
		403 OFFICE SERVICES		150					150-
		412 RENTALS OF MISC.EQUIP		350					350-
		SUBTOTAL FOR OTHR SER&CHR		650					650-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,585					20,585-
		608 MAINT & REP GENERAL		23,415					23,415-
		SUBTOTAL FOR CNTRCTL SVCS		44,000					44,000-
		SUBTOTAL FOR BUDGET CODE 5813		56,845					56,845-
BUDGET CODE: 5814 Queens Plaza Project Area									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		7,100		30,000			22,900
		169 MAINTENANCE SUPPLIES		882					882-
		SUBTOTAL FOR SUPPLYS&MATL		7,982		30,000			22,018
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		12,018					12,018-
		SUBTOTAL FOR PROPTY&EQUIP		12,018					12,018-
		SUBTOTAL FOR BUDGET CODE 5814		20,000		30,000			10,000
BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		23,552					23,552-
		169 MAINTENANCE SUPPLIES		654					654-
		SUBTOTAL FOR SUPPLYS&MATL		24,206					24,206-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		10,000					10,000-
		SUBTOTAL FOR PROPTY&EQUIP		10,000					10,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000					20,000-
		SUBTOTAL FOR CNTRCTL SVCS		20,000					20,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18					
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 5816					54,206					54,206-	
BUDGET CODE: 6310 QUEENS ADMINISTRATION											
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		180,000			170,000		10,000-	
			100 SUPPLIES + MATERIALS - GENERAL		4,993			28,523		23,530	
			117 POSTAGE					5,000		5,000	
SUBTOTAL FOR SUPPLYS&MATL					184,993					203,523	18,530
30	PROPTY&EQUIP		315 OFFICE EQUIPMENT		1,115					1,115-	
SUBTOTAL FOR PROPTY&EQUIP					1,115					1,115-	
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL					9,250		9,250	
			412 RENTALS OF MISC.EQUIP		23,105			19,367		3,738-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		55,563			7,300		48,263-	
SUBTOTAL FOR OTHR SER&CHR					78,668					35,917	42,751-
SUBTOTAL FOR BUDGET CODE 6310					264,776					239,440	25,336-
BUDGET CODE: 6320 QUEENS M & O											
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		131,633			12,000		119,633-	
			105 AUTOMOTIVE SUPPLIES & MATERIAL					1,500		1,500	
			169 MAINTENANCE SUPPLIES		5,430					5,430-	
SUBTOTAL FOR SUPPLYS&MATL					137,063					13,500	123,563-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		977			12,600		11,623	
			302 TELECOMMUNICATIONS EQUIPMENT					2,655		2,655	
SUBTOTAL FOR PROPTY&EQUIP					977					15,255	14,278
40	OTHR SER&CHR		407 MAINT & REP OF MOTOR VEH EQUIP					1,080		1,080	
			412 RENTALS OF MISC.EQUIP		101,456					101,456-	
SUBTOTAL FOR OTHR SER&CHR					101,456					1,080	100,376-
60	CNRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1		1		3,500		3,500	
			615 PRINTING CONTRACTS		296					296-	
SUBTOTAL FOR CNRCTL SVCS					1	296	1	3,500		3,204	
SUBTOTAL FOR BUDGET CODE 6320					1	239,792	1	33,335		206,457-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		7,666		110	7,556-
		110	FOOD & FORAGE SUPPLIES				1,500	1,500
		169	MAINTENANCE SUPPLIES		9,287			9,287-
	SUBTOTAL FOR SUPPLYS&MATL				16,953		1,610	15,343-
30	PROPTY&EQUIP	315	OFFICE EQUIPMENT				3,730	3,730
	SUBTOTAL FOR PROPTY&EQUIP						3,730	3,730
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL				3,700	3,700
		412	RENTALS OF MISC.EQUIP				12,000	12,000
	SUBTOTAL FOR OTHR SER&CHR						15,700	15,700
60	CNTRCTL SVCS	608	MAINT & REP GENERAL		45,613		16,000	29,613-
		615	PRINTING CONTRACTS				2,000	2,000
		686	PROF SERV OTHER				26,374	26,374
	SUBTOTAL FOR CNTRCTL SVCS				45,613		44,374	1,239-
	SUBTOTAL FOR BUDGET CODE 6329				62,566		65,414	2,848
BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		27,083		4,655	22,428-
		169	MAINTENANCE SUPPLIES		339,181		40,000	299,181-
		170	CLEANING SUPPLIES		4,928			4,928-
	SUBTOTAL FOR SUPPLYS&MATL				371,192		44,655	326,537-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		100,580		10,000	90,580-
		314	OFFICE FURITURE		4,724			4,724-
	SUBTOTAL FOR PROPTY&EQUIP				105,304		10,000	95,304-
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		3,032			3,032-
	SUBTOTAL FOR OTHR SER&CHR				3,032			3,032-
60	CNTRCTL SVCS	608	MAINT & REP GENERAL	1		1	1,000	1,000
	SUBTOTAL FOR CNTRCTL SVCS			1		1	1,000	1,000
	SUBTOTAL FOR BUDGET CODE 6330			1	479,528	1	55,655	423,873-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 6377 Fort Totten									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		30,372		36,635		6,263	
		169 MAINTENANCE SUPPLIES		8,823		10,000		1,177	
		SUBTOTAL FOR SUPPLYS&MATL		39,195		46,635		7,440	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		7,467		14,000		6,533	
		305 MOTOR VEHICLES		56,412				56,412-	
		SUBTOTAL FOR PROPTY&EQUIP		63,879		14,000		49,879-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,470		5,000		1,470-	
		SUBTOTAL FOR OTHR SER&CHR		6,470		5,000		1,470-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				50,000		50,000	
		SUBTOTAL FOR CNTRCTL SVCS				50,000		50,000	
		SUBTOTAL FOR BUDGET CODE 6377		109,544		115,635		6,091	
BUDGET CODE: 6660 SO QNS PARK ASSOC									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		5,000				5,000-	
		100 SUPPLIES + MATERIALS - GENERAL		1,584		11,813		10,229	
		169 MAINTENANCE SUPPLIES		7,331				7,331-	
		SUBTOTAL FOR SUPPLYS&MATL		13,915		11,813		2,102-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,060				1,060-	
		314 OFFICE FURITURE		3,530				3,530-	
		315 OFFICE EQUIPMENT		1,492		3,198		1,706	
		SUBTOTAL FOR PROPTY&EQUIP		6,082		3,198		2,884-	
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,754		7,740		4,986	
		SUBTOTAL FOR OTHR SER&CHR		2,754		7,740		4,986	
		SUBTOTAL FOR BUDGET CODE 6660		22,751		22,751			
BUDGET CODE: 6661 ST ALBANS FACILITY									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				6,100		6,100	
		SUBTOTAL FOR OTHR SER&CHR				6,100		6,100	
		SUBTOTAL FOR BUDGET CODE 6661				6,100		6,100	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR QUEENS OPERATIONS			14	2,009,812	14	964,144	1,045,668-
RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS							
BUDGET CODE: 2380 SI BORO-WIDE SERVICES							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		67,453		40,000	27,453-
		100 SUPPLIES + MATERIALS - GENERAL		189,900		75,280	114,620-
		110 FOOD & FORAGE SUPPLIES		89			89-
		169 MAINTENANCE SUPPLIES		96,433		15,000	81,433-
		170 CLEANING SUPPLIES		915			915-
	SUBTOTAL FOR SUPPLYS&MATL			354,790		130,280	224,510-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,167		40,000	167-
		319 SECURITY EQUIPMENT				2,500	2,500
	SUBTOTAL FOR PROPTY&EQUIP			40,167		42,500	2,333
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		931		5,250	4,319
		412 RENTALS OF MISC.EQUIP		72,890		3,000	69,890-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15,275			15,275-
	SUBTOTAL FOR OTHR SER&CHR			89,096		8,250	80,846-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		67,174		2,000	65,174-
		608 MAINT & REP GENERAL				27,250	27,250
		624 CLEANING SERVICES		6,810			6,810-
	SUBTOTAL FOR CNTRCTL SVCS			73,984		29,250	44,734-
	SUBTOTAL FOR BUDGET CODE 2380			558,037		210,280	347,757-
BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		24,782			24,782-
	SUBTOTAL FOR SUPPLYS&MATL			24,782			24,782-
	SUBTOTAL FOR BUDGET CODE 5705			24,782			24,782-
BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,150			2,150-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR PROPTY&EQUIP					2,150					2,150-
SUBTOTAL FOR BUDGET CODE 5720					2,150					2,150-
BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr										
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			22,925		22,925-
					305	MOTOR VEHICLES		66,900		66,900-
SUBTOTAL FOR PROPTY&EQUIP					89,825					89,825-
SUBTOTAL FOR BUDGET CODE 5721					89,825					89,825-
BUDGET CODE: 5862 Staten Island Youth Soccer League										
60		CNRCTL SVCS			600	CONTRACTUAL SERVICES GENERAL		190,435		190,435-
SUBTOTAL FOR CNRCTL SVCS					190,435					190,435-
SUBTOTAL FOR BUDGET CODE 5862					190,435					190,435-
BUDGET CODE: 5877 Catskill Streams Buffer Initiative										
10		SUPPLYS&MATL	856001	10X	SUPPLIES + MATERIALS - GENERAL			157		157-
				100	SUPPLIES + MATERIALS - GENERAL			25,479		25,479-
				169	MAINTENANCE SUPPLIES			415		415-
SUBTOTAL FOR SUPPLYS&MATL					26,051					26,051-
30		PROPTY&EQUIP		300	EQUIPMENT GENERAL			3,843		3,843-
				314	OFFICE FURITURE			2,572		2,572-
				337	BOOKS-OTHER			342		342-
SUBTOTAL FOR PROPTY&EQUIP					6,757					6,757-
SUBTOTAL FOR BUDGET CODE 5877					32,808					32,808-
BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT										
10		SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL			7,870		7,870-
SUBTOTAL FOR SUPPLYS&MATL					7,870					7,870-
40		OTHR SER&CHR		490	SPECIAL SERVICES			1,500		1,500-
SUBTOTAL FOR OTHR SER&CHR					1,500					1,500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		80,000				80,000-	
		SUBTOTAL FOR CNTRCTL SVCS		80,000				80,000-	
		SUBTOTAL FOR BUDGET CODE 5894		89,370				89,370-	
BUDGET CODE: 5895 Mountain Mint Mitigation									
30 PROPTY&EQUIP		337 BOOKS-OTHER		78,955				78,955-	
		SUBTOTAL FOR PROPTY&EQUIP		78,955				78,955-	
		SUBTOTAL FOR BUDGET CODE 5895		78,955				78,955-	
BUDGET CODE: 6410 S I ADMINISTRATION									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		31,040		31,040			
		100 SUPPLIES + MATERIALS - GENERAL				3,898		3,898	
		117 POSTAGE		2,158		3,000		842	
		SUBTOTAL FOR SUPPLYS&MATL		33,198		37,938		4,740	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL				265		265	
		314 OFFICE FURITURE		1,878				1,878-	
		315 OFFICE EQUIPMENT				655		655	
		337 BOOKS-OTHER				338		338	
		SUBTOTAL FOR PROPTY&EQUIP		1,878		1,258		620-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				750		750	
		403 OFFICE SERVICES				50		50	
		404 TRAVELING EXPENSES				3,982		3,982	
		412 RENTALS OF MISC.EQUIP				6,652		6,652	
		451 NON OVERNIGHT TRVL EXP-GENERAL		25,400		9,000		16,400-	
		SUBTOTAL FOR OTHR SER&CHR		25,400		20,434		4,966-	
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE	1		1	234		234	
		671 TRAINING PRGM CITY EMPLOYEES	1		1	307		307	
		SUBTOTAL FOR CNTRCTL SVCS	2		2	541		541	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS				900		900	
		SUBTOTAL FOR FXD MIS CHGS				900		900	
		SUBTOTAL FOR BUDGET CODE 6410	2	60,476	2	61,071		595	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 6415 GREENBELT NATURE CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,388		14,776	11,388
		117 POSTAGE		3,000		2,500	500-
		169 MAINTENANCE SUPPLIES		3,979			3,979-
		SUBTOTAL FOR SUPPLYS&MATL		10,367		17,276	6,909
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,268			1,268-
		302 TELECOMMUNICATIONS EQUIPMENT		455		455	
		314 OFFICE FURITURE		1,153			1,153-
		SUBTOTAL FOR PROPTY&EQUIP		2,876		455	2,421-
40 OTHR SER&CHR		403 OFFICE SERVICES				1,107	1,107
		404 TRAVELING EXPENSES		500		500	
		412 RENTALS OF MISC.EQUIP		10,399		10,398	1-
		417 ADVERTISING				1,446	1,446
		451 NON OVERNIGHT TRVL EXP-GENERAL		900		500	400-
		SUBTOTAL FOR OTHR SER&CHR		11,799		13,951	2,152
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,820			1,820-
		602 TELECOMMUNICATIONS MAINT	1		1	364	364
		608 MAINT & REP GENERAL	2	3,936	2	1,255	2,681-
		612 OFFICE EQUIPMENT MAINTENANCE	1	1,435	1	1,435	
		671 TRAINING PRGM CITY EMPLOYEES		355			355-
		SUBTOTAL FOR CNTRCTL SVCS	4	7,546	4	3,054	4,492-
		SUBTOTAL FOR BUDGET CODE 6415	4	32,588	4	34,736	2,148
BUDGET CODE: 6420 SI M & O							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		3,636		26,290	22,654
		169 MAINTENANCE SUPPLIES		55,551			55,551-
		SUBTOTAL FOR SUPPLYS&MATL		59,187		26,290	32,897-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,384		3,111	1,273-
		314 OFFICE FURITURE		480			480-
		315 OFFICE EQUIPMENT				45	45
		SUBTOTAL FOR PROPTY&EQUIP		4,864		3,156	1,708-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				250	250
		412 RENTALS OF MISC.EQUIP				900	900

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR OTHR SER&CHR						1,150	1,150
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	3	7,200	3	2,200	5,000-
		624 CLEANING SERVICES		8,000			8,000-
SUBTOTAL FOR CNTRCTL SVCS			3	15,200	3	2,200	13,000-
SUBTOTAL FOR BUDGET CODE 6420			3	79,251	3	32,796	46,455-
BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		1,392		2,560	1,168
		169 MAINTENANCE SUPPLIES		487			487-
SUBTOTAL FOR SUPPLYS&MATL				1,879		2,560	681
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		3,491		2,000	1,491-
SUBTOTAL FOR PROPTY&EQUIP				3,491		2,000	1,491-
40		OTHR SER&CHR					
		412 RENTALS OF MISC.EQUIP		452			452-
SUBTOTAL FOR OTHR SER&CHR				452			452-
60		CNTRCTL SVCS					
		686 PROF SERV OTHER				1,857	1,857
SUBTOTAL FOR CNTRCTL SVCS						1,857	1,857
SUBTOTAL FOR BUDGET CODE 6429				5,822		6,417	595
BUDGET CODE: 6430 S I TECHNICAL SERVICES							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		5,000		33,005	28,005
		169 MAINTENANCE SUPPLIES		33,505			33,505-
SUBTOTAL FOR SUPPLYS&MATL				38,505		33,005	5,500-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL				2,809	2,809
SUBTOTAL FOR PROPTY&EQUIP						2,809	2,809
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				400	400
		412 RENTALS OF MISC.EQUIP				1,600	1,600
SUBTOTAL FOR OTHR SER&CHR						2,000	2,000
60		CNTRCTL SVCS					
		608 MAINT & REP GENERAL	1		1	3,900	3,900
SUBTOTAL FOR CNTRCTL SVCS			1		1	3,900	3,900

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 6430			1	38,505	1	41,714	3,209
BUDGET CODE: 6680 CROMWELL CENTER							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,774		6,774	
SUBTOTAL FOR SUPPLYS&MATL				6,774		6,774	
SUBTOTAL FOR BUDGET CODE 6680				6,774		6,774	
TOTAL FOR STATEN ISLAND OPERATIONS			10	1,289,778	10	393,788	895,990-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION							
BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront							
40 OTHR SER&CHR	801001	40X CONTRACTUAL SERVICES-GENERAL		603,000			603,000-
SUBTOTAL FOR OTHR SER&CHR				603,000			603,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				578,000	578,000
SUBTOTAL FOR CNTRCTL SVCS						578,000	578,000
SUBTOTAL FOR BUDGET CODE 6817				603,000		578,000	25,000-
TOTAL FOR BRONX RECREATION				603,000		578,000	25,000-
RESPONSIBILITY CENTER: 0600 FIVE BORO							
BUDGET CODE: 2690 Tech Services Auto							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		11,800		5,800	6,000-
		100 SUPPLIES + MATERIALS - GENERAL		66,476		41,142	25,334-
		105 AUTOMOTIVE SUPPLIES & MATERIAL				2,000	2,000
		169 MAINTENANCE SUPPLIES		516,883		115,000	401,883-
		170 CLEANING SUPPLIES		1,055			1,055-
		199 DATA PROCESSING SUPPLIES		4,900			4,900-
SUBTOTAL FOR SUPPLYS&MATL				601,114		163,942	437,172-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		146,675		6,000		140,675-
			305 MOTOR VEHICLES		70,130				70,130-
			314 OFFICE FURITURE		4,642				4,642-
			337 BOOKS-OTHER		1,782				1,782-
		SUBTOTAL FOR PROPTY&EQUIP			223,229		6,000		217,229-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				12,000		12,000
			412 RENTALS OF MISC.EQUIP		25,336				25,336-
			451 NON OVERNIGHT TRVL EXP-GENERAL		30,000				30,000-
		SUBTOTAL FOR OTHR SER&CHR			55,336		12,000		43,336-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,011,599				1,011,599-
			608 MAINT & REP GENERAL	3	26,085	3	5,000		21,085-
			624 CLEANING SERVICES		3,687		3,000		687-
		SUBTOTAL FOR CNTRCTL SVCS		3	1,041,371	3	8,000		1,033,371-
		SUBTOTAL FOR BUDGET CODE 2690		3	1,921,050	3	189,942		1,731,108-
BUDGET CODE: 2694 FIVE BOROUGH: GARAGES									
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		2,142,670		2,142,670		
		SUBTOTAL FOR CNTRCTL SVCS			2,142,670		2,142,670		
		SUBTOTAL FOR BUDGET CODE 2694			2,142,670		2,142,670		
BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		211,383		75,000		136,383-
			169 MAINTENANCE SUPPLIES		6,874				6,874-
		SUBTOTAL FOR SUPPLYS&MATL			218,257		75,000		143,257-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		14,243				14,243-
		SUBTOTAL FOR PROPTY&EQUIP			14,243				14,243-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				200,000		200,000
		SUBTOTAL FOR OTHR SER&CHR					200,000		200,000
60		CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP				300,000		300,000
			608 MAINT & REP GENERAL				52,500		52,500
		SUBTOTAL FOR CNTRCTL SVCS					352,500		352,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 2695				232,500		627,500	395,000
BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,598			23,598-
SUBTOTAL FOR SUPPLYS&MATL				23,598			23,598-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		13,349			13,349-
SUBTOTAL FOR PROPTY&EQUIP				13,349			13,349-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		1,450			1,450-
SUBTOTAL FOR OTHR SER&CHR				1,450			1,450-
SUBTOTAL FOR BUDGET CODE 5999				38,397			38,397-
BUDGET CODE: 6900 TECH SER CENTRAL							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		35,000		35,000	
SUBTOTAL FOR SUPPLYS&MATL				35,000		35,000	
SUBTOTAL FOR BUDGET CODE 6900				35,000		35,000	
BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL							
10	SUPPLYS&MATL 856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		829,176			829,176-
		100 SUPPLIES + MATERIALS - GENERAL		11,593		102,709	91,116
		105 AUTOMOTIVE SUPPLIES & MATERIAL		175,000		252,000	77,000
		117 POSTAGE				2,000	2,000
		169 MAINTENANCE SUPPLIES		202,071			202,071-
		170 CLEANING SUPPLIES		3,069			3,069-
		199 DATA PROCESSING SUPPLIES		5,600			5,600-
SUBTOTAL FOR SUPPLYS&MATL				1,226,509		356,709	869,800-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		119,999		43,305	76,694-
		305 MOTOR VEHICLES		939,640		65,800	873,840-
		314 OFFICE FURITURE		350			350-
		319 SECURITY EQUIPMENT				10,000	10,000
		338 LIBRARY BOOKS				2,000	2,000
SUBTOTAL FOR PROPTY&EQUIP				1,059,989		121,105	938,884-
40	OTHR SER&CHR 856001	40G MAINT & REP OF MOTOR VEH EQUIP		658,800			658,800-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			400 CONTRACTUAL SERVICES-GENERAL				1,000	1,000
			412 RENTALS OF MISC.EQUIP		102,662			102,662-
			451 NON OVERNIGHT TRVL EXP-GENERAL		7,742		5,000	2,742-
			SUBTOTAL FOR OTHR SER&CHR		769,204		6,000	763,204-
60			CNTRCTL SVCS					
			600 CONTRACTUAL SERVICES GENERAL		219,539		100,000	119,539-
			607 MAINT & REP MOTOR VEH EQUIP	3	398,058	3	500,000	101,942
			608 MAINT & REP GENERAL	3	222,079	3	25,000	197,079-
			615 PRINTING CONTRACTS		1,256			1,256-
			624 CLEANING SERVICES		375			375-
			671 TRAINING PRGM CITY EMPLOYEES	1	600	1	25,000	24,400
			SUBTOTAL FOR CNTRCTL SVCS	7	841,907	7	650,000	191,907-
			SUBTOTAL FOR BUDGET CODE 6910	7	3,897,609	7	1,133,814	2,763,795-
			BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE					
			10 SUPPLYS&MATL				6,500	6,500
			100 SUPPLIES + MATERIALS - GENERAL				6,500	6,500
			SUBTOTAL FOR SUPPLYS&MATL				6,500	6,500
			SUBTOTAL FOR BUDGET CODE 6920				6,500	6,500
			TOTAL FOR FIVE BORO	10	8,267,226	10	4,135,426	4,131,800-
			RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES					
			BUDGET CODE: 5201 National Geographic Grant					
			60 CNTRCTL SVCS					
			615 PRINTING CONTRACTS		6,569			6,569-
			SUBTOTAL FOR CNTRCTL SVCS		6,569			6,569-
			SUBTOTAL FOR BUDGET CODE 5201		6,569			6,569-
			BUDGET CODE: 5238 Brooklyn Bridge Park Development					
			10 SUPPLYS&MATL		26,000			26,000-
			100 SUPPLIES + MATERIALS - GENERAL		26,000			26,000-
			SUBTOTAL FOR SUPPLYS&MATL		26,000			26,000-
			SUBTOTAL FOR BUDGET CODE 5238		26,000			26,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,200				3,200-
			100 SUPPLIES + MATERIALS - GENERAL		25,121		49,000		23,879
			110 FOOD & FORAGE SUPPLIES		1,242				1,242-
			169 MAINTENANCE SUPPLIES		2,835				2,835-
			SUBTOTAL FOR SUPPLYS&MATL		32,398		49,000		16,602
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		3,650				3,650-
			SUBTOTAL FOR PROPTY&EQUIP		3,650				3,650-
40	OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		250				250-
			SUBTOTAL FOR OTHR SER&CHR		250				250-
60	CNTRCTL SVCS		615 PRINTING CONTRACTS		200				200-
			695 EDUCATION & REC FOR YOUTH PRGM		840				840-
			SUBTOTAL FOR CNTRCTL SVCS		1,040				1,040-
			SUBTOTAL FOR BUDGET CODE 5247		37,338		49,000		11,662
BUDGET CODE: 5276 HUDSON RIVER PARK PEPS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		50,000				50,000-
			SUBTOTAL FOR SUPPLYS&MATL		50,000				50,000-
			SUBTOTAL FOR BUDGET CODE 5276		50,000				50,000-
BUDGET CODE: 6510 U P S									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		13,500		10,000		3,500-
			100 SUPPLIES + MATERIALS - GENERAL		276,866		28,290		248,576-
			105 AUTOMOTIVE SUPPLIES & MATERIAL		7,016				7,016-
			107 MEDICAL,SURGICAL & LAB SUPPLY		29,415		11,000		18,415-
			110 FOOD & FORAGE SUPPLIES		7,405		8,000		595
			169 MAINTENANCE SUPPLIES		7,428		1,500		5,928-
			SUBTOTAL FOR SUPPLYS&MATL		341,630		58,790		282,840-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		50,744		36,000		14,744-
			302 TELECOMMUNICATIONS EQUIPMENT		1,122		3,500		2,378
			305 MOTOR VEHICLES				8,000		8,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			314 OFFICE FURITURE		31,859			31,859-
			315 OFFICE EQUIPMENT		5,200			5,200-
			319 SECURITY EQUIPMENT		63,420		14,340	49,080-
			332 PURCH DATA PROCESSING EQUIPT				11,000	11,000
			337 BOOKS-OTHER		8,125		2,000	6,125-
			SUBTOTAL FOR PROPTY&EQUIP		160,470		74,840	85,630-
40			400 CONTRACTUAL SERVICES-GENERAL		12,758		32,000	19,242
			407 MAINT & REP OF MOTOR VEH EQUIP		81,000			81,000-
			412 RENTALS OF MISC.EQUIP		16,451		15,000	1,451-
			451 NON OVERNIGHT TRVL EXP-GENERAL		63,322		35,000	28,322-
			490 SPECIAL SERVICES		554		3,000	2,446
			SUBTOTAL FOR OTHR SER&CHR		174,085		85,000	89,085-
60			600 CONTRACTUAL SERVICES GENERAL		93,517			93,517-
			607 MAINT & REP MOTOR VEH EQUIP				2,000	2,000
			608 MAINT & REP GENERAL		16,464			16,464-
			615 PRINTING CONTRACTS		6,570			6,570-
			624 CLEANING SERVICES		2,000			2,000-
			671 TRAINING PRGM CITY EMPLOYEES	2	1,000	2	20,000	19,000
			681 PROF SERV ACCTING & AUDITING	1		1	1,603	1,603
			684 PROF SERV COMPUTER SERVICES		3,697			3,697-
			686 PROF SERV OTHER	1		1	1,397	1,397
			SUBTOTAL FOR CNTRCTL SVCS	4	123,248	4	25,000	98,248-
			SUBTOTAL FOR BUDGET CODE 6510	4	799,433	4	243,630	555,803-
			TOTAL FOR URBAN PARK SERVICES	4	919,340	4	292,630	626,710-
			TOTAL FOR MAINT & OPERATIONS - OTPS	222	117,130,250	222	103,902,651	13,227,599-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

MAINT & OPERATIONS - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,528,013	117,130,250	3,325,469	103,902,651	13,227,599-
FINANCIAL PLAN SAVINGS				9,656,654	9,656,654
APPROPRIATION		117,130,250		113,559,305	3,570,945-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		102,537,064		101,038,029	1,499,035-
OTHER CATEGORICAL		4,448,007		470,886	3,977,121-
CAPITAL FUNDS - I.F.A.					
STATE		2,063,405			2,063,405-
FEDERAL - C.D.		261,997		8,236,997	7,975,000
FEDERAL - OTHER		1,771,508		63,393	1,708,115-
INTRA-CITY SALES		6,048,269		3,750,000	2,298,269-
TOTAL		117,130,250		113,559,305	3,570,945-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 7822 Telecommunication							
40	OTHR SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		1,561,389		1,561,389	
		SUBTOTAL FOR OTHR SER&CHR		1,561,389		1,561,389	
		SUBTOTAL FOR BUDGET CODE 7822		1,561,389		1,561,389	
		TOTAL FOR		1,561,389		1,561,389	
RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT							
BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		15,582			15,582-
		SUBTOTAL FOR SUPPLYS&MATL		15,582			15,582-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,849			4,849-
		SUBTOTAL FOR PROPTY&EQUIP		4,849			4,849-
		SUBTOTAL FOR BUDGET CODE 5151		20,431			20,431-
BUDGET CODE: 7000 HEAT LIGHT & POWER IC							
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		500		500	
		SUBTOTAL FOR SUPPLYS&MATL		500		500	
40	OTHR SER&CHR	856001 42C HEAT LIGHT & POWER		15,596,597		17,849,301	2,252,704
		SUBTOTAL FOR OTHR SER&CHR		15,596,597		17,849,301	2,252,704
		SUBTOTAL FOR BUDGET CODE 7000		15,597,097		17,849,801	2,252,704
BUDGET CODE: 7800 CENTRAL ADMINISTRATION							
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		92,157		92,157	
		100 SUPPLIES + MATERIALS - GENERAL		332,279		461,661	129,382
		101 PRINTING SUPPLIES				22,500	22,500
		107 MEDICAL,SURGICAL & LAB SUPPLY		5,427			5,427-
		110 FOOD & FORAGE SUPPLIES		5,983			5,983-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
			117 POSTAGE		103,135				103,135-
			169 MAINTENANCE SUPPLIES		26,224				26,224-
			170 CLEANING SUPPLIES		11,620				11,620-
			SUBTOTAL FOR SUPPLYS&MATL		576,825		576,318		507-
30			300 EQUIPMENT GENERAL		8,290		17,000		8,710
			302 TELECOMMUNICATIONS EQUIPMENT		5,000		5,000		
			314 OFFICE FURITURE		17,071		10,000		7,071-
			315 OFFICE EQUIPMENT		4,764		25,000		20,236
			332 PURCH DATA PROCESSING EQUIPT		5,000				5,000-
			337 BOOKS-OTHER		29,898		30,000		102
			338 LIBRARY BOOKS		1,200		1,200		
			SUBTOTAL FOR PROPTY&EQUIP		71,223		88,200		16,977
40			400 CONTRACTUAL SERVICES-GENERAL		26,900		35,000		8,100
			403 OFFICE SERVICES		10,500		10,500		
			412 RENTALS OF MISC.EQUIP		129,325		150,000		20,675
			414 RENTALS - LAND BLDGS & STRUCTS		4,024,637		4,194,787		170,150
			451 NON OVERNIGHT TRVL EXP-GENERAL		119,372		65,000		54,372-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
			490 SPECIAL SERVICES		1,485				1,485-
			SUBTOTAL FOR OTHR SER&CHR		4,332,219		4,455,287		123,068
60			600 CONTRACTUAL SERVICES GENERAL	5	66,376	5	62,434		3,942-
			602 TELECOMMUNICATIONS MAINT	7	1,123	7	45,078		43,955
			608 MAINT & REP GENERAL	11	124,158	11	25,000		99,158-
			612 OFFICE EQUIPMENT MAINTENANCE	5	4,059	5	90,000		85,941
			615 PRINTING CONTRACTS	1	102,204	1	143,000		40,796
			622 TEMPORARY SERVICES	1	313			1-	313-
			624 CLEANING SERVICES	3	5,000	3	5,000		
			671 TRAINING PRGM CITY EMPLOYEES	2	17,138	2	30,000		12,862
			676 MAINT & OPER OF INFRASTRUCTURE	1	21,000			1-	21,000-
			684 PROF SERV COMPUTER SERVICES		36,931				36,931-
			686 PROF SERV OTHER	4	123	4	30,000		29,877
			SUBTOTAL FOR CNTRCTL SVCS	40	378,425	38	430,512	2-	52,087
70			732 MISCELLANEOUS AWARDS		31,475		3,000		28,475-
			SUBTOTAL FOR FXD MIS CHGS		31,475		3,000		28,475-
			SUBTOTAL FOR BUDGET CODE 7800	40	5,390,167	38	5,553,317	2-	163,150

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7823 CENTRAL PROGRAMS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,000		39,000	38,000
	117 POSTAGE				2,000	2,000
	199 DATA PROCESSING SUPPLIES		369,933		162,068	207,865-
	SUBTOTAL FOR SUPPLYS&MATL		370,933		203,068	167,865-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		6,905			6,905-
	332 PURCH DATA PROCESSING EQUIPT		138,856		171,833	32,977
	337 BOOKS-OTHER		19,893		6,500	13,393-
	SUBTOTAL FOR PROPTY&EQUIP		165,654		178,333	12,679
60 CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES	1	1,950	1	62,500	60,550
	684 PROF SERV COMPUTER SERVICES	1	10,364	1	105,000	94,636
	SUBTOTAL FOR CNTRCTL SVCS	2	12,314	2	167,500	155,186
	SUBTOTAL FOR BUDGET CODE 7823	2	548,901	2	548,901	
	TOTAL FOR DEPUTY COMM OF MGMT	42	21,556,596	40	23,952,019	2-
RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING						
BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		3,157			3,157-
	SUBTOTAL FOR SUPPLYS&MATL		3,157			3,157-
	SUBTOTAL FOR BUDGET CODE 5150		3,157			3,157-
	TOTAL FOR DEPUTY COMMISSIONER-PLANNING		3,157			3,157-
	TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS	42	23,121,142	40	25,513,408	2-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

EXEC MGT/ADMIN SVCS-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	17,250,643	23,121,142	19,503,347	25,513,408	2,392,266
FINANCIAL PLAN SAVINGS				300,000	300,000
APPROPRIATION		23,121,142		25,813,408	2,692,266

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		23,097,554		25,813,408	2,715,854
OTHER CATEGORICAL		20,431			20,431-
CAPITAL FUNDS - I.F.A.					
STATE		3,157			3,157-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,121,142		25,813,408	2,692,266

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 4981 Obesity Task Force: Shape Up									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,648		60,000		41,352	
		110 FOOD & FORAGE SUPPLIES		3,730				3,730-	
		169 MAINTENANCE SUPPLIES		8				8-	
		SUBTOTAL FOR SUPPLYS&MATL		22,386		60,000		37,614	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		8,164				8,164-	
		314 OFFICE FURITURE		100				100-	
		SUBTOTAL FOR PROPTY&EQUIP		8,264				8,264-	
40 OTHR SER&CHR		417 ADVERTISING		4,300				4,300-	
		SUBTOTAL FOR OTHR SER&CHR		4,300				4,300-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,025				20,025-	
		615 PRINTING CONTRACTS		1,763				1,763-	
		SUBTOTAL FOR CNTRCTL SVCS		21,788				21,788-	
		SUBTOTAL FOR BUDGET CODE 4981		56,738		60,000		3,262	
BUDGET CODE: 4982 Obesity Task Force: Kids in Motion									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		54,562		54,562		54,562	
		SUBTOTAL FOR SUPPLYS&MATL		54,562		54,562		54,562	
		SUBTOTAL FOR BUDGET CODE 4982		54,562		54,562		54,562	
BUDGET CODE: 4993 DOE Learn To Swim Program									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		34,881				34,881-	
		110 FOOD & FORAGE SUPPLIES		3,150				3,150-	
		169 MAINTENANCE SUPPLIES		988				988-	
		SUBTOTAL FOR SUPPLYS&MATL		39,019				39,019-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		5,023				5,023-	
		615 PRINTING CONTRACTS		583				583-	
		SUBTOTAL FOR CNTRCTL SVCS		5,606				5,606-	
		SUBTOTAL FOR BUDGET CODE 4993		44,625				44,625-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 5360 AFTER SCHOOL PROGRAM									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				321,819			321,819
		SUBTOTAL FOR SUPPLYS&MATL				321,819			321,819
		SUBTOTAL FOR BUDGET CODE 5360							321,819
BUDGET CODE: 9705 Citywide Recreation									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		112,195					112,195-
		110 FOOD & FORAGE SUPPLIES		6,420					6,420-
		SUBTOTAL FOR SUPPLYS&MATL		118,615					118,615-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		30,097					30,097-
		332 PURCH DATA PROCESSING EQUIPT		16,277					16,277-
		SUBTOTAL FOR PROPTY&EQUIP		46,374					46,374-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		20,160					20,160-
		417 ADVERTISING		3,975					3,975-
		SUBTOTAL FOR OTHR SER&CHR		24,135					24,135-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,893					5,893-
		615 PRINTING CONTRACTS		13,652					13,652-
		671 TRAINING PRGM CITY EMPLOYEES		11,000					11,000-
		695 EDUCATION & REC FOR YOUTH PRGM		2,150					2,150-
		SUBTOTAL FOR CNTRCTL SVCS		32,695					32,695-
		SUBTOTAL FOR BUDGET CODE 9705		221,819					221,819-
		TOTAL FOR		377,744		436,381			58,637
RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION									
BUDGET CODE: 5310 Snack Reimbursement Program									
10	SUPPLYS&MATL	110 FOOD & FORAGE SUPPLIES		39,094					39,094-
		SUBTOTAL FOR SUPPLYS&MATL		39,094					39,094-
		SUBTOTAL FOR BUDGET CODE 5310		39,094					39,094-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5311 Central Recreation Programs						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		86,310			86,310-
	110 FOOD & FORAGE SUPPLIES		1,750			1,750-
	169 MAINTENANCE SUPPLIES		546			546-
	SUBTOTAL FOR SUPPLYS&MATL		88,606			88,606-
30 PROPTY&EQUIP	300 EQUIPMENT GENERAL		9,000			9,000-
	SUBTOTAL FOR PROPTY&EQUIP		9,000			9,000-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,300			4,300-
	SUBTOTAL FOR OTHR SER&CHR		4,300			4,300-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		11,791			11,791-
	SUBTOTAL FOR CNTRCTL SVCS		11,791			11,791-
	SUBTOTAL FOR BUDGET CODE 5311		113,697			113,697-
BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		17,118			17,118-
	SUBTOTAL FOR SUPPLYS&MATL		17,118			17,118-
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		12,001			12,001-
	SUBTOTAL FOR OTHR SER&CHR		12,001			12,001-
	SUBTOTAL FOR BUDGET CODE 5316		29,119			29,119-
BUDGET CODE: 5325 ShapeUp NYC						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		43,000			43,000-
	SUBTOTAL FOR SUPPLYS&MATL		43,000			43,000-
60 CNTRCTL SVCS	615 PRINTING CONTRACTS	1	13,409		1-	13,409-
	SUBTOTAL FOR CNTRCTL SVCS	1	13,409		1-	13,409-
	SUBTOTAL FOR BUDGET CODE 5325	1	56,409		1-	56,409-
BUDGET CODE: 9740 CENTRAL RECREATION						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		4,000				4,000-
			100 SUPPLIES + MATERIALS - GENERAL		210,350		371,154		160,804
			107 MEDICAL,SURGICAL & LAB SUPPLY		177				177-
			110 FOOD & FORAGE SUPPLIES		42,017		1,000		41,017-
			169 MAINTENANCE SUPPLIES		21,818		60,000		38,182
			SUBTOTAL FOR SUPPLYS&MATL		278,362		432,154		153,792
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		156,151		7,237		148,914-
			314 OFFICE FURITURE		44,327				44,327-
			315 OFFICE EQUIPMENT				2,619		2,619
			332 PURCH DATA PROCESSING EQUIPT		671				671-
			337 BOOKS-OTHER		11,946				11,946-
			SUBTOTAL FOR PROPTY&EQUIP		213,095		9,856		203,239-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		10,500				10,500-
			404 TRAVELING EXPENSES				500		500
			412 RENTALS OF MISC.EQUIP		21,577		91,000		69,423
			451 NON OVERNIGHT TRVL EXP-GENERAL		1,375		500		875-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		2,100				2,100-
			SUBTOTAL FOR OTHR SER&CHR		35,552		92,000		56,448
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		82,316				82,316-
			608 MAINT & REP GENERAL		129,289				129,289-
			615 PRINTING CONTRACTS		2,295				2,295-
			633 TRANSPORTATION EXPENDITURES		12,500				12,500-
			671 TRAINING PRGM CITY EMPLOYEES	1	11,975			1-	11,975-
			695 EDUCATION & REC FOR YOUTH PRGM		4,580				4,580-
			SUBTOTAL FOR CNTRCTL SVCS	1	242,955			1-	242,955-
			SUBTOTAL FOR BUDGET CODE 9740	1	769,964		534,010	1-	235,954-
			TOTAL FOR CENTRAL RECREATION	2	1,008,283		534,010	2-	474,273-
RESPONSIBILITY CENTER: 0400 BRONX RECREATION									
BUDGET CODE: 9040 BRONX RECREATION									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000				10,000-
			100 SUPPLIES + MATERIALS - GENERAL		58,085		61,261		3,176

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		101 PRINTING SUPPLIES				500		500	
		110 FOOD & FORAGE SUPPLIES		2,500		1,500		1,000-	
		SUBTOTAL FOR SUPPLYS&MATL		70,585		63,261		7,324-	
30		PROPTY&EQUIP				4,250		4,250	
		300 EQUIPMENT GENERAL						4,250	
		314 OFFICE FURITURE		6,830				6,830-	
		315 OFFICE EQUIPMENT				650		650	
		SUBTOTAL FOR PROPTY&EQUIP		6,830		4,900		1,930-	
40		OTHR SER&CHR				3,500		3,500	
		402 TELEPHONE & OTHER COMMUNICATNS						3,500	
		412 RENTALS OF MISC.EQUIP				10,000		10,000	
		SUBTOTAL FOR OTHR SER&CHR				13,500		13,500	
60		CNTRCTL SVCS				10,000		10,000	
		600 CONTRACTUAL SERVICES GENERAL	1		1			10,000	
		608 MAINT & REP GENERAL	1	4,536	1	25,000		20,464	
		633 TRANSPORTATION EXPENDITURES		11,640				11,640-	
		695 EDUCATION & REC FOR YOUTH PRGM	1	21,935	1	20,000		1,935-	
		SUBTOTAL FOR CNTRCTL SVCS	3	38,111	3	55,000		16,889	
		SUBTOTAL FOR BUDGET CODE 9040	3	115,526	3	136,661		21,135	
		TOTAL FOR BRONX RECREATION	3	115,526	3	136,661		21,135	
RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION									
BUDGET CODE: 9140 BROOKLYN RECREATION									
10		SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL		9,913		20,000		10,087	
		100 SUPPLIES + MATERIALS - GENERAL		1,000		14,077		13,077	
		110 FOOD & FORAGE SUPPLIES				30,000		30,000	
		SUBTOTAL FOR SUPPLYS&MATL		10,913		64,077		53,164	
30		PROPTY&EQUIP				30,000		30,000	
		300 EQUIPMENT GENERAL						30,000	
		SUBTOTAL FOR PROPTY&EQUIP				30,000		30,000	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		49,164				49,164-	
		624 CLEANING SERVICES	1	5,000			1-	5,000-	
		633 TRANSPORTATION EXPENDITURES	1		1	30,000		30,000	
		SUBTOTAL FOR CNTRCTL SVCS	2	54,164	1	30,000	1-	24,164-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 9140			2	65,077	1	124,077	1-	59,000
TOTAL FOR BROOKLYN RECREATION			2	65,077	1	124,077	1-	59,000
RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION								
BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		2,750				2,750-
SUBTOTAL FOR SUPPLYS&MATL				2,750				2,750-
SUBTOTAL FOR BUDGET CODE 5382				2,750				2,750-
BUDGET CODE: 9240 MANHATTAN RECREATION								
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		14,784		57,862		43,078
		110 FOOD & FORAGE SUPPLIES		2,500				2,500-
		169 MAINTENANCE SUPPLIES		472		5,000		4,528
		170 CLEANING SUPPLIES		138				138-
SUBTOTAL FOR SUPPLYS&MATL				17,894		62,862		44,968
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,119		36,416		34,297
		314 OFFICE FURITURE		24,065				24,065-
		319 SECURITY EQUIPMENT				1,500		1,500
SUBTOTAL FOR PROPTY&EQUIP				26,184		37,916		11,732
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		6,610		30,000		23,390
		451 NON OVERNIGHT TRVL EXP-GENERAL		550				550-
SUBTOTAL FOR OTHR SER&CHR				7,160		30,000		22,840
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		26,548		2,000		24,548-
		608 MAINT & REP GENERAL	2		2	30,000		30,000
		633 TRANSPORTATION EXPENDITURES		7,290		3,500		3,790-
		695 EDUCATION & REC FOR YOUTH PRGM		23,645		2,000		21,645-
SUBTOTAL FOR CNTRCTL SVCS			2	57,483	2	37,500		19,983-
SUBTOTAL FOR BUDGET CODE 9240			2	108,721	2	168,278		59,557

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR MANHATTAN RECREATION			2	111,471	2	168,278	56,807
RESPONSIBILITY CENTER: 0460 QUEENS RECREATION							
BUDGET CODE: 9340 QUEENS RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		34,976		114,740	79,764
		107 MEDICAL,SURGICAL & LAB SUPPLY		1,456			1,456-
		110 FOOD & FORAGE SUPPLIES		1,727			1,727-
	SUBTOTAL FOR SUPPLYS&MATL			45,159		114,740	69,581
30	PROPTY&EQUIP	314 OFFICE FURITURE		22,714			22,714-
	SUBTOTAL FOR PROPTY&EQUIP			22,714			22,714-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		13,176			13,176-
	SUBTOTAL FOR OTHR SER&CHR			13,176			13,176-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		5,921			5,921-
		615 PRINTING CONTRACTS		2,010			2,010-
		633 TRANSPORTATION EXPENDITURES		28,170			28,170-
		695 EDUCATION & REC FOR YOUTH PRGM		7,590			7,590-
	SUBTOTAL FOR CNTRCTL SVCS			43,691			43,691-
	SUBTOTAL FOR BUDGET CODE 9340			124,740		114,740	10,000-
TOTAL FOR QUEENS RECREATION				124,740		114,740	10,000-
RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION							
BUDGET CODE: 9440 STATEN ISLAND RECREATION							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		1,432			1,432-
		100 SUPPLIES + MATERIALS - GENERAL		35,643		61,234	25,591
		110 FOOD & FORAGE SUPPLIES		4,596			4,596-
		199 DATA PROCESSING SUPPLIES				3,500	3,500
	SUBTOTAL FOR SUPPLYS&MATL			41,671		64,734	23,063

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
	300	EQUIPMENT GENERAL		1,081		4,627		3,546
	314	OFFICE FURITURE		870		373		497-
		SUBTOTAL FOR PROPTY&EQUIP		1,951		5,000		3,049
40		OTHR SER&CHR						
	400	CONTRACTUAL SERVICES-GENERAL				2,025		2,025
	412	RENTALS OF MISC.EQUIP		3,851				3,851-
		SUBTOTAL FOR OTHR SER&CHR		3,851		2,025		1,826-
60		CNTRCTL SVCS						
	608	MAINT & REP GENERAL		10,929				10,929-
	624	CLEANING SERVICES		1,569				1,569-
	633	TRANSPORTATION EXPENDITURES		3,465				3,465-
	695	EDUCATION & REC FOR YOUTH PRGM		5,323				5,323-
		SUBTOTAL FOR CNTRCTL SVCS		21,286				21,286-
		SUBTOTAL FOR BUDGET CODE 9440		68,759		71,759		3,000
		TOTAL FOR STATEN ISLAND RECREATION		68,759		71,759		3,000
		TOTAL FOR RECREATION SERVICES-OTPS	9	1,871,600	6	1,585,906	3-	285,694-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

RECREATION SERVICES-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,345	1,871,600	20,000	1,585,906	285,694-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,871,600		1,585,906	285,694-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,585,906		1,585,906	
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE		201,975			201,975-
FEDERAL - C.D.					
FEDERAL - OTHER		39,094			39,094-
INTRA-CITY SALES		44,625			44,625-
 TOTAL		 1,871,600		 1,585,906	 285,694-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: E010 HURRICANE SANDY									
60		CNTRCTL SVCS			542,609				542,609-
		600 CONTRACTUAL SERVICES GENERAL							2,955-
		608 MAINT & REP GENERAL			2,955				545,564-
		SUBTOTAL FOR CNTRCTL SVCS			545,564				545,564-
		SUBTOTAL FOR BUDGET CODE E010			545,564				545,564-
BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel									
10		SUPPLYS&MATL			40,000				170,000
		100 SUPPLIES + MATERIALS - GENERAL							45,000-
		169 MAINTENANCE SUPPLIES			45,000				30,000-
		170 CLEANING SUPPLIES			30,000				95,000
		SUBTOTAL FOR SUPPLYS&MATL			115,000				210,000
30		PROPTY&EQUIP			55,000				55,000-
		300 EQUIPMENT GENERAL			55,000				55,000-
		SUBTOTAL FOR PROPTY&EQUIP			55,000				55,000-
		SUBTOTAL FOR BUDGET CODE Z031			170,000				210,000
BUDGET CODE: 1016 Vehicles for Capital Program									
10		SUPPLYS&MATL 856001			300,000				300,000-
		10E AUTOMOTIVE SUPPLIES & MATERIAL			300,000				300,000-
		SUBTOTAL FOR SUPPLYS&MATL			300,000				1,046,100
30		PROPTY&EQUIP							1,046,100
		305 MOTOR VEHICLES							1,046,100
		SUBTOTAL FOR PROPTY&EQUIP							1,046,100
40		OTHR SER&CHR 856001			741,200				741,200-
		40G MAINT & REP OF MOTOR VEH EQUIP			741,200				150,000-
		412 RENTALS OF MISC.EQUIP			150,000				891,200-
		SUBTOTAL FOR OTHR SER&CHR			891,200				891,200-
60		CNTRCTL SVCS			99,900				99,900-
		600 CONTRACTUAL SERVICES GENERAL			99,900				105,000-
		607 MAINT & REP MOTOR VEH EQUIP		1	105,000			1-	105,000-
		SUBTOTAL FOR CNTRCTL SVCS		1	204,900			1-	204,900-
		SUBTOTAL FOR BUDGET CODE 1016		1	1,396,100			1-	350,000-
BUDGET CODE: 1020 Citywide Services Capital program OTPS									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,535		52,000	50,465
		169 MAINTENANCE SUPPLIES		40,842			40,842-
		SUBTOTAL FOR SUPPLYS&MATL		42,377		52,000	9,623
30	PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		3,322			3,322-
		SUBTOTAL FOR PROPTY&EQUIP		3,322			3,322-
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		4,106			4,106-
		SUBTOTAL FOR OTHR SER&CHR		4,106			4,106-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,195			2,195-
		SUBTOTAL FOR CNTRCTL SVCS		2,195			2,195-
		SUBTOTAL FOR BUDGET CODE 1020		52,000		52,000	
BUDGET CODE: 1030 IFA Services							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		100,000			100,000-
		SUBTOTAL FOR PROPTY&EQUIP		100,000			100,000-
		SUBTOTAL FOR BUDGET CODE 1030		100,000			100,000-
TOTAL FOR			1	2,263,664		1,308,100	1-

RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS

BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		23,812		42,000	18,188
		SUBTOTAL FOR SUPPLYS&MATL		23,812		42,000	18,188
30	PROPTY&EQUIP	305 MOTOR VEHICLES		50,301			50,301-
		SUBTOTAL FOR PROPTY&EQUIP		50,301			50,301-
40	OTHR SER&CHR	452 NON OVERNIGHT TRVL EXP-SPECIAL		812			812-
		453 OVERNIGHT TRVL EXP-GENERAL		3,727			3,727-
		454 OVERNIGHT TRVL EXP-SPECIAL		300			300-
		490 SPECIAL SERVICES		950			950-
		SUBTOTAL FOR OTHR SER&CHR		5,789			5,789-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
60		CNTRCTL SVCS							
		671 TRAINING PRGM CITY EMPLOYEES		2,098				2,098-	
		SUBTOTAL FOR CNTRCTL SVCS		2,098				2,098-	
		SUBTOTAL FOR BUDGET CODE Z032		82,000		42,000		40,000-	
BUDGET CODE: 1013 CAPITAL PROJECTS									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		25,906		42,906		17,000	
		100 SUPPLIES + MATERIALS - GENERAL		235,493		534,221		298,728	
		110 FOOD & FORAGE SUPPLIES		900				900-	
		117 POSTAGE		38,067		23,000		15,067-	
		169 MAINTENANCE SUPPLIES		237,578				237,578-	
		170 CLEANING SUPPLIES		27,500				27,500-	
		199 DATA PROCESSING SUPPLIES		27,062		1,042		26,020-	
		SUBTOTAL FOR SUPPLYS&MATL		592,506		601,169		8,663	
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,010,133		190,994		819,139-	
		305 MOTOR VEHICLES		148,232				148,232-	
		314 OFFICE FURITURE		235,645		4,000		231,645-	
		315 OFFICE EQUIPMENT		6,900		6,900			
		319 SECURITY EQUIPMENT		84,130				84,130-	
		332 PURCH DATA PROCESSING EQUIPT		102,093				102,093-	
		337 BOOKS-OTHER		194,940		2,500		192,440-	
		SUBTOTAL FOR PROPTY&EQUIP		1,782,073		204,394		1,577,679-	
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS		129,404				129,404-	
		403 OFFICE SERVICES		602		61,452		60,850	
		412 RENTALS OF MISC.EQUIP		70,952		231,800		160,848	
		417 ADVERTISING		11,627				11,627-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		95,000		35,500		59,500-	
		453 OVERNIGHT TRVL EXP-GENERAL		2,597				2,597-	
		SUBTOTAL FOR OTHR SER&CHR		310,182		328,752		18,570	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	257,457			1-	257,457-	
		602 TELECOMMUNICATIONS MAINT	1	34,015	1	100,000		65,985	
		608 MAINT & REP GENERAL	2	37,248	2	2,027		35,221-	
		612 OFFICE EQUIPMENT MAINTENANCE	12	42,324	12	95,000		52,676	
		615 PRINTING CONTRACTS	1	18,483			1-	18,483-	
		622 TEMPORARY SERVICES	1	10,000			1-	10,000-	
		624 CLEANING SERVICES	1	8,339			1-	8,339-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		671 TRAINING PRGM CITY EMPLOYEES	1	27,383	1	2,605		24,778-	
		684 PROF SERV COMPUTER SERVICES	1	33,925			1-	33,925-	
		686 PROF SERV OTHER	1	22,059	1	2,395		19,664-	
		SUBTOTAL FOR CNTRCTL SVCS	22	491,233	17	202,027	5-	289,206-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1		150		149	
		SUBTOTAL FOR FXD MIS CHGS		1		150		149	
		SUBTOTAL FOR BUDGET CODE 1013	22	3,175,995	17	1,336,492	5-	1,839,503-	
BUDGET CODE: 1015 Croton Water Treatment Plant									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,314		90,000		73,686	
		169 MAINTENANCE SUPPLIES		33,105				33,105-	
		199 DATA PROCESSING SUPPLIES		1,104				1,104-	
		SUBTOTAL FOR SUPPLYS&MATL		50,523		90,000		39,477	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		39,477				39,477-	
		SUBTOTAL FOR PROPTY&EQUIP		39,477				39,477-	
		SUBTOTAL FOR BUDGET CODE 1015		90,000		90,000			
		TOTAL FOR CAPITAL PROJECTS	22	3,347,995	17	1,468,492	5-	1,879,503-	
RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS									
BUDGET CODE: 5763 LMDC - Pier 42 and Adjacent Landscape									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		415,746				415,746-	
		SUBTOTAL FOR CNTRCTL SVCS		415,746				415,746-	
		SUBTOTAL FOR BUDGET CODE 5763		415,746				415,746-	
		TOTAL FOR MANHATTAN OPERATIONS		415,746				415,746-	
		TOTAL FOR DESIGN & ENGINEERING-OTPS	23	6,027,405	17	2,776,592	6-	3,250,813-	

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

DESIGN & ENGINEERING-OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,196,510	6,027,405	42,906	2,776,592	3,250,813-
FINANCIAL PLAN SAVINGS				21,000	21,000
APPROPRIATION		6,027,405		2,797,592	3,229,813-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY					
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		5,066,095		2,797,592	2,268,503-
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		961,310			961,310-
INTRA-CITY SALES					
TOTAL		6,027,405		2,797,592	3,229,813-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,335	392,607,960	4,248	381,532,705	11,075,255-
FINANCIAL PLAN SAVINGS		250,000	27	6,555,205	6,305,205
APPROPRIATION	4,335	392,857,960	4,275	388,087,910	4,770,050-

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	281,795,299	288,648,142	6,852,843
OTHER CATEGORICAL	12,673,194	2,320,576	10,352,618-
CAPITAL FUNDS - I.F.A.	45,829,205	47,992,008	2,162,803
STATE	1,182,056	395,940	786,116-
FEDERAL - C.D.	2,277,400	2,267,234	10,166-
FEDERAL - OTHER	1,327,146		1,327,146-
INTRA-CITY SALES	47,773,660	46,464,010	1,309,650-

TOTAL 392,857,960 388,087,910 4,770,050-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	27,007,511	148,150,397	22,891,722	133,778,557	14,371,840-
FINANCIAL PLAN SAVINGS				9,977,654	9,977,654
APPROPRIATION		148,150,397		143,756,211	4,394,186-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		127,220,524		128,437,343	1,216,819
OTHER CATEGORICAL		4,670,413		470,886	4,199,527-
CAPITAL FUNDS - I.F.A.		5,066,095		2,797,592	2,268,503-
STATE		2,066,562			2,066,562-
FEDERAL - C.D.		261,997		8,236,997	7,975,000
FEDERAL - OTHER		2,771,912		63,393	2,708,519-
INTRA-CITY SALES		6,092,894		3,750,000	2,342,894-
TOTAL		148,150,397		143,756,211	4,394,186-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	4,335	392,607,960	4,248	381,532,705	11,075,255-
FINANCIAL PLAN SAVINGS		250,000	27	6,555,205	6,305,205
APPROPRIATION	4,335	392,857,960	4,275	388,087,910	4,770,050-
OTPS					
TOTALS FOR OPERATING BUDGET		148,150,397		133,778,557	14,371,840-
FINANCIAL PLAN SAVINGS				9,977,654	9,977,654
APPROPRIATION		148,150,397		143,756,211	4,394,186-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	4,335	540,758,357	4,248	515,311,262	25,447,095-
FINANCIAL PLAN SAVINGS		250,000	27	16,532,859	16,282,859
APPROPRIATION	4,335	541,008,357	4,275	531,844,121	9,164,236-
FUNDING					
CITY		409,015,823		417,085,485	8,069,662
OTHER CATEGORICAL		17,343,607		2,791,462	14,552,145-
CAPITAL FUNDS - I.F.A.		50,895,300		50,789,600	105,700-
STATE		3,248,618		395,940	2,852,678-
FEDERAL - C.D.		2,539,397		10,504,231	7,964,834
FEDERAL - OTHER		4,099,058		63,393	4,035,665-
INTRA-CITY SALES		53,866,554		50,214,010	3,652,544-
TOTAL FUNDING		541,008,357		531,844,121	9,164,236-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	61	4,703,487			61-	203,487-
		SUBTOTAL FOR F/T SALARIED	61	4,703,487			61-	203,487-
		SUBTOTAL FOR BUDGET CODE A106	61	4,703,487			61-	203,487-
BUDGET CODE: A302 Breezy Point: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS		170,146				396,772
		SUBTOTAL FOR F/T SALARIED		170,146				396,772
		SUBTOTAL FOR BUDGET CODE A302		170,146				396,772
BUDGET CODE: A400 ESCR: Staff Time - ADC								
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,421,907			8-	596,268
		SUBTOTAL FOR F/T SALARIED	8	1,421,907			8-	596,268
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL						3,213
		047 OVERTIME						25,176
		SUBTOTAL FOR ADD GRS PAY						28,389
		SUBTOTAL FOR BUDGET CODE A400	8	1,421,907			8-	624,657
BUDGET CODE: A601 HRO BIB Staff Time - ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	42	1,202,912			42-	102,862-
		SUBTOTAL FOR F/T SALARIED	42	1,202,912			42-	102,862-
		SUBTOTAL FOR BUDGET CODE A601	42	1,202,912			42-	102,862-
BUDGET CODE: 1500 Office of Chief Architect - Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	476,970	6	251,018		225,952-
		SUBTOTAL FOR F/T SALARIED	6	476,970	6	251,018		225,952-
		SUBTOTAL FOR BUDGET CODE 1500	6	476,970	6	251,018		225,952-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 1501 Office of Chief Architect - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	871,350	9	1,088,730	217,380
SUBTOTAL FOR F/T SALARIED			9	871,350	9	1,088,730	217,380
03 UNSALARIED		031 UNSALARIED				1,404	1,404
SUBTOTAL FOR UNSALARIED						1,404	1,404
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				1,951	1,951
SUBTOTAL FOR ADD GRS PAY						1,951	1,951
SUBTOTAL FOR BUDGET CODE 1501			9	871,350	9	1,092,085	220,735
BUDGET CODE: 1601 Diversity and Industry Relations							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	566,043	8	756,702	190,659
SUBTOTAL FOR F/T SALARIED			8	566,043	8	756,702	190,659
03 UNSALARIED		031 UNSALARIED				14,997	14,997
SUBTOTAL FOR UNSALARIED						14,997	14,997
04 ADD GRS PAY		047 OVERTIME				6,119	6,119
SUBTOTAL FOR ADD GRS PAY						6,119	6,119
SUBTOTAL FOR BUDGET CODE 1601			8	566,043	8	777,818	211,775
BUDGET CODE: 2800 South East Queens - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	55	2,258,625	55	621,695	1,636,930-
SUBTOTAL FOR F/T SALARIED			55	2,258,625	55	621,695	1,636,930-
SUBTOTAL FOR BUDGET CODE 2800			55	2,258,625	55	621,695	1,636,930-
BUDGET CODE: 2801 South East Queens - Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	551,250	14	280,653	270,597-
SUBTOTAL FOR F/T SALARIED			14	551,250	14	280,653	270,597-
SUBTOTAL FOR BUDGET CODE 2801			14	551,250	14	280,653	270,597-
BUDGET CODE: 8800 Capital Project Scope Development							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	432,741	19	1,502,420		1,069,679	
SUBTOTAL FOR F/T SALARIED			19	432,741	19	1,502,420		1,069,679	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				8,437		8,437	
		047 OVERTIME				14,625		14,625	
SUBTOTAL FOR ADD GRS PAY						23,062		23,062	
SUBTOTAL FOR BUDGET CODE 8800			19	432,741	19	1,525,482		1,092,741	
TOTAL FOR			222	12,655,431	111	12,762,283	111-	106,852	
RESPONSIBILITY CENTER: 0001 EXECUTIVE									
BUDGET CODE: 1001 EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,581,172	11	3,614,378		2,033,206	
SUBTOTAL FOR F/T SALARIED			11	1,581,172	11	3,614,378		2,033,206	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,173		3,173	
		042 LONGEVITY DIFFERENTIAL		2,377		24,420		22,043	
		046 TERMINAL LEAVE				20,938		20,938	
		047 OVERTIME		808		808			
		049 BACKPAY - PRIOR YEARS				50,156		50,156	
SUBTOTAL FOR ADD GRS PAY				3,185		99,495		96,310	
SUBTOTAL FOR BUDGET CODE 1001			11	1,584,357	11	3,713,873		2,129,516	
BUDGET CODE: 1011 Internal Audit									
01 F/T SALARIED		001 FULL YEAR POSITIONS		64,750		201,452		136,702	
SUBTOTAL FOR F/T SALARIED				64,750		201,452		136,702	
03 UNSALARIED		031 UNSALARIED		10,958		1		10,957-	
SUBTOTAL FOR UNSALARIED				10,958		1		10,957-	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		18,863		4,140		14,723-	
		047 OVERTIME		1,443				1,443-	
SUBTOTAL FOR ADD GRS PAY				20,306		4,140		16,166-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1011				96,014		205,593		109,579
BUDGET CODE: 1101 POLICY ANALYSIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	73,481	1	230,815		157,334
SUBTOTAL FOR F/T SALARIED			1	73,481	1	230,815		157,334
03 UNSALARIED		031 UNSALARIED		4,762		6,869		2,107
SUBTOTAL FOR UNSALARIED				4,762		6,869		2,107
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		10,998		3,696		7,302-
		047 OVERTIME		651				651-
SUBTOTAL FOR ADD GRS PAY				11,649		3,696		7,953-
SUBTOTAL FOR BUDGET CODE 1101			1	89,892	1	241,380		151,488
BUDGET CODE: 1111 MIS								
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,823,975	44	3,550,487		273,488-
SUBTOTAL FOR F/T SALARIED			44	3,823,975	44	3,550,487		273,488-
03 UNSALARIED		031 UNSALARIED		31,203		29,549		1,654-
SUBTOTAL FOR UNSALARIED				31,203		29,549		1,654-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		58,646		154,049		95,403
		047 OVERTIME		50,317		10,688		39,629-
SUBTOTAL FOR ADD GRS PAY				108,963		164,737		55,774
SUBTOTAL FOR BUDGET CODE 1111			44	3,964,141	44	3,744,773		219,368-
BUDGET CODE: 1201 ACCO AND VENDEX								
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,382,858	53	2,899,239		483,619-
SUBTOTAL FOR F/T SALARIED			53	3,382,858	53	2,899,239		483,619-
03 UNSALARIED		031 UNSALARIED		29,767				29,767-
SUBTOTAL FOR UNSALARIED				29,767				29,767-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				4,149		4,149
		042 LONGEVITY DIFFERENTIAL		30,272		29,816		456-
		047 OVERTIME		3,056		39,535		36,479

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				33,328		73,500	40,172
SUBTOTAL FOR BUDGET CODE 1201			53	3,445,953	53	2,972,739	473,214-
BUDGET CODE: 1301 EAO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,406,776	19	1,595,195	188,419
SUBTOTAL FOR F/T SALARIED			19	1,406,776	19	1,595,195	188,419
03 UNSALARIED		031 UNSALARIED		4,466			4,466-
SUBTOTAL FOR UNSALARIED				4,466			4,466-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		30,675		5,420	25,255-
		042 LONGEVITY DIFFERENTIAL		110,286		83,180	27,106-
		047 OVERTIME		15,675		18,768	3,093
SUBTOTAL FOR ADD GRS PAY				156,636		107,368	49,268-
SUBTOTAL FOR BUDGET CODE 1301			19	1,567,878	19	1,702,563	134,685
BUDGET CODE: 1401 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,963,961	20	1,651,927	312,034-
SUBTOTAL FOR F/T SALARIED			20	1,963,961	20	1,651,927	312,034-
03 UNSALARIED		031 UNSALARIED				70,007	70,007
SUBTOTAL FOR UNSALARIED						70,007	70,007
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,230		36,600	24,370
		047 OVERTIME		1,148			1,148-
SUBTOTAL FOR ADD GRS PAY				13,378		36,600	23,222
SUBTOTAL FOR BUDGET CODE 1401			20	1,977,339	20	1,758,534	218,805-
BUDGET CODE: 8396 Executive/Community Outreach							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	398,761	6	426,807	28,046
SUBTOTAL FOR F/T SALARIED			6	398,761	6	426,807	28,046
02 OTH SALARIED		022 SEASONAL POSITIONS		40,000		2,205	37,795-
SUBTOTAL FOR OTH SALARIED				40,000		2,205	37,795-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		29,040		7,898			21,142-
		SUBTOTAL FOR UNSALARIED		29,040		7,898			21,142-
04 ADD GRS PAY		047 OVERTIME				1,851			1,851
		SUBTOTAL FOR ADD GRS PAY				1,851			1,851
		SUBTOTAL FOR BUDGET CODE 8396	6	467,801	6	438,761			29,040-
BUDGET CODE: 8400 Capital Front End Planning- Public Build									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	302,500	9	904,745			602,245
		SUBTOTAL FOR F/T SALARIED	9	302,500	9	904,745			602,245
04 ADD GRS PAY		061 SUPPER MONEY				255			255
		SUBTOTAL FOR ADD GRS PAY				255			255
		SUBTOTAL FOR BUDGET CODE 8400	9	302,500	9	905,000			602,500
BUDGET CODE: 8500 Capital Front End Planning- Infrastructu									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	7,500	9	885,000			877,500
		SUBTOTAL FOR F/T SALARIED	9	7,500	9	885,000			877,500
		SUBTOTAL FOR BUDGET CODE 8500	9	7,500	9	885,000			877,500
BUDGET CODE: 8600 Non-IFA Work- PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	663,928	33	2,676,334			2,012,406
		SUBTOTAL FOR F/T SALARIED	33	663,928	33	2,676,334			2,012,406
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				806			806
		042 LONGEVITY DIFFERENTIAL				13,978			13,978
		047 OVERTIME				6,738			6,738
		SUBTOTAL FOR ADD GRS PAY				21,522			21,522
		SUBTOTAL FOR BUDGET CODE 8600	33	663,928	33	2,697,856			2,033,928
		TOTAL FOR EXECUTIVE	205	14,167,303	205	19,266,072			5,098,769

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE							
BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,161,119	25	1,617,576	543,543-
SUBTOTAL FOR F/T SALARIED			25	2,161,119	25	1,617,576	543,543-
03 UNSALARIED		031 UNSALARIED				10,161	10,161
SUBTOTAL FOR UNSALARIED						10,161	10,161
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,522		4,568	36,954-
		042 LONGEVITY DIFFERENTIAL		6,938		30,220	23,282
		043 SHIFT DIFFERENTIAL		2,910			2,910-
		047 OVERTIME		2,504		29,261	26,757
		049 BACKPAY - PRIOR YEARS		1,785			1,785-
		061 SUPPER MONEY		45			45-
SUBTOTAL FOR ADD GRS PAY				55,704		64,049	8,345
SUBTOTAL FOR BUDGET CODE 2001			25	2,216,823	25	1,691,786	525,037-
BUDGET CODE: 2002 CM EXECUTIVE- DIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	300,000	4	709,315	409,315
SUBTOTAL FOR F/T SALARIED			4	300,000	4	709,315	409,315
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				9,844	9,844
		047 OVERTIME				16,961	16,961
SUBTOTAL FOR ADD GRS PAY						26,805	26,805
SUBTOTAL FOR BUDGET CODE 2002			4	300,000	4	736,120	436,120
BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	180,000	2	122,932	57,068-
SUBTOTAL FOR F/T SALARIED			2	180,000	2	122,932	57,068-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,226	2,226
		042 LONGEVITY DIFFERENTIAL				1,580	1,580
SUBTOTAL FOR ADD GRS PAY						3,806	3,806
SUBTOTAL FOR BUDGET CODE 2003			2	180,000	2	126,738	53,262-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2100 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	113	7,715,712	113	7,450,253	265,459-
		SUBTOTAL FOR F/T SALARIED	113	7,715,712	113	7,450,253	265,459-
03 UNSALARIED		031 UNSALARIED		28,290			28,290-
		SUBTOTAL FOR UNSALARIED		28,290			28,290-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		193		3,831	3,638
		042 LONGEVITY DIFFERENTIAL		211,311		249,913	38,602
		045 HOLIDAY PAY				1,599	1,599
		047 OVERTIME		119,069		309,864	190,795
		SUBTOTAL FOR ADD GRS PAY		330,573		565,207	234,634
		SUBTOTAL FOR BUDGET CODE 2100	113	8,074,575	113	8,015,460	59,115-
BUDGET CODE: 2101 DESIGN/SECTIONS 1-3							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	1,114,221	11	964,397	149,824-
		SUBTOTAL FOR F/T SALARIED	11	1,114,221	11	964,397	149,824-
03 UNSALARIED		031 UNSALARIED				12,876	12,876
		SUBTOTAL FOR UNSALARIED				12,876	12,876
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,929		9,117	7,188
		SUBTOTAL FOR ADD GRS PAY		1,929		9,117	7,188
		SUBTOTAL FOR BUDGET CODE 2101	11	1,116,150	11	986,390	129,760-
BUDGET CODE: 2200 DESIGN/SECTIONS 4-6							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,588,890	34	3,995,848	1,406,958
		SUBTOTAL FOR F/T SALARIED	34	2,588,890	34	3,995,848	1,406,958
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		12,765		6,709	6,056-
		042 LONGEVITY DIFFERENTIAL		62,843		90,436	27,593
		046 TERMINAL LEAVE				42,582	42,582
		047 OVERTIME		70,588		33,997	36,591-
		SUBTOTAL FOR ADD GRS PAY		146,196		173,724	27,528

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 2200			34	2,735,086	34	4,169,572			1,434,486
BUDGET CODE: 2201 DESIGN/SECTIONS 4-6									
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	587,605	12	811,318			223,713
SUBTOTAL FOR F/T SALARIED			12	587,605	12	811,318			223,713
03 UNSALARIED		031 UNSALARIED				9,989			9,989
SUBTOTAL FOR UNSALARIED						9,989			9,989
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,029		5,675			3,646
SUBTOTAL FOR ADD GRS PAY				2,029		5,675			3,646
SUBTOTAL FOR BUDGET CODE 2201			12	589,634	12	826,982			237,348
BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	6,228,879	81	5,111,690			1,117,189-
SUBTOTAL FOR F/T SALARIED			81	6,228,879	81	5,111,690			1,117,189-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		210,140		263,871			53,731
		045 HOLIDAY PAY				18,984			18,984
		047 OVERTIME		208,528		281,688			73,160
SUBTOTAL FOR ADD GRS PAY				418,668		564,543			145,875
SUBTOTAL FOR BUDGET CODE 2400			81	6,647,547	81	5,676,233			971,314-
BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	672,360	9	592,131			80,229-
SUBTOTAL FOR F/T SALARIED			9	672,360	9	592,131			80,229-
03 UNSALARIED		031 UNSALARIED		7,913		5,388			2,525-
SUBTOTAL FOR UNSALARIED				7,913		5,388			2,525-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,457			5,457
		042 LONGEVITY DIFFERENTIAL		19,593		4,673			14,920-
		047 OVERTIME		218					218-
SUBTOTAL FOR ADD GRS PAY				19,811		10,130			9,681-
SUBTOTAL FOR BUDGET CODE 2401			9	700,084	9	607,649			92,435-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	118	8,841,672	118	9,461,724			620,052
SUBTOTAL FOR F/T SALARIED			118	8,841,672	118	9,461,724			620,052
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		18,276		5,918			12,358-
		042 LONGEVITY DIFFERENTIAL		333,517		383,851			50,334
		043 SHIFT DIFFERENTIAL				5,128			5,128
		045 HOLIDAY PAY				30,581			30,581
		047 OVERTIME		382,599		508,119			125,520
		061 SUPPER MONEY				1,877			1,877
SUBTOTAL FOR ADD GRS PAY				734,392		935,474			201,082
SUBTOTAL FOR BUDGET CODE 2500			118	9,576,064	118	10,397,198			821,134
BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	900,074	14	846,522			53,552-
SUBTOTAL FOR F/T SALARIED			14	900,074	14	846,522			53,552-
03 UNSALARIED		031 UNSALARIED		6,646		12,540			5,894
SUBTOTAL FOR UNSALARIED				6,646		12,540			5,894
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,978		23,019			2,041
		047 OVERTIME		211		7,520			7,309
SUBTOTAL FOR ADD GRS PAY				21,189		30,539			9,350
SUBTOTAL FOR BUDGET CODE 2501			14	927,909	14	889,601			38,308-
BUDGET CODE: 2600 PROGRAM MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	44	3,351,615	44	2,849,865			501,750-
SUBTOTAL FOR F/T SALARIED			44	3,351,615	44	2,849,865			501,750-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		394					394-
		042 LONGEVITY DIFFERENTIAL		108,907		148,102			39,195
		047 OVERTIME		50,837		116,646			65,809
SUBTOTAL FOR ADD GRS PAY				160,138		264,748			104,610
SUBTOTAL FOR BUDGET CODE 2600			44	3,511,753	44	3,114,613			397,140-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2601 PROGRAM MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	23	1,893,688	23	1,465,668	428,020-
SUBTOTAL FOR F/T SALARIED			23	1,893,688	23	1,465,668	428,020-
03 UNSALARIED		031 UNSALARIED		15,109		15,109	
SUBTOTAL FOR UNSALARIED				15,109		15,109	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		27,162		15,546	11,616-
		047 OVERTIME		29,260		2,607	26,653-
SUBTOTAL FOR ADD GRS PAY				56,422		18,153	38,269-
SUBTOTAL FOR BUDGET CODE 2601			23	1,965,219	23	1,498,930	466,289-
TOTAL FOR INFRASTRUCTURE			490	38,540,844	490	38,737,272	196,428
RESPONSIBILITY CENTER: 0003 STRUCTURES							
BUDGET CODE: 3000 EXECUTIVE/STRUCTURES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,366,833	25	1,980,425	386,408-
SUBTOTAL FOR F/T SALARIED			25	2,366,833	25	1,980,425	386,408-
03 UNSALARIED		031 UNSALARIED		42,833			42,833-
SUBTOTAL FOR UNSALARIED				42,833			42,833-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,721			2,721-
		042 LONGEVITY DIFFERENTIAL		34,547		18,136	16,411-
		045 HOLIDAY PAY				3,664	3,664
		046 TERMINAL LEAVE		20,863			20,863-
		047 OVERTIME				32,499	32,499
		049 BACKPAY - PRIOR YEARS		1,431		1,431	
SUBTOTAL FOR ADD GRS PAY				59,562		55,730	3,832-
SUBTOTAL FOR BUDGET CODE 3000			25	2,469,228	25	2,036,155	433,073-
BUDGET CODE: 3001 EXECUTIVE/STRUCTURES							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC		
							# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,260,866	14	1,404,003		143,137	
SUBTOTAL FOR F/T SALARIED			14	1,260,866	14	1,404,003		143,137	
03 UNSALARIED		031 UNSALARIED		67,136		7,547		59,589-	
SUBTOTAL FOR UNSALARIED				67,136		7,547		59,589-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		41,523				41,523-	
		042 LONGEVITY DIFFERENTIAL		61,159		21,537		39,622-	
		047 OVERTIME		10,191		16,176		5,985	
SUBTOTAL FOR ADD GRS PAY				112,873		37,713		75,160-	
SUBTOTAL FOR BUDGET CODE 3001			14	1,440,875	14	1,449,263		8,388	
BUDGET CODE: 3100 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,799,703	36	2,851,013		51,310	
SUBTOTAL FOR F/T SALARIED			36	2,799,703	36	2,851,013		51,310	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		107		2,004		1,897	
		042 LONGEVITY DIFFERENTIAL		106,683				106,683-	
		045 HOLIDAY PAY				1,715		1,715	
		047 OVERTIME		51,011		63,485		12,474	
		061 SUPPER MONEY				1,173		1,173	
SUBTOTAL FOR ADD GRS PAY				157,801		68,377		89,424-	
SUBTOTAL FOR BUDGET CODE 3100			36	2,957,504	36	2,919,390		38,114-	
BUDGET CODE: 3101 COURTS CORRECTION & POLICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	537,073	5	525,391		11,682-	
SUBTOTAL FOR F/T SALARIED			5	537,073	5	525,391		11,682-	
03 UNSALARIED		031 UNSALARIED		5,278		3,530		1,748-	
SUBTOTAL FOR UNSALARIED				5,278		3,530		1,748-	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		56				56-	
		042 LONGEVITY DIFFERENTIAL		1,355		9,962		8,607	
SUBTOTAL FOR ADD GRS PAY				1,411		9,962		8,551	
SUBTOTAL FOR BUDGET CODE 3101			5	543,762	5	538,883		4,879-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3200 SPECIAL PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	18	1,715,477	18	1,001,105		714,372-
SUBTOTAL FOR F/T SALARIED				18	1,715,477	18	1,001,105		714,372-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		45,313		26,046		19,267-
		047	OVERTIME		48,864		1,281		47,583-
SUBTOTAL FOR ADD GRS PAY					94,177		27,327		66,850-
SUBTOTAL FOR BUDGET CODE 3200				18	1,809,654	18	1,028,432		781,222-
BUDGET CODE: 3201 SPECIAL PROJECTS									
01 F/T SALARIED		001	FULL YEAR POSITIONS	2	241,234	2	59,128		182,106-
SUBTOTAL FOR F/T SALARIED				2	241,234	2	59,128		182,106-
03 UNSALARIED		031	UNSALARIED		10,609				10,609-
SUBTOTAL FOR UNSALARIED					10,609				10,609-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		965				965-
		046	TERMINAL LEAVE				23,884		23,884
		047	OVERTIME		1,888				1,888-
SUBTOTAL FOR ADD GRS PAY					2,853		23,884		21,031
SUBTOTAL FOR BUDGET CODE 3201				2	254,696	2	83,012		171,684-
BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV									
01 F/T SALARIED		001	FULL YEAR POSITIONS	76	6,090,378	76	6,339,610		249,232
SUBTOTAL FOR F/T SALARIED				76	6,090,378	76	6,339,610		249,232
03 UNSALARIED		031	UNSALARIED		45,068		54,906		9,838
SUBTOTAL FOR UNSALARIED					45,068		54,906		9,838
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		107				107-
		042	LONGEVITY DIFFERENTIAL		169,692		175,517		5,825
		045	HOLIDAY PAY				8,569		8,569
		046	TERMINAL LEAVE				32,980		32,980
		047	OVERTIME		42,649		127,456		84,807
SUBTOTAL FOR ADD GRS PAY					212,448		344,522		132,074

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3300			76	6,347,894	76	6,739,038	391,144
BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	296,511	4	116,822	179,689-
SUBTOTAL FOR F/T SALARIED			4	296,511	4	116,822	179,689-
03 UNSALARIED		031 UNSALARIED		10,092		4,928	5,164-
SUBTOTAL FOR UNSALARIED				10,092		4,928	5,164-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,671		4,380	1,709
		047 OVERTIME		486			486-
SUBTOTAL FOR ADD GRS PAY				3,157		4,380	1,223
SUBTOTAL FOR BUDGET CODE 3301			4	309,760	4	126,130	183,630-
BUDGET CODE: 3302 Underground Storage Tanks - City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	163,086	2	157,301	5,785-
SUBTOTAL FOR F/T SALARIED			2	163,086	2	157,301	5,785-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		313		6,941	6,628
SUBTOTAL FOR ADD GRS PAY				313		6,941	6,628
SUBTOTAL FOR BUDGET CODE 3302			2	163,399	2	164,242	843
BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,211,701	90	8,305,114	1,093,413
SUBTOTAL FOR F/T SALARIED			90	7,211,701	90	8,305,114	1,093,413
03 UNSALARIED		031 UNSALARIED		21,566		45,368	23,802
SUBTOTAL FOR UNSALARIED				21,566		45,368	23,802
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,598		7,575	8,023-
		042 LONGEVITY DIFFERENTIAL		219,774		238,610	18,836
		045 HOLIDAY PAY				8,867	8,867
		047 OVERTIME		110,491		148,509	38,018
		061 SUPPER MONEY				6,439	6,439
SUBTOTAL FOR ADD GRS PAY				345,863		410,000	64,137

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 3400			90	7,579,130	90	8,760,482	1,181,352
BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	324,638	5	219,045	105,593-
SUBTOTAL FOR F/T SALARIED			5	324,638	5	219,045	105,593-
03 UNSALARIED		031 UNSALARIED		40,775		45,517	4,742
SUBTOTAL FOR UNSALARIED				40,775		45,517	4,742
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,666		9,668	7,002
		047 OVERTIME		3,766			3,766-
SUBTOTAL FOR ADD GRS PAY				6,432		9,668	3,236
SUBTOTAL FOR BUDGET CODE 3401			5	371,845	5	274,230	97,615-
BUDGET CODE: 3500 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	474,561	6	731,404	256,843
SUBTOTAL FOR F/T SALARIED			6	474,561	6	731,404	256,843
03 UNSALARIED		031 UNSALARIED		9,505			9,505-
SUBTOTAL FOR UNSALARIED				9,505			9,505-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		77,887		10,878	67,009-
		042 LONGEVITY DIFFERENTIAL		95,805		39,355	56,450-
		047 OVERTIME		15,890			15,890-
SUBTOTAL FOR ADD GRS PAY				189,582		50,233	139,349-
SUBTOTAL FOR BUDGET CODE 3500			6	673,648	6	781,637	107,989
BUDGET CODE: 3501 ARCHITECTURAL & ENG							
01 F/T SALARIED		001 FULL YEAR POSITIONS				55,992	55,992
SUBTOTAL FOR F/T SALARIED						55,992	55,992
03 UNSALARIED		031 UNSALARIED		52,121			52,121-
SUBTOTAL FOR UNSALARIED				52,121			52,121-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,088			1,088-
		042 LONGEVITY DIFFERENTIAL		1,463		1,099	364-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		047 OVERTIME		917					917-
		SUBTOTAL FOR ADD GRS PAY		3,468		1,099			2,369-
		SUBTOTAL FOR BUDGET CODE 3501		55,589		57,091			1,502
BUDGET CODE: 3600 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,339		2,498			3,841-
		047 OVERTIME		11,814					11,814-
		SUBTOTAL FOR ADD GRS PAY		18,153		2,498			15,655-
		SUBTOTAL FOR BUDGET CODE 3600		18,153		2,498			15,655-
BUDGET CODE: 3601 BOARD OF EDUCATION									
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,200		4,286			2,086
		047 OVERTIME		14,635					14,635-
		SUBTOTAL FOR ADD GRS PAY		16,835		4,286			12,549-
		SUBTOTAL FOR BUDGET CODE 3601		16,835		4,286			12,549-
BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				135,676			135,676
		SUBTOTAL FOR F/T SALARIED				135,676			135,676
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,123					1,123-
		042 LONGEVITY DIFFERENTIAL		13,391					13,391-
		047 OVERTIME		199					199-
		SUBTOTAL FOR ADD GRS PAY		14,713					14,713-
		SUBTOTAL FOR BUDGET CODE 3700		14,713		135,676			120,963
BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS				27,151			27,151
		SUBTOTAL FOR F/T SALARIED				27,151			27,151
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		500					500-
		SUBTOTAL FOR ADD GRS PAY		500					500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3701				500		27,151		26,651
BUDGET CODE: 3900 Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,254,843	15	625,099		629,744-
SUBTOTAL FOR F/T SALARIED			15	1,254,843	15	625,099		629,744-
03 UNSALARIED		031 UNSALARIED		3,783		40,182		36,399
SUBTOTAL FOR UNSALARIED				3,783		40,182		36,399
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		877		12,076		11,199
		045 HOLIDAY PAY				3,512		3,512
		047 OVERTIME				22,967		22,967
SUBTOTAL FOR ADD GRS PAY				877		38,555		37,678
SUBTOTAL FOR BUDGET CODE 3900			15	1,259,503	15	703,836		555,667-
BUDGET CODE: 3901 Parks								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	117,780	2	72,889		44,891-
SUBTOTAL FOR F/T SALARIED			2	117,780	2	72,889		44,891-
03 UNSALARIED		031 UNSALARIED				6,155		6,155
SUBTOTAL FOR UNSALARIED						6,155		6,155
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				5,415		5,415
		047 OVERTIME				7,284		7,284
SUBTOTAL FOR ADD GRS PAY						12,699		12,699
SUBTOTAL FOR BUDGET CODE 3901			2	117,780	2	91,743		26,037-
BUDGET CODE: 4301 PM Executive/Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	59,964	1	64,619		4,655
SUBTOTAL FOR F/T SALARIED			1	59,964	1	64,619		4,655
SUBTOTAL FOR BUDGET CODE 4301			1	59,964	1	64,619		4,655
BUDGET CODE: 4400 PM Estimating/Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	95,948	2	307,331		211,383

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			2	95,948	2	307,331	211,383
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				6,477	6,477
SUBTOTAL FOR ADD GRS PAY						6,477	6,477
SUBTOTAL FOR BUDGET CODE 4400			2	95,948	2	313,808	217,860
BUDGET CODE: 4401 PM Estimating/Indirect							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	817,623	10	959,432	141,809
SUBTOTAL FOR F/T SALARIED			10	817,623	10	959,432	141,809
03 UNSALARIED		031 UNSALARIED				8,429	8,429
SUBTOTAL FOR UNSALARIED						8,429	8,429
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				7,901	7,901
		042 LONGEVITY DIFFERENTIAL				39,141	39,141
		047 OVERTIME				27,838	27,838
SUBTOTAL FOR ADD GRS PAY						74,880	74,880
SUBTOTAL FOR BUDGET CODE 4401			10	817,623	10	1,042,741	225,118
TOTAL FOR STRUCTURES			313	27,378,003	313	27,344,343	33,660-
RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT							
BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,599,197	19	1,460,781	138,416-
SUBTOTAL FOR F/T SALARIED			19	1,599,197	19	1,460,781	138,416-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL				26,002	26,002
SUBTOTAL FOR ADD GRS PAY						26,002	26,002
SUBTOTAL FOR BUDGET CODE 4000			19	1,599,197	19	1,486,783	112,414-
BUDGET CODE: 4001 Program Management / Project Controls							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	634,882	7	1,324,196	689,314
			3752				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	634,882	7	1,324,196			689,314
03 UNSALARIED		031 UNSALARIED		21,000					21,000-
SUBTOTAL FOR UNSALARIED				21,000					21,000-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,910		9,272			362
		047 OVERTIME		122		12,145			12,023
SUBTOTAL FOR ADD GRS PAY				9,032		21,417			12,385
SUBTOTAL FOR BUDGET CODE 4001			7	664,914	7	1,345,613			680,699
BUDGET CODE: 4010 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,647,821	22	1,811,265			163,444
SUBTOTAL FOR F/T SALARIED			22	1,647,821	22	1,811,265			163,444
03 UNSALARIED		031 UNSALARIED		48,385					48,385-
SUBTOTAL FOR UNSALARIED				48,385					48,385-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,109		43,128			40,019
		047 OVERTIME		358					358-
SUBTOTAL FOR ADD GRS PAY				3,467		43,128			39,661
SUBTOTAL FOR BUDGET CODE 4010			22	1,699,673	22	1,854,393			154,720
BUDGET CODE: 4011 HAZMAT PERMITS & APPR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	431,826	5	545,499			113,673
SUBTOTAL FOR F/T SALARIED			5	431,826	5	545,499			113,673
03 UNSALARIED		031 UNSALARIED				13,460			13,460
SUBTOTAL FOR UNSALARIED						13,460			13,460
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		263					263-
SUBTOTAL FOR ADD GRS PAY				263					263-
SUBTOTAL FOR BUDGET CODE 4011			5	432,089	5	558,959			126,870
BUDGET CODE: 4100 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	2,552,011	34	3,090,922			538,911

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			34	2,552,011	34	3,090,922			538,911
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				3,128			3,128
		042 LONGEVITY DIFFERENTIAL		26,726		144,428			117,702
		047 OVERTIME		1,373		141,638			140,265
		061 SUPPER MONEY				2,025			2,025
SUBTOTAL FOR ADD GRS PAY				28,099		291,219			263,120
SUBTOTAL FOR BUDGET CODE 4100			34	2,580,110	34	3,382,141			802,031
BUDGET CODE: 4101 SITE ENGINEERING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	426,974	5	751,891			324,917
SUBTOTAL FOR F/T SALARIED			5	426,974	5	751,891			324,917
03 UNSALARIED		031 UNSALARIED				59,141			59,141
SUBTOTAL FOR UNSALARIED						59,141			59,141
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				2,004			2,004
		042 LONGEVITY DIFFERENTIAL		4,074		6,662			2,588
		045 HOLIDAY PAY				23,772			23,772
		047 OVERTIME				7,786			7,786
SUBTOTAL FOR ADD GRS PAY				4,074		40,224			36,150
SUBTOTAL FOR BUDGET CODE 4101			5	431,048	5	851,256			420,208
BUDGET CODE: 4200 QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	1,072,163	14	841,539			230,624-
SUBTOTAL FOR F/T SALARIED			14	1,072,163	14	841,539			230,624-
03 UNSALARIED		031 UNSALARIED		495					495-
SUBTOTAL FOR UNSALARIED				495					495-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		96					96-
		042 LONGEVITY DIFFERENTIAL		10,046		16,914			6,868
		047 OVERTIME		4,315					4,315-
SUBTOTAL FOR ADD GRS PAY				14,457		16,914			2,457
SUBTOTAL FOR BUDGET CODE 4200			14	1,087,115	14	858,453			228,662-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 4201 QUALITY ASSURANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	382,430	4	360,034	22,396-
		SUBTOTAL FOR F/T SALARIED	4	382,430	4	360,034	22,396-
03 UNSALARIED		031 UNSALARIED		6,444		13,977	7,533
		SUBTOTAL FOR UNSALARIED		6,444		13,977	7,533
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,608		4,088	2,480
		SUBTOTAL FOR ADD GRS PAY		1,608		4,088	2,480
		SUBTOTAL FOR BUDGET CODE 4201	4	390,482	4	378,099	12,383-
TOTAL FOR TECHNICAL SUPPORT			110	8,884,628	110	10,715,697	1,831,069
RESPONSIBILITY CENTER: 0005 ADMINISTRATION							
BUDGET CODE: Z001 PlaNYC PS Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,357		11,470	1,113
		SUBTOTAL FOR F/T SALARIED		10,357		11,470	1,113
		SUBTOTAL FOR BUDGET CODE Z001		10,357		11,470	1,113
BUDGET CODE: 5001 FINANCIAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,785,585	51	5,677,143	1,891,558
		SUBTOTAL FOR F/T SALARIED	51	3,785,585	51	5,677,143	1,891,558
03 UNSALARIED		031 UNSALARIED		31,449		29,269	2,180-
		SUBTOTAL FOR UNSALARIED		31,449		29,269	2,180-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		9,227		3,348	5,879-
		042 LONGEVITY DIFFERENTIAL		67,926		146,350	78,424
		046 TERMINAL LEAVE				1,059	1,059
		047 OVERTIME		13,957		60,468	46,511
		061 SUPPER MONEY				4,907	4,907
		SUBTOTAL FOR ADD GRS PAY		91,110		216,132	125,022

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 5001			51	3,908,144	51	5,922,544	2,014,400
BUDGET CODE: 5101 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	50	3,699,037	50	3,129,610	569,427-
SUBTOTAL FOR F/T SALARIED			50	3,699,037	50	3,129,610	569,427-
03 UNSALARIED		031 UNSALARIED		38,123			38,123-
SUBTOTAL FOR UNSALARIED				38,123			38,123-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		68		5,914	5,846
		042 LONGEVITY DIFFERENTIAL		10,379		69,148	58,769
		047 OVERTIME		4,074		6,943	2,869
		061 SUPPER MONEY				1,660	1,660
SUBTOTAL FOR ADD GRS PAY				14,521		83,665	69,144
SUBTOTAL FOR BUDGET CODE 5101			50	3,751,681	50	3,213,275	538,406-
BUDGET CODE: 5301 SUPPORT OPERATIONS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	1,754,118	32	1,654,314	99,804-
SUBTOTAL FOR F/T SALARIED			32	1,754,118	32	1,654,314	99,804-
03 UNSALARIED		031 UNSALARIED		40,349		7,546	32,803-
SUBTOTAL FOR UNSALARIED				40,349		7,546	32,803-
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL				5,263	5,263
		042 LONGEVITY DIFFERENTIAL		22,720		35,955	13,235
		047 OVERTIME		19,654		17,348	2,306-
		061 SUPPER MONEY				1,843	1,843
SUBTOTAL FOR ADD GRS PAY				42,374		60,409	18,035
SUBTOTAL FOR BUDGET CODE 5301			32	1,836,841	32	1,722,269	114,572-
BUDGET CODE: 7001 FHWA Funds							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,103		43,348	5,245
SUBTOTAL FOR F/T SALARIED				38,103		43,348	5,245
03 UNSALARIED		031 UNSALARIED				2,352	2,352
SUBTOTAL FOR UNSALARIED						2,352	2,352

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					587	587
		SUBTOTAL FOR ADD GRS PAY					587	587
		SUBTOTAL FOR BUDGET CODE 7001		38,103			46,287	8,184
		TOTAL FOR ADMINISTRATION	133	9,545,126	133		10,915,845	1,370,719
RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING								
BUDGET CODE: 6000 Architecture & Engineering--Direct								
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	5,866,380	64		6,479,442	613,062
		SUBTOTAL FOR F/T SALARIED	64	5,866,380	64		6,479,442	613,062
03 UNSALARIED		031 UNSALARIED		83,048			83,419	371
		SUBTOTAL FOR UNSALARIED		83,048			83,419	371
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		26,098			26,098	
		042 LONGEVITY DIFFERENTIAL		125,412			125,412	
		046 TERMINAL LEAVE					64,166	64,166
		047 OVERTIME					5,516	5,516
		061 SUPPER MONEY					16,974	16,974
		SUBTOTAL FOR ADD GRS PAY		151,510			238,166	86,656
		SUBTOTAL FOR BUDGET CODE 6000	64	6,100,938	64		6,801,027	700,089
BUDGET CODE: 6001 Architecture & Engineering--Indirect								
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,507,700	18		1,215,027	292,673-
		SUBTOTAL FOR F/T SALARIED	18	1,507,700	18		1,215,027	292,673-
03 UNSALARIED		031 UNSALARIED		10,000			9,812	188-
		SUBTOTAL FOR UNSALARIED		10,000			9,812	188-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		25,393			17,395	7,998-
		047 OVERTIME					1,102	1,102
		SUBTOTAL FOR ADD GRS PAY		25,393			18,497	6,896-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 6001		18	1,543,093	18	1,243,336	299,757-
TOTAL FOR ARCHITECTURE AND ENGINEERING		82	7,644,031	82	8,044,363	400,332
TOTAL FOR PERSONAL SERVICES		1,555	118,815,366	1,444	127,785,875	111-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,555	118,815,366	1,444	127,785,875	8,970,509
FINANCIAL PLAN SAVINGS	34	757,509-		82,945-	674,564
APPROPRIATION	1,589	118,057,857	1,444	127,702,930	9,645,073

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,280,360		6,533,396	2,253,036
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.		106,230,585		112,898,245	6,667,660
STATE					
FEDERAL - C.D.		7,498,452		8,213,532	715,080
FEDERAL - OTHER		38,103		46,287	8,184
INTRA-CITY SALES		10,357		11,470	1,113
TOTAL		118,057,857		127,702,930	9,645,073

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	119,075-119,075	1	119,075	119,075
40510	ACCOUNTANT	46,747- 81,210	17	62,138	1,056,350
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-118,579	26	69,280	1,801,291
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	90,528-135,134	13	110,740	1,439,624
10001	ADMINISTRATIVE ACCOUNTANT	97,484-114,824	2	106,154	212,308
10004	ADMINISTRATIVE ARCHITECT	115,289-180,563	15	137,092	2,056,376
1000A	ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1	86,520-136,023	27	105,163	2,839,404
10053	ADMINISTRATIVE CITY PLANNER	135,960-135,960	1	135,960	135,960
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	137,248-137,248	1	137,248	137,248
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	126,967-126,967	2	126,967	253,934
10015	ADMINISTRATIVE ENGINEER	108,797-205,871	38	142,201	5,403,630
1001A	ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1	91,085-120,550	19	111,700	2,122,301
10003	ADMINISTRATIVE GRAPHIC ARTIST	74,160-113,300	3	91,929	275,787
10034	ADMINISTRATIVE LANDMARKS PRESERVATIONIST	131,969-131,969	1	131,969	131,969
10023	ADMINISTRATIVE LANDSCAPE ARCHITECT	118,499-145,241	3	130,830	392,490
1002G	ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1	112,530-112,530	1	112,530	112,530
10025	ADMINISTRATIVE MANAGER	130,458-130,458	1	130,458	130,458
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	81,607-123,008	5	99,546	497,728
83008	ADMINISTRATIVE PROJECT MANAGER	99,741-180,547	35	128,926	4,512,418
8300B	ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1	60,000-130,069	69	100,741	6,951,119
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	138,020-150,380	2	144,200	288,400
10026	ADMINISTRATIVE STAFF ANALYST	107,764-190,030	5	149,758	748,789
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	94,569-137,006	12	112,670	1,352,038
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	62,862- 98,072	19	81,291	1,544,521
10035	ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE	85,551- 85,551	1	85,551	85,551
30087	AGENCY ATTORNEY	69,680-100,211	6	84,947	509,679
30086	AGENCY ATTORNEY INTERNE	57,944- 60,770	2	59,357	118,714
82950	AGENCY CHIEF CONTRACTING OFFICER	162,740-162,740	1	162,740	162,740
21215	ARCHITECT	72,864-105,730	15	91,540	1,373,101
31312	ASBESTOS HAZARD INVESTIGATOR	56,650- 73,918	6	65,662	393,970
21210	ASSISTANT ARCHITECT	64,588- 79,726	7	74,220	519,542
20510	ASSISTANT CHEMICAL ENGINEER	62,251- 72,535	2	67,393	134,786
20210	ASSISTANT CIVIL ENGINEER	61,104- 82,286	76	69,582	5,288,197
20310	ASSISTANT ELECTRICAL ENGINEER	61,104- 67,931	4	63,231	252,925
21310	ASSISTANT LANDSCAPE ARCHITECT	53,134- 77,940	5	62,872	314,359
20410	ASSISTANT MECHANICAL ENGINEER	61,104- 79,726	4	70,702	282,807
22092	ASSISTANT URBAN DESIGNER	66,950- 66,950	1	66,950	66,950
31645	ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS)	70,590- 70,590	1	70,590	70,590
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	64,374- 64,933	4	64,620	258,479
22427	ASSOCIATE PROJECT MANAGER	72,535-113,567	79	84,057	6,640,480
31220	ASSOCIATE PUBLIC HEALTH SANITARIAN	91,365- 91,365	1	91,365	91,365

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
34190	ASSOCIATE QUALITY ASSURANCE SPECIALIST	69,562- 69,562	1	69,562	69,562
12627	ASSOCIATE STAFF ANALYST	75,591- 96,758	15	80,525	1,207,879
22124	ASSOCIATE URBAN DESIGNER	63,074- 92,700	17	82,496	1,402,429
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,731- 87,731	1	87,731	87,731
22122	CITY PLANNER	60,070- 86,901	5	75,740	378,700
20215	CIVIL ENGINEER	72,535-106,072	73	90,644	6,617,005
20202	CIVIL ENGINEERING INTERN	47,860- 57,958	86	54,079	4,650,794
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	33,875- 58,478	41	46,056	1,888,308
94520	COMMISSIONER OF DESIGN & CONSTRUCTION	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,814- 37,538	2	36,176	72,352
56057	COMMUNITY ASSOCIATE	35,683- 57,916	17	43,410	737,963
56058	COMMUNITY COORDINATOR	50,362- 78,177	19	60,832	1,155,814
52406	COMMUNITY SERVICE AIDE	32,739- 32,739	1	32,739	32,739
13620	COMPUTER AIDE-NON-SPVR	38,157- 60,975	3	48,982	146,945
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	59,709- 84,017	4	69,333	277,330
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,350- 87,858	11	76,280	839,083
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,350- 64,252	2	59,801	119,602
10074	COMPUTER OPERATIONS MANAGER	108,477-133,282	2	120,880	241,759
13651	COMPUTER PROGRAMMER ANALYST	47,797- 77,250	8	61,019	488,149
13615	COMPUTER SERVICE TECHNICIAN	52,542- 52,542	1	52,542	52,542
13632	COMPUTER SPECIALIST (SOFTWARE)	87,731-123,752	14	106,086	1,485,199
10050	COMPUTER SYSTEMS MANAGER	90,321-180,214	4	128,757	515,026
34202	CONSTRUCTION PROJECT MANAGER	61,104-103,749	114	80,525	9,179,826
34201	CONSTRUCTION PROJECT MANAGER INTERN	47,860- 57,958	29	54,965	1,593,994
20315	ELECTRICAL ENGINEER	80,176- 80,176	1	80,176	80,176
20113	ENGINEERING TECHNICIAN	41,699- 74,183	26	60,295	1,567,658
20121	ESTIMATOR (ELECTRICAL)	71,272- 71,272	1	71,272	71,272
20122	ESTIMATOR (GENERAL CONSTRUCTION)	53,134- 79,710	8	66,377	531,012
95005	EXECUTIVE AGENCY COUNSEL	107,931-198,730	7	160,615	1,124,307
13397	EXECUTIVE PROGRAM SPECIALIST (DDC)	190,035-190,035	1	190,035	190,035
21915	GEOLOGIST	61,104- 81,985	8	70,677	565,418
91415	GRAPHIC ARTIST	59,039- 84,460	4	69,996	279,984
22315	HIGHWAY TRANSPORTATION SPECIALIST	86,902- 86,902	1	86,902	86,902
31626	HIGHWAYS AND SEWERS INSPECTOR	58,873- 72,684	3	63,627	190,881
31305	INDUSTRIAL HYGIENIST	44,115- 65,248	2	54,682	109,363
31622	INSPECTOR (CONSTRUCTION)	72,836- 72,836	1	72,836	72,836
31670	INSPECTOR (HOUSING)	72,535- 72,535	1	72,535	72,535
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	61,742- 61,742	1	61,742	61,742
06688	INVESTIGATOR EMPL DISC(PYR NOT 67,69,72,130,250,816,827,846	39,381- 45,288	2	42,335	84,669
21315	LANDSCAPE ARCHITECT	79,893- 98,037	7	88,599	620,190
40502	MANAGEMENT AUDITOR	59,964- 84,769	4	68,999	275,996

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40501	MANAGEMENT AUDITOR TRAINEE	48,631- 48,631	1	48,631	48,631
20415	MECHANICAL ENGINEER	83,156-101,774	9	94,486	850,375
20403	MECHANICAL ENGINEERING INTERN	47,974- 57,958	4	55,462	221,848
91212	MOTOR VEHICLE OPERATOR	46,691- 46,691	1	46,691	46,691
91232	MOTOR VEHICLE SUPERVISOR	52,381- 54,014	2	53,198	106,395
11702	OFFICE MACHINE AIDE	35,167- 35,167	1	35,167	35,167
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 75,690	26	60,398	1,570,359
30820	PRINCIPAL TITLE EXAMINER	59,740- 59,740	2	59,740	119,480
12158	PROCUREMENT ANALYST	51,131- 80,000	20	65,983	1,319,662
22426	PROJECT MANAGER	67,009- 73,903	8	70,472	563,776
22425	PROJECT MANAGER INTERN#	47,974- 55,170	56	50,464	2,825,981
60215	PUBLIC RECORDS AIDE	36,637- 50,972	14	41,641	582,980
60216	PUBLIC RECORDS OFFICER	58,971- 58,971	1	58,971	58,971
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	37,251- 58,965	12	50,062	600,740
06751	SECRETARY TO THE COMMISSIONER OF DDC	78,462- 78,462	1	78,462	78,462
20126	SENIOR ESTIMATOR (ELECTRICAL)	86,238- 86,238	1	86,238	86,238
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	67,797- 91,468	36	81,634	2,938,826
20128	SENIOR ESTIMATOR (MECHANICAL)	77,921- 79,321	3	78,774	236,323
12626	STAFF ANALYST	55,870- 75,297	23	67,455	1,551,458
12749	STAFF ANALYST TRAINEE	42,373- 52,294	14	47,145	660,027
12200	STOCK WORKER	32,536- 49,395	3	39,872	119,616
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	71,191- 84,950	5	77,111	385,557
34221	SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE	79,064- 79,064	1	79,064	79,064
21015	SURVEYOR	53,134- 84,468	32	69,329	2,218,529
TOTAL FOR OBJECT 001			1,358		107,837,212
POSITION SCHEDULE FOR U/A 001			1,358		107,837,212
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			86		6,829,161
TOTAL FOR U/A 001			1,444		114,666,373

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: A100 HRO: Construction Mgmt - Hill - ADC							
60		CNTRCTL SVCS 686 PROF SERV OTHER	2	11,285,771	2	9,818,277	1,467,494-
		SUBTOTAL FOR CNTRCTL SVCS	2	11,285,771	2	9,818,277	1,467,494-
		SUBTOTAL FOR BUDGET CODE A100	2	11,285,771	2	9,818,277	1,467,494-
BUDGET CODE: A101 HRO: Tishman Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	4	255,246,796		727,204	4- 254,519,592-
		SUBTOTAL FOR CNTRCTL SVCS	4	255,246,796		727,204	4- 254,519,592-
		SUBTOTAL FOR BUDGET CODE A101	4	255,246,796		727,204	4- 254,519,592-
BUDGET CODE: A102 HRO: Liro Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	2	112,173,544		71,309,862	2- 40,863,682-
		SUBTOTAL FOR CNTRCTL SVCS	2	112,173,544		71,309,862	2- 40,863,682-
		SUBTOTAL FOR BUDGET CODE A102	2	112,173,544		71,309,862	2- 40,863,682-
BUDGET CODE: A103 HRO: SLS Construction Contract - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL	3	119,882,927		99,259,926	3- 20,623,001-
		SUBTOTAL FOR CNTRCTL SVCS	3	119,882,927		99,259,926	3- 20,623,001-
		SUBTOTAL FOR BUDGET CODE A103	3	119,882,927		99,259,926	3- 20,623,001-
BUDGET CODE: A104 HRO: Air Monitoring - ADC							
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		1,300,103		8,062,328	6,762,225
		SUBTOTAL FOR CNTRCTL SVCS		1,300,103		8,062,328	6,762,225
		SUBTOTAL FOR BUDGET CODE A104		1,300,103		8,062,328	6,762,225
BUDGET CODE: A107 HRO: BIB Program OTPS - ADC							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		360,715		1,506,488	1,145,773
		SUBTOTAL FOR OTHR SER&CHR		360,715		1,506,488	1,145,773

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR BUDGET CODE A107					360,715			1,506,488	1,145,773
BUDGET CODE: A300 Breezy Point: Prelim. and Design - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER	3	4,126,358	2		1-	4,126,358-	
SUBTOTAL FOR CNTRCTL SVCS				3	4,126,358	2	1-	4,126,358-	
SUBTOTAL FOR BUDGET CODE A300				3	4,126,358	2	1-	4,126,358-	
BUDGET CODE: A321 HMGP: Adult Care Facilities OTPS - ADC									
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL				1,817,906		1,817,906	
SUBTOTAL FOR OTHR SER&CHR						1,817,906		1,817,906	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		2,282,094				2,282,094-	
SUBTOTAL FOR CNTRCTL SVCS					2,282,094			2,282,094-	
SUBTOTAL FOR BUDGET CODE A321					2,282,094		1,817,906	464,188-	
BUDGET CODE: A401 ESCR: Design - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	38,828,092	1			38,828,092-	
SUBTOTAL FOR CNTRCTL SVCS				1	38,828,092	1		38,828,092-	
SUBTOTAL FOR BUDGET CODE A401				1	38,828,092	1		38,828,092-	
BUDGET CODE: A402 ESCR: Miscellaneous OTPS - ADC									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,033		2,000		33-	
		305 MOTOR VEHICLES				2,635		2,635	
		314 OFFICE FURITURE				5,000		5,000	
		315 OFFICE EQUIPMENT		3,468		4,468		1,000	
		332 PURCH DATA PROCESSING EQUIPT		3,000		3,000			
SUBTOTAL FOR PROPTY&EQUIP					8,501	17,103		8,602	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		22,140		19,680		2,460-	
		412 RENTALS OF MISC.EQUIP		2,500		2,500			
		417 ADVERTISING		47,844				47,844-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		14,519		14,519			
SUBTOTAL FOR OTHR SER&CHR					87,003	36,699		50,304-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60 CNTRCTL SVCS		612 OFFICE EQUIPMENT MAINTENANCE		3,000		3,000			
		671 TRAINING PRGM CITY EMPLOYEES		529					529-
		SUBTOTAL FOR CNTRCTL SVCS		3,529		3,000			529-
		SUBTOTAL FOR BUDGET CODE A402		99,033		56,802			42,231-
BUDGET CODE: A403 ESCR: Soil Borings									
60 CNTRCTL SVCS		686 PROF SERV OTHER		562,365					562,365-
		SUBTOTAL FOR CNTRCTL SVCS		562,365					562,365-
		SUBTOTAL FOR BUDGET CODE A403		562,365					562,365-
BUDGET CODE: A500 ESCR: Topographic Survey - ADC									
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT		416,367					416,367-
		686 PROF SERV OTHER	2	469,526	2				469,526-
		SUBTOTAL FOR CNTRCTL SVCS	2	885,893	2				885,893-
		SUBTOTAL FOR BUDGET CODE A500	2	885,893	2				885,893-
BUDGET CODE: A501 ESCR: Feasibility Study - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	713,465	1				713,465-
		SUBTOTAL FOR CNTRCTL SVCS	1	713,465	1				713,465-
		SUBTOTAL FOR BUDGET CODE A501	1	713,465	1				713,465-
BUDGET CODE: A502 ESCR: Environmental Review - ADC									
60 CNTRCTL SVCS		686 PROF SERV OTHER	2	3,078,990	2	1,100,000			1,978,990-
		SUBTOTAL FOR CNTRCTL SVCS	2	3,078,990	2	1,100,000			1,978,990-
		SUBTOTAL FOR BUDGET CODE A502	2	3,078,990	2	1,100,000			1,978,990-
BUDGET CODE: A503 Climate Resilience Design Guides - PLAN									
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				500,000			500,000
		SUBTOTAL FOR CNTRCTL SVCS				500,000			500,000
		SUBTOTAL FOR BUDGET CODE A503				500,000			500,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A602 HRO BIB OTPS and G&T costs - ADMIN										
10	SUPPLYS&MATL	856001	10F	MOTOR VEHICLE FUEL				20,000		20,000-
			100	SUPPLIES + MATERIALS - GENERAL				12,376		12,376-
			199	DATA PROCESSING SUPPLIES				8,475		8,475-
			SUBTOTAL FOR SUPPLYS&MATL					40,851		40,851-
30 PROPTY&EQUIP										
			300	EQUIPMENT GENERAL				1,000		1,000-
			305	MOTOR VEHICLES				335,485		335,485-
			314	OFFICE FURITURE				114		114-
			332	PURCH DATA PROCESSING EQUIPT				40,915		40,915-
			SUBTOTAL FOR PROPTY&EQUIP					377,514		377,514-
40 OTHR SER&CHR 856001										
			40G	MAINT & REP OF MOTOR VEH EQUIP				27,000		27,000-
			400	CONTRACTUAL SERVICES-GENERAL				130,503		130,503-
			402	TELEPHONE & OTHER COMMUNICATNS				4,064		4,064-
			412	RENTALS OF MISC.EQUIP				27,459		27,459-
			414	RENTALS - LAND BLDGS & STRUCTS				494,433	376,063	118,370-
			451	NON OVERNIGHT TRVL EXP-GENERAL				71,748		71,748-
			SUBTOTAL FOR OTHR SER&CHR					755,207	376,063	379,144-
60 CNTRCTL SVCS										
			619	SECURITY SERVICES				1		1-
			686	PROF SERV OTHER	1			1,582,124	1	1,582,124-
			SUBTOTAL FOR CNTRCTL SVCS		1			1,582,125	1	1,582,125-
			SUBTOTAL FOR BUDGET CODE A602		1			2,755,697	1	376,063
BUDGET CODE: B510 NY Rising: Sheepshead Bay Court's Study										
40	OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				150,000		150,000-
			SUBTOTAL FOR OTHR SER&CHR					150,000		150,000-
			SUBTOTAL FOR BUDGET CODE B510					150,000		150,000-
BUDGET CODE: EH01 Breezy Point HMGP										
40	OTHR SER&CHR		499	OTHER EXPENSES - GENERAL				13,580,804		13,580,804-
			SUBTOTAL FOR OTHR SER&CHR					13,580,804		13,580,804-
60	CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				789,358		789,358-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS					789,358				789,358-
SUBTOTAL FOR BUDGET CODE EH01					14,370,162				14,370,162-
BUDGET CODE: E002 HURRICANE SANDY									
60	CNTRCTL SVCS	683	PROF SERV ENGINEER & ARCHITECT		38,197				38,197-
SUBTOTAL FOR CNTRCTL SVCS					38,197				38,197-
SUBTOTAL FOR BUDGET CODE E002					38,197				38,197-
BUDGET CODE: 0100 Executive									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL			7,883			7,883
		110	FOOD & FORAGE SUPPLIES			2,549			2,549
SUBTOTAL FOR SUPPLYS&MATL						10,432			10,432
30	PROPTY&EQUIP	314	OFFICE FURITURE			4,360			4,360
SUBTOTAL FOR PROPTY&EQUIP						4,360			4,360
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			600			600
		412	RENTALS OF MISC.EQUIP			8,504			8,504
SUBTOTAL FOR OTHR SER&CHR						9,104			9,104
60	CNTRCTL SVCS	686	PROF SERV OTHER			3,500			3,500
SUBTOTAL FOR CNTRCTL SVCS						3,500			3,500
SUBTOTAL FOR BUDGET CODE 0100						27,396			27,396
BUDGET CODE: 0110 Law									
30	PROPTY&EQUIP	337	BOOKS-OTHER			3,054			3,054
SUBTOTAL FOR PROPTY&EQUIP						3,054			3,054
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			96,263			96,263
SUBTOTAL FOR OTHR SER&CHR						96,263			96,263
60	CNTRCTL SVCS	671	TRAINING PRGM CITY EMPLOYEES			499			499
		686	PROF SERV OTHER			11,687			11,687
SUBTOTAL FOR CNTRCTL SVCS						12,186			12,186

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 0110						111,503			111,503
BUDGET CODE: 0120 Human Resources									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				10,000			10,000
SUBTOTAL FOR SUPPLYS&MATL						10,000			10,000
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL				20,000			20,000
		337 BOOKS-OTHER				900			900
SUBTOTAL FOR PROPTY&EQUIP						20,900			20,900
40	OTHR SER&CHR	417 ADVERTISING				21,250			21,250
SUBTOTAL FOR OTHR SER&CHR						21,250			21,250
60	CNTRCTL SVCS	620 WASTE DISPOSAL				2,500			2,500
		671 TRAINING PRGM CITY EMPLOYEES				83,391			83,391
		686 PROF SERV OTHER				4,532			4,532
SUBTOTAL FOR CNTRCTL SVCS						90,423			90,423
SUBTOTAL FOR BUDGET CODE 0120						142,573			142,573
BUDGET CODE: 7010 State Funded Client Programs									
60	CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT		250,000	1	250,000		1	
SUBTOTAL FOR CNTRCTL SVCS						250,000		1	
SUBTOTAL FOR BUDGET CODE 7010						250,000		1	
BUDGET CODE: 7087 Town and Gown									
60	CNTRCTL SVCS	686 PROF SERV OTHER		4,532					4,532-
SUBTOTAL FOR CNTRCTL SVCS						4,532			4,532-
SUBTOTAL FOR BUDGET CODE 7087						4,532			4,532-
BUDGET CODE: 7890 Office of Chief Architect									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		46,400		100,000			53,600
		110 FOOD & FORAGE SUPPLIES		1,000					1,000-
		199 DATA PROCESSING SUPPLIES		2,000					2,000-
SUBTOTAL FOR SUPPLYS&MATL						49,400		100,000	50,600

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		600			600-
		686 PROF SERV OTHER	1	50,000	1		50,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	50,600	1		50,600-
		SUBTOTAL FOR BUDGET CODE 7890	1	100,000	1	100,000	
BUDGET CODE: 7990 Office of Diversity Industry Relations							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,000		20,000	1,000
		110 FOOD & FORAGE SUPPLIES		5,800			5,800-
		SUBTOTAL FOR SUPPLYS&MATL		24,800		20,000	4,800-
40 OTHR SER&CHR		417 ADVERTISING		16,900			16,900-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
		SUBTOTAL FOR OTHR SER&CHR		21,900			21,900-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		5,000			5,000-
		686 PROF SERV OTHER		68,300		80,000	11,700
		SUBTOTAL FOR CNTRCTL SVCS		73,300		80,000	6,700
		SUBTOTAL FOR BUDGET CODE 7990		120,000		100,000	20,000-
BUDGET CODE: 8000 UST: soil & groundwater remediation							
60 CNTRCTL SVCS		686 PROF SERV OTHER	6	5,888,602	6	5,888,602	
		SUBTOTAL FOR CNTRCTL SVCS	6	5,888,602	6	5,888,602	
		SUBTOTAL FOR BUDGET CODE 8000	6	5,888,602	6	5,888,602	
BUDGET CODE: 8100 Center For Active Design							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		285,000		285,000	
		SUBTOTAL FOR CNTRCTL SVCS		285,000		285,000	
		SUBTOTAL FOR BUDGET CODE 8100		285,000		285,000	
BUDGET CODE: 8390 Human Remains							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	5	342,445	5	342,445	
		SUBTOTAL FOR CNTRCTL SVCS	5	342,445	5	342,445	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8390			5	342,445	5	342,445	
BUDGET CODE: 8800 Capital Project Scope Development							
40 OTHR SER&CHR		499 OTHER EXPENSES - GENERAL		218,524		218,524	
SUBTOTAL FOR OTHR SER&CHR				218,524		218,524	
SUBTOTAL FOR BUDGET CODE 8800				218,524		218,524	
TOTAL FOR			33	575,349,305	24	202,000,899	9- 373,348,406-
RESPONSIBILITY CENTER: 0001 EXECUTIVE							
BUDGET CODE: 3090 STRUCTURES OTPS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,802		87,200	80,398
		110 FOOD & FORAGE SUPPLIES		500			500-
		199 DATA PROCESSING SUPPLIES		27,500			27,500-
SUBTOTAL FOR SUPPLYS&MATL				34,802		87,200	52,398
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		125,098			125,098-
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				130,098		5,000	125,098-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,800		1,800	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,500			3,500-
		453 OVERNIGHT TRVL EXP-GENERAL		5,000			5,000-
SUBTOTAL FOR OTHR SER&CHR				10,300		1,800	8,500-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		37,500			37,500-
		671 TRAINING PRGM CITY EMPLOYEES	5	6,500	5	6,000	500-
		686 PROF SERV OTHER		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS			5	59,000	5	6,000	53,000-
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,400			1,400-
SUBTOTAL FOR FXD MIS CHGS				1,400			1,400-
SUBTOTAL FOR BUDGET CODE 3090			5	235,600	5	100,000	135,600-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 7090 ADMINISTRATION OTPS								
10 SUPPLYS&MATL	072001	10F	MOTOR VEHICLE FUEL					
	827001	10F	MOTOR VEHICLE FUEL		5,000		5,000	
	856001	10F	MOTOR VEHICLE FUEL		115,006		115,006	
	856001	10X	SUPPLIES + MATERIALS - GENERAL		96,000		80,000	16,000-
		100	SUPPLIES + MATERIALS - GENERAL		400,700		473,599	72,899
		110	FOOD & FORAGE SUPPLIES		2,549			2,549-
		117	POSTAGE		75,000		100,000	25,000
		199	DATA PROCESSING SUPPLIES		9,400			9,400-
	SUBTOTAL FOR SUPPLYS&MATL				703,655		773,605	69,950
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		34,302		94,302	60,000
		305	MOTOR VEHICLES		496,000		472,000	24,000-
		314	OFFICE FURITURE		1,340,900		1,345,640	4,740
		315	OFFICE EQUIPMENT		10,000		20,000	10,000
		332	PURCH DATA PROCESSING EQUIPT		34,679			34,679-
		337	BOOKS-OTHER		11,000		6,046	4,954-
	SUBTOTAL FOR PROPTY&EQUIP				1,926,881		1,937,988	11,107
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		841,234		772,010	69,224-
	856001	40G	MAINT & REP OF MOTOR VEH EQUIP		183,030		130,000	53,030-
	002001	40X	CONTRACTUAL SERVICES-GENERAL					
	032001	40X	CONTRACTUAL SERVICES-GENERAL		67,340		67,340	
	042001	40X	CONTRACTUAL SERVICES-GENERAL					
	127001	40X	CONTRACTUAL SERVICES-GENERAL					
	827001	40X	CONTRACTUAL SERVICES-GENERAL					
	841001	40X	CONTRACTUAL SERVICES-GENERAL		96,000			96,000-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		200			200-
	858001	40X	CONTRACTUAL SERVICES-GENERAL					
	860001	40X	CONTRACTUAL SERVICES-GENERAL		212,288		214,399	2,111
		400	CONTRACTUAL SERVICES-GENERAL		406,076		403,137	2,939-
		402	TELEPHONE & OTHER COMMUNICATNS		13,500		5,000	8,500-
		412	RENTALS OF MISC.EQUIP		359,000		280,496	78,504-
		414	RENTALS - LAND BLDGS & STRUCTS		7,663,256		8,805,244	1,141,988
		417	ADVERTISING		21,250			21,250-
	856001	42C	HEAT LIGHT & POWER		497,604		480,180	17,424-
		451	NON OVERNIGHT TRVL EXP-GENERAL		215,000		215,000	
		453	OVERNIGHT TRVL EXP-GENERAL		15,000		15,000	
		499	OTHER EXPENSES - GENERAL				1,280,398	1,280,398

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					10,590,778		12,668,204		2,077,426
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		16,129		15,000		1,129-
			608 MAINT & REP GENERAL	4	85,000	4	85,000		
			612 OFFICE EQUIPMENT MAINTENANCE	4	85,000	4	85,000		
			613 DATA PROCESSING EQUIPMENT		7,200		2,200		5,000-
			619 SECURITY SERVICES	1	230,000	1	200,000		30,000-
			620 WASTE DISPOSAL	1	2,500	1			2,500-
			622 TEMPORARY SERVICES	1	20,000			1-	20,000-
			624 CLEANING SERVICES	3	15,000	3	15,000		
			633 TRANSPORTATION EXPENDITURES	1		1	35,000		35,000
			671 TRAINING PRGM CITY EMPLOYEES	10	130,000	10	26,110		103,890-
			686 PROF SERV OTHER	3	172,667	3			172,667-
SUBTOTAL FOR CNTRCTL SVCS				28	763,496	27	463,310	1-	300,186-
70		FXD MIS CHGS	701 TAXES AND LICENSES		4,000		4,000		
			732 MISCELLANEOUS AWARDS		7,000		7,000		
			042001 79D TRAINING CITY EMPLOYEES		10,000				10,000-
			856001 79D TRAINING CITY EMPLOYEES		20,000		70,000		50,000
			858001 79D TRAINING CITY EMPLOYEES						
SUBTOTAL FOR FXD MIS CHGS					41,000		81,000		40,000
SUBTOTAL FOR BUDGET CODE 7090				28	14,025,810	27	15,924,107	1-	1,898,297
BUDGET CODE: 7290 INFRA STRUCTURES OTPS									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		22,322		88,500		66,178
			199 DATA PROCESSING SUPPLIES		35,225				35,225-
SUBTOTAL FOR SUPPLYS&MATL					57,547		88,500		30,953
30		PROPTY&EQUIP	315 OFFICE EQUIPMENT		1		1,000		999
			332 PURCH DATA PROCESSING EQUIPT		30,631		4,500		26,131-
			337 BOOKS-OTHER		247		1,000		753
SUBTOTAL FOR PROPTY&EQUIP					30,879		6,500		24,379-
40		OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		25,000				25,000-
			453 OVERNIGHT TRVL EXP-GENERAL		9,350				9,350-
SUBTOTAL FOR OTHR SER&CHR					34,350				34,350-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		552				552-
			612 OFFICE EQUIPMENT MAINTENANCE		3,000				3,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES	1	4,301	1	5,000	699
		686 PROF SERV OTHER		47,400			47,400-
		SUBTOTAL FOR CNTRCTL SVCS	1	55,253	1	5,000	50,253-
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,251			1,251-
		SUBTOTAL FOR FXD MIS CHGS		1,251			1,251-
		SUBTOTAL FOR BUDGET CODE 7290	1	179,280	1	100,000	79,280-
BUDGET CODE: 7291 Infra - South East Queens Project							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		35,000			35,000-
		199 DATA PROCESSING SUPPLIES		37,443			37,443-
		SUBTOTAL FOR SUPPLYS&MATL		72,443			72,443-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		156,846			156,846-
		SUBTOTAL FOR PROPTY&EQUIP		156,846			156,846-
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		1,545			1,545-
		499 OTHER EXPENSES - GENERAL		646,131		637,895	8,236-
		SUBTOTAL FOR OTHR SER&CHR		647,676		637,895	9,781-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		54,130			54,130-
		SUBTOTAL FOR CNTRCTL SVCS		54,130			54,130-
		SUBTOTAL FOR BUDGET CODE 7291		931,095		637,895	293,200-
BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		38,848		33,000	5,848-
		199 DATA PROCESSING SUPPLIES		610,166		140,000	470,166-
		SUBTOTAL FOR SUPPLYS&MATL		649,014		173,000	476,014-
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT				15,000	15,000
		332 PURCH DATA PROCESSING EQUIPT		73,581		437,500	363,919
		337 BOOKS-OTHER		16,612		1,000	15,612-
		SUBTOTAL FOR PROPTY&EQUIP		90,193		453,500	363,307
40 OTHR SER&CHR	826001	40X CONTRACTUAL SERVICES-GENERAL		254,720			254,720-
	858001	40X CONTRACTUAL SERVICES-GENERAL		89,389		89,389	
		400 CONTRACTUAL SERVICES-GENERAL		123,907		19,000	104,907-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			412 RENTALS OF MISC.EQUIP				11,000		11,000
	858001	42G	DATA PROCESSING SERVICES		14,114		14,114		
		453	OVERNIGHT TRVL EXP-GENERAL		17,000		17,000		
			SUBTOTAL FOR OTHR SER&CHR		499,130		150,503		348,627-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,062				8,062-
		612	OFFICE EQUIPMENT MAINTENANCE		5,633		8,500		2,867
		613	DATA PROCESSING EQUIPMENT		487,021		596,497		109,476
		671	TRAINING PRGM CITY EMPLOYEES	1	102,238	1	90,000		12,238-
		684	PROF SERV COMPUTER SERVICES	1	846,011	1	400,000		446,011-
		686	PROF SERV OTHER		630		3,000		2,370
			SUBTOTAL FOR CNTRCTL SVCS	2	1,449,595	2	1,097,997		351,598-
70	FXD MIS CHGS	701	TAXES AND LICENSES		750				750-
			SUBTOTAL FOR FXD MIS CHGS		750				750-
			SUBTOTAL FOR BUDGET CODE 7390	2	2,688,682	2	1,875,000		813,682-
BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV									
40	OTHR SER&CHR	858001	40X CONTRACTUAL SERVICES-GENERAL				363		363
			SUBTOTAL FOR OTHR SER&CHR				363		363
			SUBTOTAL FOR BUDGET CODE 7690				363		363
BUDGET CODE: 8397 Executive/Community Outreach									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		3,000				3,000-
		100	SUPPLIES + MATERIALS - GENERAL		57,000				57,000-
		110	FOOD & FORAGE SUPPLIES		15,000				15,000-
			SUBTOTAL FOR SUPPLYS&MATL		75,000				75,000-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		65,000				65,000-
			SUBTOTAL FOR PROPTY&EQUIP		65,000				65,000-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		66,023		247,053		181,030
		451	NON OVERNIGHT TRVL EXP-GENERAL		13,990				13,990-
			SUBTOTAL FOR OTHR SER&CHR		80,013		247,053		167,040
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		19,220		40,000		20,780
		671	TRAINING PRGM CITY EMPLOYEES		18,780				18,780-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR CNTRCTL SVCS				38,000		40,000	2,000
SUBTOTAL FOR BUDGET CODE 8397				258,013		287,053	29,040
BUDGET CODE: 8401 Capital Front End Planning- Public Build							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		13,500			13,500-
SUBTOTAL FOR SUPPLYS&MATL				13,500			13,500-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,350	1,350
		402 TELEPHONE & OTHER COMMUNICATNS				63,712	63,712
		499 OTHER EXPENSES - GENERAL		104,404			104,404-
SUBTOTAL FOR OTHR SER&CHR				104,404		65,062	39,342-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				240,000	240,000
		671 TRAINING PRGM CITY EMPLOYEES				5,715	5,715
SUBTOTAL FOR CNTRCTL SVCS						245,715	245,715
SUBTOTAL FOR BUDGET CODE 8401				117,904		310,777	192,873
BUDGET CODE: 8501 Capital Front End Planning- Infrastructu							
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL				1,350	1,350
		402 TELEPHONE & OTHER COMMUNICATNS				63,711	63,711
		499 OTHER EXPENSES - GENERAL		126,001			126,001-
SUBTOTAL FOR OTHR SER&CHR				126,001		65,061	60,940-
60	CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES				5,715	5,715
SUBTOTAL FOR CNTRCTL SVCS						5,715	5,715
SUBTOTAL FOR BUDGET CODE 8501				126,001		70,776	55,225-
BUDGET CODE: 8601 Non-IFA Work-OTPS							
40	OTHR SER&CHR	499 OTHER EXPENSES - GENERAL		386,466		386,466	
SUBTOTAL FOR OTHR SER&CHR				386,466		386,466	
SUBTOTAL FOR BUDGET CODE 8601				386,466		386,466	
BUDGET CODE: 8701 On-Call Disaster Recovery Contracts							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1				1-	1,600,000
		SUBTOTAL FOR CNTRCTL SVCS	1				1-	1,600,000
		SUBTOTAL FOR BUDGET CODE 8701	1				1-	1,600,000
		TOTAL FOR EXECUTIVE	37	18,948,851	35	21,292,437	2-	2,343,586
RESPONSIBILITY CENTER: 0005 ADMINISTRATION								
BUDGET CODE: Z850 PlaNYC Expenditures								
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,059,196				1,059,196-
		SUBTOTAL FOR OTHR SER&CHR		1,059,196				1,059,196-
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	300,000			1-	300,000-
		SUBTOTAL FOR CNTRCTL SVCS	1	300,000			1-	300,000-
		SUBTOTAL FOR BUDGET CODE Z850	1	1,359,196			1-	1,359,196-
BUDGET CODE: Z851 PlaNYC Energy DEP								
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		235,000				235,000-
		SUBTOTAL FOR CNTRCTL SVCS		235,000				235,000-
		SUBTOTAL FOR BUDGET CODE Z851		235,000				235,000-
BUDGET CODE: 7002 Intra-City Consultant/Constr Services								
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	57,111			1-	57,111-
		686 PROF SERV OTHER		40,146				40,146-
		SUBTOTAL FOR CNTRCTL SVCS	1	97,257			1-	97,257-
		SUBTOTAL FOR BUDGET CODE 7002	1	97,257			1-	97,257-
BUDGET CODE: 7006 Reimbursement of Con Ed for ESCR Design								
60 CNTRCTL SVCS		686 PROF SERV OTHER	1	5,260,292	1			5,260,292-
		SUBTOTAL FOR CNTRCTL SVCS	1	5,260,292	1			5,260,292-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7006		1	5,260,292	1		5,260,292-
BUDGET CODE: 7009 NYSERDA						
40 OTHR SER&CHR	126001 40X CONTRACTUAL SERVICES-GENERAL		75,065			75,065-
SUBTOTAL FOR OTHR SER&CHR			75,065			75,065-
SUBTOTAL FOR BUDGET CODE 7009			75,065			75,065-
BUDGET CODE: 7015 DoHMH Construction						
40 OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		64,000			64,000-
SUBTOTAL FOR OTHR SER&CHR			64,000			64,000-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		321,975			321,975-
SUBTOTAL FOR CNTRCTL SVCS			321,975			321,975-
SUBTOTAL FOR BUDGET CODE 7015			385,975			385,975-
BUDGET CODE: 7016 I/C - DSNY Repairs						
40 OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		703,307			703,307-
SUBTOTAL FOR OTHR SER&CHR			703,307			703,307-
60 CNTRCTL SVCS	608 MAINT & REP GENERAL		54,277			54,277-
	613 DATA PROCESSING EQUIPMENT		3,669			3,669-
	683 PROF SERV ENGINEER & ARCHITECT	1	379,110	1-		379,110-
	684 PROF SERV COMPUTER SERVICES	1	641,527	1-		641,527-
SUBTOTAL FOR CNTRCTL SVCS		2	1,078,583	2-		1,078,583-
SUBTOTAL FOR BUDGET CODE 7016		2	1,781,890	2-		1,781,890-
BUDGET CODE: 7017 I/C - DOC MDM South Tower						
60 CNTRCTL SVCS	683 PROF SERV ENGINEER & ARCHITECT	1	128,192	1-		128,192-
SUBTOTAL FOR CNTRCTL SVCS		1	128,192	1-		128,192-
SUBTOTAL FOR BUDGET CODE 7017		1	128,192	1-		128,192-
BUDGET CODE: 7018 I/C - DPR						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		596,280			596,280-
		SUBTOTAL FOR CNTRCTL SVCS		596,280			596,280-
		SUBTOTAL FOR BUDGET CODE 7018		596,280			596,280-
BUDGET CODE: 7019 I/C - ACS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,146,342			1,146,342-
		SUBTOTAL FOR OTHR SER&CHR		1,146,342			1,146,342-
60 CNTRCTL SVCS		683 PROF SERV ENGINEER & ARCHITECT	8	4,943,673		8-	4,943,673-
		SUBTOTAL FOR CNTRCTL SVCS	8	4,943,673		8-	4,943,673-
		SUBTOTAL FOR BUDGET CODE 7019	8	6,090,015		8-	6,090,015-
BUDGET CODE: 7021 DHS- SHELTER REPAIR WORK							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		13,863			13,863-
		SUBTOTAL FOR CNTRCTL SVCS		13,863			13,863-
		SUBTOTAL FOR BUDGET CODE 7021		13,863			13,863-
TOTAL FOR ADMINISTRATION			14	16,023,025	1	13-	16,023,025-
TOTAL FOR OTHER THAN PERSONAL SERVICES			84	610,321,181	60	24-	387,027,845-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,626,990	610,321,181	2,037,801	223,293,336	387,027,845-
FINANCIAL PLAN SAVINGS	1	800,000	1	800,000	
APPROPRIATION		611,121,181		224,093,336	387,027,845-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,422,955		10,189,643	1,766,688
OTHER CATEGORICAL		5,260,292			5,260,292-
CAPITAL FUNDS - I.F.A.		18,284,999		19,118,837	833,838
STATE		325,065		250,000	75,065-
FEDERAL - C.D.		553,581,843		194,534,856	359,046,987-
FEDERAL - OTHER		14,520,162			14,520,162-
INTRA-CITY SALES		10,725,865			10,725,865-
TOTAL		611,121,181		224,093,336	387,027,845-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,555	118,815,366	1,444	127,785,875	8,970,509
FINANCIAL PLAN SAVINGS	34	757,509-		82,945-	674,564
APPROPRIATION	1,589	118,057,857	1,444	127,702,930	9,645,073

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	4,280,360	6,533,396	2,253,036
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.	106,230,585	112,898,245	6,667,660
STATE			
FEDERAL - C.D.	7,498,452	8,213,532	715,080
FEDERAL - OTHER	38,103	46,287	8,184
INTRA-CITY SALES	10,357	11,470	1,113
TOTAL	118,057,857	127,702,930	9,645,073
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,626,990	610,321,181	2,037,801	223,293,336	387,027,845-
FINANCIAL PLAN SAVINGS		800,000		800,000	
APPROPRIATION		611,121,181		224,093,336	387,027,845-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		8,422,955		10,189,643	1,766,688
OTHER CATEGORICAL		5,260,292			5,260,292-
CAPITAL FUNDS - I.F.A.		18,284,999		19,118,837	833,838
STATE		325,065		250,000	75,065-
FEDERAL - C.D.		553,581,843		194,534,856	359,046,987-
FEDERAL - OTHER		14,520,162			14,520,162-
INTRA-CITY SALES		10,725,865			10,725,865-
TOTAL		611,121,181		224,093,336	387,027,845-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,555	118,815,366	1,444	127,785,875	8,970,509
FINANCIAL PLAN SAVINGS	34	757,509-		82,945-	674,564
APPROPRIATION	1,589	118,057,857	1,444	127,702,930	9,645,073
OTPS					
TOTALS FOR OPERATING BUDGET		610,321,181		223,293,336	387,027,845-
FINANCIAL PLAN SAVINGS		800,000		800,000	
APPROPRIATION		611,121,181		224,093,336	387,027,845-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,555	729,136,547	1,444	351,079,211	378,057,336-
FINANCIAL PLAN SAVINGS	34	42,491		717,055	674,564
APPROPRIATION	1,589	729,179,038	1,444	351,796,266	377,382,772-
FUNDING					
CITY		12,703,315		16,723,039	4,019,724
OTHER CATEGORICAL		5,260,292			5,260,292-
CAPITAL FUNDS - I.F.A.		124,515,584		132,017,082	7,501,498
STATE		325,065		250,000	75,065-
FEDERAL - C.D.		561,080,295		202,748,388	358,331,907-
FEDERAL - OTHER		14,558,265		46,287	14,511,978-
INTRA-CITY SALES		10,736,222		11,470	10,724,752-
TOTAL FUNDING		729,179,038		351,796,266	377,382,772-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	292,992	3	294,664			1,672
SUBTOTAL FOR F/T SALARIED			3	292,992	3	294,664			1,672
SUBTOTAL FOR BUDGET CODE 1900			3	292,992	3	294,664			1,672
BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	215,000	3	215,000			
SUBTOTAL FOR F/T SALARIED			3	215,000	3	215,000			
SUBTOTAL FOR BUDGET CODE 1901			3	215,000	3	215,000			
BUDGET CODE: 2003 NYCAPS Call Center - Help Desk									
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	3,125,817	47	3,212,809			86,992
SUBTOTAL FOR F/T SALARIED			47	3,125,817	47	3,212,809			86,992
03 UNSALARIED		031 UNSALARIED		5,840		5,840			
SUBTOTAL FOR UNSALARIED				5,840		5,840			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,104		1,104			
SUBTOTAL FOR ADD GRS PAY				1,104		1,104			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,722		1,907			185
SUBTOTAL FOR AMT TO SCHED				1,722		1,907			185
SUBTOTAL FOR BUDGET CODE 2003			47	3,134,483	47	3,221,660			87,177
BUDGET CODE: 4015 Social Justice Fellowship Program - City									
03 UNSALARIED		031 UNSALARIED		600,000					600,000-
SUBTOTAL FOR UNSALARIED				600,000					600,000-
SUBTOTAL FOR BUDGET CODE 4015				600,000					600,000-
BUDGET CODE: 7117 Administrative Support - JTP program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	157,512	4	215,110			57,598

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR F/T SALARIED			4	157,512	4	215,110		57,598
SUBTOTAL FOR BUDGET CODE 7117			4	157,512	4	215,110		57,598
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate								
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	8,333			1-	8,333-
SUBTOTAL FOR F/T SALARIED			1	8,333			1-	8,333-
SUBTOTAL FOR BUDGET CODE 7120			1	8,333			1-	8,333-
BUDGET CODE: 7554 Public Service Corps (City)								
03 UNSALARIED		031 UNSALARIED		51,191		51,191		
SUBTOTAL FOR UNSALARIED				51,191		51,191		
SUBTOTAL FOR BUDGET CODE 7554				51,191		51,191		
TOTAL FOR			58	4,459,511	57	3,997,625	1-	461,886-
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
01 F/T SALARIED		001 FULL YEAR POSITIONS	80	5,357,320	80	6,348,548		991,228
SUBTOTAL FOR F/T SALARIED			80	5,357,320	80	6,348,548		991,228
02 OTH SALARIED		021 PART-TIME POSITIONS		11,047		11,047		
SUBTOTAL FOR OTH SALARIED				11,047		11,047		
03 UNSALARIED		031 UNSALARIED		89,813		199,813		110,000
SUBTOTAL FOR UNSALARIED				89,813		199,813		110,000
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420		
		042 LONGEVITY DIFFERENTIAL		86,293		86,293		
		045 HOLIDAY PAY		7,828		7,828		
		047 OVERTIME		46,323		46,479		156
SUBTOTAL FOR ADD GRS PAY				145,864		146,020		156

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		1,028		1,138			110
		SUBTOTAL FOR AMT TO SCHED		1,028		1,138			110
		SUBTOTAL FOR BUDGET CODE 2000	80	5,605,072	80	6,706,566			1,101,494
BUDGET CODE: 2119 Examination Bureau - HHC									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	16,349	4	20,496			4,147
		SUBTOTAL FOR F/T SALARIED	4	16,349	4	20,496			4,147
03		UNSALARIED							
		031 UNSALARIED		357,283		357,451			168
		SUBTOTAL FOR UNSALARIED		357,283		357,451			168
		SUBTOTAL FOR BUDGET CODE 2119	4	373,632	4	377,947			4,315
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	129	5,555,114	130	6,479,184	1		924,070
		SUBTOTAL FOR F/T SALARIED	129	5,555,114	130	6,479,184	1		924,070
03		UNSALARIED							
		031 UNSALARIED		2,656,354		2,818,480			162,126
		SUBTOTAL FOR UNSALARIED		2,656,354		2,818,480			162,126
04		ADD GRS PAY							
		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420			
		042 LONGEVITY DIFFERENTIAL		37,222		37,222			
		045 HOLIDAY PAY		3,614		3,614			
		047 OVERTIME		1,339,096		859,628			479,468-
		SUBTOTAL FOR ADD GRS PAY		1,385,352		905,884			479,468-
05		AMT TO SCHED							
		051 SALARY ADJUSTMENTS		151,190		167,437			16,247
		SUBTOTAL FOR AMT TO SCHED		151,190		167,437			16,247
		SUBTOTAL FOR BUDGET CODE 2120	129	9,748,010	130	10,370,985	1		622,975
BUDGET CODE: 3030 PUBLIC SERVICE CORPS									
01		F/T SALARIED							
		001 FULL YEAR POSITIONS	4	33,742	4	36,300			2,558
		SUBTOTAL FOR F/T SALARIED	4	33,742	4	36,300			2,558
03		UNSALARIED							
		031 UNSALARIED		148,245		148,486			241
		SUBTOTAL FOR UNSALARIED		148,245		148,486			241

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		045 HOLIDAY PAY		5,420		5,420	
		047 OVERTIME		602		602	
		SUBTOTAL FOR ADD GRS PAY		6,022		6,022	
		SUBTOTAL FOR BUDGET CODE 3030	4	188,009	4	190,808	2,799
BUDGET CODE: 4005 NYC Service Office/Urban Fellows							
03 UNSALARIED		031 UNSALARIED		515,021		515,021	
		SUBTOTAL FOR UNSALARIED		515,021		515,021	
		SUBTOTAL FOR BUDGET CODE 4005		515,021		515,021	
BUDGET CODE: 4010 NYC URBAN FELLOWS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		2,975		3,295	320
		SUBTOTAL FOR F/T SALARIED		2,975		3,295	320
03 UNSALARIED		031 UNSALARIED		30,382		930,382	900,000
		SUBTOTAL FOR UNSALARIED		30,382		930,382	900,000
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		45,182		50,038	4,856
		SUBTOTAL FOR AMT TO SCHED		45,182		50,038	4,856
		SUBTOTAL FOR BUDGET CODE 4010		78,539		983,715	905,176
BUDGET CODE: 4011 URBAN FELLOWS - I/C							
03 UNSALARIED		031 UNSALARIED		150,000			150,000-
		SUBTOTAL FOR UNSALARIED		150,000			150,000-
		SUBTOTAL FOR BUDGET CODE 4011		150,000			150,000-
BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT							
03 UNSALARIED		031 UNSALARIED		90,000			90,000-
		SUBTOTAL FOR UNSALARIED		90,000			90,000-
		SUBTOTAL FOR BUDGET CODE 4012		90,000			90,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	280,627	5	283,417	2,790
		SUBTOTAL FOR F/T SALARIED	5	280,627	5	283,417	2,790
02 OTH SALARIED		021 PART-TIME POSITIONS		20,280		20,280	
		SUBTOTAL FOR OTH SALARIED		20,280		20,280	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,011		3,011	
		042 LONGEVITY DIFFERENTIAL		31,287		31,287	
		045 HOLIDAY PAY		6,022		6,022	
		047 OVERTIME		6,022		6,022	
		SUBTOTAL FOR ADD GRS PAY		46,342		46,342	
		SUBTOTAL FOR BUDGET CODE 7111	5	347,249	5	350,039	2,790
BUDGET CODE: 7112 SPECIAL PROGRAMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	79,682	4	272,387	192,705
		SUBTOTAL FOR F/T SALARIED	4	79,682	4	272,387	192,705
03 UNSALARIED		031 UNSALARIED		38,875		38,875	
		SUBTOTAL FOR UNSALARIED		38,875		38,875	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 7112	4	118,671	4	311,376	192,705
BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	79,027	2	6,992	72,035-
		SUBTOTAL FOR F/T SALARIED	2	79,027	2	6,992	72,035-
03 UNSALARIED		031 UNSALARIED		20,582			20,582-
		SUBTOTAL FOR UNSALARIED		20,582			20,582-
		SUBTOTAL FOR BUDGET CODE 7116	2	99,609	2	6,992	92,617-
BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT							

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT	
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,312,229	21	1,337,234			25,005	
SUBTOTAL FOR F/T SALARIED			21	1,312,229	21	1,337,234			25,005	
03 UNSALARIED		031 UNSALARIED		194,610		197,064			2,454	
SUBTOTAL FOR UNSALARIED				194,610		197,064			2,454	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,227		2,227				
		042 LONGEVITY DIFFERENTIAL		2,974		2,974				
		045 HOLIDAY PAY		2,409		2,409				
		047 OVERTIME		5,545		5,545				
SUBTOTAL FOR ADD GRS PAY				13,155		13,155				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		569		630			61	
SUBTOTAL FOR AMT TO SCHED				569		630			61	
SUBTOTAL FOR BUDGET CODE 7444			21	1,520,563	21	1,548,083			27,520	
BUDGET CODE: 7555 NYC URBAN CORPS										
03 UNSALARIED		031 UNSALARIED		900,000		900,000				
SUBTOTAL FOR UNSALARIED				900,000		900,000				
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		108,770		120,459			11,689	
		053 AMOUNT TO BE SCHEDULED-PS		1,100,000		1,100,000				
SUBTOTAL FOR AMT TO SCHED				1,208,770		1,220,459			11,689	
SUBTOTAL FOR BUDGET CODE 7555				2,108,770		2,120,459			11,689	
BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS										
03 UNSALARIED		031 UNSALARIED		187,510		186,650			860-	
SUBTOTAL FOR UNSALARIED				187,510		186,650			860-	
SUBTOTAL FOR BUDGET CODE 7556				187,510		186,650			860-	
BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS										
03 UNSALARIED		031 UNSALARIED		10,269					10,269-	
SUBTOTAL FOR UNSALARIED				10,269					10,269-	
SUBTOTAL FOR BUDGET CODE 7557				10,269					10,269-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	175,341	3	176,368	1,027
		SUBTOTAL FOR F/T SALARIED	3	175,341	3	176,368	1,027
04 ADD GRS PAY		047 OVERTIME		240		240	
		SUBTOTAL FOR ADD GRS PAY		240		240	
		SUBTOTAL FOR BUDGET CODE 8000	3	175,581	3	176,608	1,027
TOTAL FOR EXECUTIVE AND ADMINISTRATION			252	21,316,505	253	23,845,249	1 2,528,744
TOTAL FOR HUMAN CAPITAL			310	25,776,016	310	27,842,874	2,066,858

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	310	25,776,016	310	27,842,874	2,066,858
FINANCIAL PLAN SAVINGS	3	397,677-	3	322,942-	74,735
APPROPRIATION	313	25,378,339	313	27,519,932	2,141,593

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,192,704		24,612,774	2,420,070
OTHER CATEGORICAL		100,269			100,269-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		2,108,770		2,120,459	11,689
INTRA-CITY SALES		976,596		786,699	189,897-
TOTAL		25,378,339		27,519,932	2,141,593

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-101,120	36	67,112	2,416,037
1006A	ADMIN TESTS & MEAS SPEC (MGRL)	93,643-149,350	6	111,600	669,600
10003	ADMINISTRATIVE GRAPHIC ARTIST	102,000-102,000	1	102,000	102,000
10020	ADMINISTRATIVE INVESTIGATOR	65,490- 81,370	4	75,663	302,651
10025	ADMINISTRATIVE MANAGER	80,100-115,360	5	98,311	491,556
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	100,296-100,296	1	100,296	100,296
10026	ADMINISTRATIVE STAFF ANALYST	95,018-156,872	15	123,254	1,848,815
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	95,018-105,575	4	100,259	401,036
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	66,591- 99,304	22	83,008	1,826,166
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,957- 64,651	3	59,554	178,663
12627	ASSOCIATE STAFF ANALYST	65,732- 92,742	14	78,178	1,094,493
60860	BUSINESS PROMOTION COORDINATOR	68,624- 68,624	1	68,624	68,624
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	27,446- 58,478	29	43,162	1,251,707
56056	COMMUNITY ASSISTANT	30,273- 34,814	2	32,544	65,087
56057	COMMUNITY ASSOCIATE	45,492- 56,000	4	50,566	202,262
10074	COMPUTER OPERATIONS MANAGER	124,583-124,583	1	124,583	124,583
13622	COMPUTER SPECIALIST (OPERATIONS)	82,030- 82,187	3	82,082	246,247
13632	COMPUTER SPECIALIST (SOFTWARE)	79,471-107,314	10	86,829	868,289
10050	COMPUTER SYSTEMS MANAGER	110,394-110,394	1	110,394	110,394
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	61,322- 90,223	8	73,739	589,914
95635	DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS)	199,009-199,009	1	199,009	199,009
95625	EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS	96,443- 96,443	1	96,443	96,443
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	44,409- 44,409	3	44,409	133,227
90622	MEDIA SERVICES TECHNICIAN	52,397- 52,397	1	52,397	52,397
10247	NEW YORK CITY FELLOW (DCAS)	51,502- 51,502	4	51,502	206,008
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,855- 75,452	34	56,204	1,910,928
90411	RADIO AND TELEVISION OPERATOR	45,892- 45,892	1	45,892	45,892
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,171- 54,408	8	44,130	353,036
12626	STAFF ANALYST	48,620- 67,785	13	58,174	756,268
12749	STAFF ANALYST TRAINEE	38,095- 39,238	4	38,952	155,807
12704	TESTS AND MEASUREMENT SPECIALIST	56,492- 87,095	26	65,634	1,706,483
TOTAL FOR OBJECT 001			266		18,573,918

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

POSITION SCHEDULE FOR U/A 001	266	18,573,918
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	47	3,281,858
TOTAL FOR U/A 001	313	21,855,776

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
RESPONSIBILITY CENTER:								
BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS								
40	OTHR	SER&CHR	417	ADVERTISING			56,987	56,987
SUBTOTAL FOR OTHR SER&CHR							56,987	56,987
SUBTOTAL FOR BUDGET CODE 1902							56,987	56,987
BUDGET CODE: 7117 Administrative Support - JTP program								
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	72,000		72,000	
SUBTOTAL FOR CNTRCTL SVCS							72,000	72,000
SUBTOTAL FOR BUDGET CODE 7117							72,000	72,000
BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate								
60	CNTRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	2,500		2,500	2,500-
SUBTOTAL FOR CNTRCTL SVCS							2,500	2,500-
SUBTOTAL FOR BUDGET CODE 7120							2,500	2,500-
TOTAL FOR					74,500		128,987	54,487
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION								
BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	45,202		184	45,018-	
		101	PRINTING SUPPLIES			5,133	5,133	
		117	POSTAGE	64,112		400	63,712-	
		199	DATA PROCESSING SUPPLIES	20,342			20,342-	
SUBTOTAL FOR SUPPLYS&MATL							129,656	123,939-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL	86,697		113,200	26,503	
		314	OFFICE FURITURE	134,467			134,467-	
		315	OFFICE EQUIPMENT	1,059			1,059-	
		332	PURCH DATA PROCESSING EQUIPT	14,684			14,684-	
SUBTOTAL FOR PROPTY&EQUIP							236,907	123,707-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40	OTHR SER&CHR	040001	40X CONTRACTUAL SERVICES-GENERAL						
		056001	40X CONTRACTUAL SERVICES-GENERAL						
		826001	40X CONTRACTUAL SERVICES-GENERAL						
		827001	40X CONTRACTUAL SERVICES-GENERAL		20,000		20,000		
		836001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		374,096		2,971,625		2,597,529
		403	OFFICE SERVICES		2,750				2,750-
	040001	41D	RENTALS - LAND BLDGS & STRUCTS		100,000		100,000		
		412	RENTALS OF MISC.EQUIP		44,280		68,875		24,595
		451	NON OVERNIGHT TRVL EXP-GENERAL		10,236		75,000		64,764
			SUBTOTAL FOR OTHR SER&CHR		551,362		3,235,500		2,684,138
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1		101,900		101,899
		608	MAINT & REP GENERAL		3,599				3,599-
		612	OFFICE EQUIPMENT MAINTENANCE		9,522				9,522-
		613	DATA PROCESSING EQUIPMENT	1	168,213	1	24,000		144,213-
		615	PRINTING CONTRACTS	1	76,681	1	191,002		114,321
		622	TEMPORARY SERVICES		7,139				7,139-
		633	TRANSPORTATION EXPENDITURES		6,500				6,500-
		671	TRAINING PRGM CITY EMPLOYEES		1,375				1,375-
		684	PROF SERV COMPUTER SERVICES	1	32,000	1	32,000		
		686	PROF SERV OTHER	4	68,625	4	68,625		
		688	BANK CHARGES PUBLIC ASST ACCT	1	5,000			1-	5,000-
			SUBTOTAL FOR CNTRCTL SVCS	8	378,655	7	417,527	1-	38,872
			SUBTOTAL FOR BUDGET CODE 2120	8	1,296,580	7	3,771,944	1-	2,475,364
BUDGET CODE: 4010 NYC URBAN FELLOWS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		1		1		
			SUBTOTAL FOR BUDGET CODE 4010		1		1		
BUDGET CODE: 4020 NYC MANAGEMENT INTERNS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1		1		
			SUBTOTAL FOR SUPPLYS&MATL		1		1		
			SUBTOTAL FOR BUDGET CODE 4020		1		1		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 7099 STOREHOUSE CHARGES										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL					30,000		20,000
			117 POSTAGE					13,532		10,000-
			SUBTOTAL FOR SUPPLYS&MATL					43,532		13,532-
										23,532-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					43,480		200,000
		412	RENTALS OF MISC.EQUIP					32,347		156,520
			SUBTOTAL FOR OTHR SER&CHR					75,827		32,347-
										124,173
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL							523,365
		602	TELECOMMUNICATIONS MAINT					4,800		523,365
		613	DATA PROCESSING EQUIPMENT					8,566		4,800-
		681	PROF SERV ACCTING & AUDITING	1				25,000	1-	8,566-
		684	PROF SERV COMPUTER SERVICES					6,000		25,000-
			SUBTOTAL FOR CNTRCTL SVCS	1				44,366	1-	144,000
										628,999
			SUBTOTAL FOR BUDGET CODE 7099	1				163,725	1-	673,365
										729,640
BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE										
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT					70,917		70,917-
			SUBTOTAL FOR PROPTY&EQUIP					70,917		70,917-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL					9,212		9,212-
			SUBTOTAL FOR OTHR SER&CHR					9,212		9,212-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					4,436		173,447
		613	DATA PROCESSING EQUIPMENT					4,436		169,011
		686	PROF SERV OTHER					50,000		4,436-
			SUBTOTAL FOR CNTRCTL SVCS					58,872		50,000-
										114,575
			SUBTOTAL FOR BUDGET CODE 7111					139,001		173,447
										34,446
BUDGET CODE: 7118 WORKERS EMPLOYMENT PGM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL					6,575		6,575-
		199	DATA PROCESSING SUPPLIES					1,031		1,031-
			SUBTOTAL FOR SUPPLYS&MATL					7,606		7,606-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
30			PROPTY&EQUIP								
		314	OFFICE FURITURE			1,000					1,000-
		315	OFFICE EQUIPMENT			1,360					1,360-
		319	SECURITY EQUIPMENT			750					750-
		337	BOOKS-OTHER			250					250-
			SUBTOTAL FOR PROPTY&EQUIP			3,360					3,360-
40			OTHR SER&CHR								
		400	CONTRACTUAL SERVICES-GENERAL			1,200					1,200-
		402	TELEPHONE & OTHER COMMUNICATNS			50					50-
		403	OFFICE SERVICES			1,572					1,572-
		412	RENTALS OF MISC.EQUIP			6					6-
		417	ADVERTISING			1,200					1,200-
		427	DATA PROCESSING SERVICES			1,002					1,002-
		451	NON OVERNIGHT TRVL EXP-GENERAL			1,050					1,050-
			SUBTOTAL FOR OTHR SER&CHR			6,080					6,080-
60			CNTRCTL SVCS								
		619	SECURITY SERVICES	1		12,205				1-	12,205-
		622	TEMPORARY SERVICES	1		1,538				1-	1,538-
			SUBTOTAL FOR CNTRCTL SVCS	2		13,743				2-	13,743-
			SUBTOTAL FOR BUDGET CODE 7118	2		30,789				2-	30,789-
BUDGET CODE: 7222 CITYWIDE DIVERSITY & EEO											
60			CNTRCTL SVCS								
		671	TRAINING PRGM CITY EMPLOYEES	1		37,836	1				37,836-
			SUBTOTAL FOR CNTRCTL SVCS	1		37,836	1				37,836-
			SUBTOTAL FOR BUDGET CODE 7222	1		37,836	1				37,836-
BUDGET CODE: 7223 Citywide EEO (Othr Cat)											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			115					115-
			SUBTOTAL FOR SUPPLYS&MATL			115					115-
60			CNTRCTL SVCS								
		671	TRAINING PRGM CITY EMPLOYEES			7,128					7,128-
			SUBTOTAL FOR CNTRCTL SVCS			7,128					7,128-
			SUBTOTAL FOR BUDGET CODE 7223			7,243					7,243-
BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION											
10			SUPPLYS&MATL								
		100	SUPPLIES + MATERIALS - GENERAL			69,550			54,530		15,020-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			105 AUTOMOTIVE SUPPLIES & MATERIAL		200		200	
			106 MOTOR VEHICLE FUEL		2,000		2,000	
			107 MEDICAL,SURGICAL & LAB SUPPLY		278		278	
			117 POSTAGE		3,020		63,400	60,380
			199 DATA PROCESSING SUPPLIES		1,000		1,000	
			SUBTOTAL FOR SUPPLYS&MATL		76,048		121,408	45,360
30 PROPTY&EQUIP			300 EQUIPMENT GENERAL		1,000		1,000	
			302 TELECOMMUNICATIONS EQUIPMENT		7,700		3,000	4,700-
			307 MEDICAL,SURGICAL & LAB EQUIP		833		1,000	167
			314 OFFICE FURITURE		14,342			14,342-
			315 OFFICE EQUIPMENT		2,200		3,000	800
			332 PURCH DATA PROCESSING EQUIPT		10,000		1,000	9,000-
			337 BOOKS-OTHER		6,680		1,000	5,680-
			SUBTOTAL FOR PROPTY&EQUIP		42,755		10,000	32,755-
40 OTHR SER&CHR			400 CONTRACTUAL SERVICES-GENERAL		55,309		6,400	48,909-
			403 OFFICE SERVICES		55,792		2,000	53,792-
			412 RENTALS OF MISC.EQUIP		125,178		214,000	88,822
			413 RENTAL-DATA PROCESSING EQUIP		1,000		1,000	
			414 RENTALS - LAND BLDGS & STRUCTS		2,188,611		2,452,437	263,826
			417 ADVERTISING		4,150		1,000	3,150-
			427 DATA PROCESSING SERVICES		500		500	
			431 LEASING OF MISC EQUIP		500		500	
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,378		5,000	22,378-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		4,100		11,000	6,900
			453 OVERNIGHT TRVL EXP-GENERAL		3,000		3,000	
			454 OVERNIGHT TRVL EXP-SPECIAL		3,000		3,000	
			SUBTOTAL FOR OTHR SER&CHR		2,468,518		2,699,837	231,319
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL	1	500	1	500	
			602 TELECOMMUNICATIONS MAINT	1		1	2,000	2,000
			608 MAINT & REP GENERAL	1	3,000	1	3,000	
			612 OFFICE EQUIPMENT MAINTENANCE	1	27,993	1	17,271	10,722-
			613 DATA PROCESSING EQUIPMENT	1	98,250	1	98,250	
			615 PRINTING CONTRACTS		6,838		2,000	4,838-
			624 CLEANING SERVICES	1	2,776	1	2,000	776-
			633 TRANSPORTATION EXPENDITURES	1	12,224	1	13,000	776
			671 TRAINING PRGM CITY EMPLOYEES	1	400	1	4,000	3,600
			686 PROF SERV OTHER	2	6,672	2	58,500	51,828
			SUBTOTAL FOR CNTRCTL SVCS	10	158,653	10	200,521	41,868

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS			3,280			3,280		
		SUBTOTAL FOR FXD MIS CHGS			3,280			3,280		
		SUBTOTAL FOR BUDGET CODE 7333	10		2,749,254	10		3,035,046		285,792
BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT										
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL			15,400			400		15,000-
		SUBTOTAL FOR SUPPLYS&MATL			15,400			400		15,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL						13,300		13,300
		302 TELECOMMUNICATIONS EQUIPMENT			1,457			1,700		243
		332 PURCH DATA PROCESSING EQUIPT			4,000			9,000		5,000
		337 BOOKS-OTHER			5,000					5,000-
		SUBTOTAL FOR PROPTY&EQUIP			10,457			24,000		13,543
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL			7,198					7,198-
		403 OFFICE SERVICES			4,500					4,500-
		412 RENTALS OF MISC.EQUIP			9,308			9,308		
		451 NON OVERNIGHT TRVL EXP-GENERAL			13,309					13,309-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,504			5,004		3,500
		SUBTOTAL FOR OTHR SER&CHR			35,819			14,312		21,507-
60 CNTRCTL SVCS		615 PRINTING CONTRACTS			243					243-
		671 TRAINING PRGM CITY EMPLOYEES	1		2,166,552	1		660,159		1,506,393-
		SUBTOTAL FOR CNTRCTL SVCS	1		2,166,795	1		660,159		1,506,636-
		SUBTOTAL FOR BUDGET CODE 7445	1		2,228,471	1		698,871		1,529,600-
BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT										
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			366,371					366,371-
		SUBTOTAL FOR CNTRCTL SVCS			366,371					366,371-
		SUBTOTAL FOR BUDGET CODE 7446			366,371					366,371-
BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM										
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES			765					765-
		SUBTOTAL FOR CNTRCTL SVCS			765					765-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8000				765			765-
BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,100			1,100-
SUBTOTAL FOR SUPPLYS&MATL				1,100			1,100-
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		400		1,500	1,100
SUBTOTAL FOR PROPTY&EQUIP				400		1,500	1,100
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES	1	104,900	1	123,035	18,135
SUBTOTAL FOR CNTRCTL SVCS			1	104,900	1	123,035	18,135
SUBTOTAL FOR BUDGET CODE 8001			1	106,400	1	124,535	18,135
BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT							
60		CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES		20,475			20,475-
SUBTOTAL FOR CNTRCTL SVCS				20,475			20,475-
SUBTOTAL FOR BUDGET CODE 8002				20,475			20,475-
TOTAL FOR EXECUTIVE AND ADMINISTRATION			24	7,146,912	20	8,697,210	4- 1,550,298
TOTAL FOR HUMAN CAPITAL			24	7,221,412	20	8,826,197	4- 1,604,785

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

HUMAN CAPITAL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	150,000	7,221,412	140,000	8,826,197	1,604,785
FINANCIAL PLAN SAVINGS		17-		17-	
APPROPRIATION		7,221,395		8,826,180	1,604,785

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,352,145		7,930,774	3,578,629
OTHER CATEGORICAL		394,089			394,089-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,475,161		895,406	1,579,755-
TOTAL		7,221,395		8,826,180	1,604,785

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 7666 BD OF STANDARD & APPEAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,184,053	24	2,204,012	19,959
		SUBTOTAL FOR F/T SALARIED	24	2,184,053	24	2,204,012	19,959
02 OTH SALARIED		021 PART-TIME POSITIONS		4,113		4,353	240
		SUBTOTAL FOR OTH SALARIED		4,113		4,353	240
03 UNSALARIED		031 UNSALARIED		78,079		78,906	827
		SUBTOTAL FOR UNSALARIED		78,079		78,906	827
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		557		557	
		042 LONGEVITY DIFFERENTIAL		4,586		4,586	
		046 TERMINAL LEAVE		1,913		1,913	
		047 OVERTIME		557		557	
		061 SUPPER MONEY		500		500	
		SUBTOTAL FOR ADD GRS PAY		8,113		8,113	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		8,458		9,367	909
		SUBTOTAL FOR AMT TO SCHED		8,458		9,367	909
		SUBTOTAL FOR BUDGET CODE 7666	24	2,282,816	24	2,304,751	21,935
		TOTAL FOR EXECUTIVE AND ADMINISTRATION	24	2,282,816	24	2,304,751	21,935
		TOTAL FOR BD OF STANDARD & APPEALS PS	24	2,282,816	24	2,304,751	21,935

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

BD OF STANDARD & APPEALS PS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24	2,282,816	24	2,304,751	21,935
FINANCIAL PLAN SAVINGS		48,193-		55,285-	7,092-
APPROPRIATION	24	2,234,623	24	2,249,466	14,843

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	2,234,623	2,249,466	14,843
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	2,234,623	2,249,466	14,843

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 71,918	2	64,564	129,128
10053	ADMINISTRATIVE CITY PLANNER	82,400- 82,400	1	82,400	82,400
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	86,242- 86,242	1	86,242	86,242
30087	AGENCY ATTORNEY	99,400-120,000	2	109,700	219,400
12992	CHAIRMAN	212,044-212,044	1	212,044	212,044
22122	CITY PLANNER	55,000- 82,357	4	64,724	258,897
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,140- 39,140	1	39,140	39,140
12991	COMMISSIONER	166,973-174,523	3	169,490	508,469
56056	COMMUNITY ASSISTANT	39,292- 39,292	1	39,292	39,292
10164	EXECUTIVE DIRECTOR OF STANDARDS AND APPEALS	137,248-137,248	1	137,248	137,248
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,144- 55,144	1	55,144	55,144
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,893- 46,893	1	46,893	46,893
12862	SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868)	62,008- 62,008	1	62,008	62,008
TOTAL FOR OBJECT 001			20		1,876,305

POSITION SCHEDULE FOR U/A 005			20		1,876,305
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			4		375,261
TOTAL FOR U/A 005			24		2,251,566

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION									
BUDGET CODE: 7666 BD OF STANDARD & APPEAL									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,977		12,977		1,000
			101 PRINTING SUPPLIES		750		750		
			106 MOTOR VEHICLE FUEL		750		750		
			117 POSTAGE		1,918		12,668		10,750
			199 DATA PROCESSING SUPPLIES		1,357		1,357		
		SUBTOTAL FOR SUPPLYS&MATL			16,752		28,502		11,750
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,180		2,180		
			315 OFFICE EQUIPMENT		735		735		
			332 PURCH DATA PROCESSING EQUIPT		20,689		6,689		14,000-
			337 BOOKS-OTHER		13,272		5,372		7,900-
		SUBTOTAL FOR PROPTY&EQUIP			36,876		14,976		21,900-
40	OTHR SER&CHR 858001	40B TELEPHONE & OTHER COMMUNICATNS			8,642		8,642		
		400 CONTRACTUAL SERVICES-GENERAL			27,827		21,127		6,700-
		403 OFFICE SERVICES			1,529		1,529		
		412 RENTALS OF MISC.EQUIP			11,940		8,690		3,250-
		414 RENTALS - LAND BLDGS & STRUCTS			648,234		1,014,861		366,627
		451 NON OVERNIGHT TRVL EXP-GENERAL			750				750-
		SUBTOTAL FOR OTHR SER&CHR			698,922		1,054,849		355,927
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				1	11,000	1	11,000
		602 TELECOMMUNICATIONS MAINT		1	500	1	500		
		612 OFFICE EQUIPMENT MAINTENANCE		1	1,500	1	1,500		
		622 TEMPORARY SERVICES		1	5,100	1	100		5,000-
		624 CLEANING SERVICES		1	4,415	1	10,165		5,750
		633 TRANSPORTATION EXPENDITURES		1	600			1-	600-
		SUBTOTAL FOR CNTRCTL SVCS		5	12,115	5	23,265		11,150
		SUBTOTAL FOR BUDGET CODE 7666		5	764,665	5	1,121,592		356,927
BUDGET CODE: 7699 BSA STOREHOUSE									
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL			1,841		1,841		
		SUBTOTAL FOR SUPPLYS&MATL			1,841		1,841		
		SUBTOTAL FOR BUDGET CODE 7699			1,841		1,841		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
TOTAL FOR EXECUTIVE AND ADMINISTRATION			5	766,506	5	1,123,433	356,927
TOTAL FOR BD. OF STANDARD & APPEAL OTPS			5	766,506	5	1,123,433	356,927

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

BD. OF STANDARD & APPEAL OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	10,483	766,506	10,483	1,123,433	356,927
FINANCIAL PLAN SAVINGS APPROPRIATION		766,506		1,123,433	356,927

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		766,506		1,123,433	356,927
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES					
TOTAL		766,506		1,123,433	356,927

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1307 External Reimbursement - State funded							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	247,472	2	247,472	
SUBTOTAL FOR F/T SALARIED			2	247,472	2	247,472	
SUBTOTAL FOR BUDGET CODE 1307			2	247,472	2	247,472	
BUDGET CODE: 1750 IMMIGRATION PLAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,160,286	19	1,211,094	50,808
SUBTOTAL FOR F/T SALARIED			19	1,160,286	19	1,211,094	50,808
03 UNSALARIED		031 UNSALARIED		123,502			123,502-
SUBTOTAL FOR UNSALARIED				123,502			123,502-
SUBTOTAL FOR BUDGET CODE 1750			19	1,283,788	19	1,211,094	72,694-
BUDGET CODE: 1752 IMMIGRATION PLAN GRANT							
03 UNSALARIED		031 UNSALARIED		20,000		25,000	5,000
SUBTOTAL FOR UNSALARIED				20,000		25,000	5,000
SUBTOTAL FOR BUDGET CODE 1752				20,000		25,000	5,000
TOTAL FOR			21	1,551,260	21	1,483,566	67,694-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION							
BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,943,930	24	1,967,419	23,489
SUBTOTAL FOR F/T SALARIED			24	1,943,930	24	1,967,419	23,489
03 UNSALARIED		031 UNSALARIED		147,574		147,574	
SUBTOTAL FOR UNSALARIED				147,574		147,574	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,859		2,859	
		042 LONGEVITY DIFFERENTIAL		87,328		87,328	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
		045 HOLIDAY PAY		2,334		2,334	
		047 OVERTIME		37,358		37,639	281
		SUBTOTAL FOR ADD GRS PAY		129,879		130,160	281
		SUBTOTAL FOR BUDGET CODE 1000	24	2,221,383	24	2,245,153	23,770
BUDGET CODE: 1005 INTERNAL AUDIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,126,980	13	1,153,266	26,286
		SUBTOTAL FOR F/T SALARIED	13	1,126,980	13	1,153,266	26,286
02 OTH SALARIED		021 PART-TIME POSITIONS		30,272		30,272	
		SUBTOTAL FOR OTH SALARIED		30,272		30,272	
		SUBTOTAL FOR BUDGET CODE 1005	13	1,157,252	13	1,183,538	26,286
BUDGET CODE: 1800 ANNUITY PAYMENTS							
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		2,238,999		1,754,000	484,999-
		SUBTOTAL FOR FRINGE BENES		2,238,999		1,754,000	484,999-
		SUBTOTAL FOR BUDGET CODE 1800		2,238,999		1,754,000	484,999-
BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	126,478	1	127,705	1,227
		SUBTOTAL FOR F/T SALARIED	1	126,478	1	127,705	1,227
		SUBTOTAL FOR BUDGET CODE 1907	1	126,478	1	127,705	1,227
		TOTAL FOR EXECUTIVE DIVISION	38	5,744,112	38	5,310,396	433,716-
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 1004 Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS		131,075		143,520	12,445
		SUBTOTAL FOR F/T SALARIED		131,075		143,520	12,445

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 1004				131,075		143,520		12,445
BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL								
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	3,685,207	30	3,441,203		244,004-
SUBTOTAL FOR F/T SALARIED			30	3,685,207	30	3,441,203		244,004-
03 UNSALARIED		031 UNSALARIED		45,448		47,664		2,216
SUBTOTAL FOR UNSALARIED				45,448		47,664		2,216
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		860		860		
		047 OVERTIME		4,667		4,667		
SUBTOTAL FOR ADD GRS PAY				5,527		5,527		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		691		766		75
SUBTOTAL FOR AMT TO SCHED				691		766		75
SUBTOTAL FOR BUDGET CODE 1020			30	3,736,873	30	3,495,160		241,713-
BUDGET CODE: 1101 COSH UNIT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	558,154	9	562,017		3,863
SUBTOTAL FOR F/T SALARIED			9	558,154	9	562,017		3,863
03 UNSALARIED		031 UNSALARIED		3,934		3,934		
SUBTOTAL FOR UNSALARIED				3,934		3,934		
SUBTOTAL FOR BUDGET CODE 1101			9	562,088	9	565,951		3,863
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC			39	4,430,036	39	4,204,631		225,405-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES								
BUDGET CODE: 1200 DCAS IT								
01 F/T SALARIED		001 FULL YEAR POSITIONS	90	7,878,134	93	9,392,901	3	1,514,767
SUBTOTAL FOR F/T SALARIED			90	7,878,134	93	9,392,901	3	1,514,767
03 UNSALARIED		031 UNSALARIED		138,309		142,649		4,340

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				138,309		142,649	4,340
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,776		7,776	
		043 SHIFT DIFFERENTIAL		1,205		1,205	
		045 HOLIDAY PAY		2,919		2,919	
		047 OVERTIME		296,384		298,034	1,650
SUBTOTAL FOR ADD GRS PAY				308,284		309,934	1,650
SUBTOTAL FOR BUDGET CODE 1200			90	8,324,727	93	9,845,484	3 1,520,757
TOTAL FOR MGMT INFORMATION SERVICES			90	8,324,727	93	9,845,484	3 1,520,757

RESPONSIBILITY CENTER: 0005 WORKERS EMPLOYMENT PROGRAM

BUDGET CODE: 1401 WORKERS EMPLOYMENT PROGRAM
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

SUBTOTAL FOR BUDGET CODE 1401

TOTAL FOR WORKERS EMPLOYMENT PROGRAM

RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS

BUDGET CODE: 1300 AUDITS & ACCOUNTS
 01 F/T SALARIED 001 FULL YEAR POSITIONS
 SUBTOTAL FOR F/T SALARIED

01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,173,215	21	1,192,398	19,183
SUBTOTAL FOR F/T SALARIED			21	1,173,215	21	1,192,398	19,183
03 UNSALARIED		031 UNSALARIED		161,104		161,104	
SUBTOTAL FOR UNSALARIED				161,104		161,104	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		39,352		39,352	
		043 SHIFT DIFFERENTIAL		482		482	
		047 OVERTIME		56,151		56,151	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				101,405		101,405	
SUBTOTAL FOR BUDGET CODE 1300			21	1,435,724	21	1,454,907	19,183
BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	278,812	4	280,860	2,048
SUBTOTAL FOR F/T SALARIED			4	278,812	4	280,860	2,048
03 UNSALARIED		031 UNSALARIED		5,137		5,137	
SUBTOTAL FOR UNSALARIED				5,137		5,137	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
SUBTOTAL FOR ADD GRS PAY				228		228	
SUBTOTAL FOR BUDGET CODE 1303			4	284,177	4	286,225	2,048
BUDGET CODE: 1304 FBM EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	519,060	7	527,512	8,452
SUBTOTAL FOR F/T SALARIED			7	519,060	7	527,512	8,452
03 UNSALARIED		031 UNSALARIED		7,372		7,372	
SUBTOTAL FOR UNSALARIED				7,372		7,372	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
SUBTOTAL FOR ADD GRS PAY				114		114	
SUBTOTAL FOR BUDGET CODE 1304			7	526,546	7	534,998	8,452
TOTAL FOR FINANCE AND OPERATIONS			32	2,246,447	32	2,276,130	29,683
RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES							
BUDGET CODE: 1017 FBM Capital Budget							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	204,106	2	206,401	2,295
SUBTOTAL FOR F/T SALARIED			2	204,106	2	206,401	2,295

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1017			2	204,106	2	206,401	2,295
TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES			2	204,106	2	206,401	2,295
RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE							
BUDGET CODE: 1400 CITY MESSENGER SERVICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	769,073	22	777,695	8,622
SUBTOTAL FOR F/T SALARIED			22	769,073	22	777,695	8,622
03 UNSALARIED		031 UNSALARIED		12,152		12,288	136
SUBTOTAL FOR UNSALARIED				12,152		12,288	136
SUBTOTAL FOR BUDGET CODE 1400			22	781,225	22	789,983	8,758
TOTAL FOR CITY MESSENGER SERVICE			22	781,225	22	789,983	8,758
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION							
BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	687,083	6	695,451	8,368
SUBTOTAL FOR F/T SALARIED			6	687,083	6	695,451	8,368
03 UNSALARIED		031 UNSALARIED		75,645		75,645	
SUBTOTAL FOR UNSALARIED				75,645		75,645	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		047 OVERTIME		2,876		2,876	
SUBTOTAL FOR ADD GRS PAY				3,104		3,104	
SUBTOTAL FOR BUDGET CODE 1002			6	765,832	6	774,200	8,368
TOTAL FOR EXECUTIVE AND ADMINISTRATION			6	765,832	6	774,200	8,368

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			250	24,047,745	253	24,890,791	3	843,046

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

EXECUTIVE AND OPERATIONS SUPPORT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	250	24,047,745	253	24,890,791	843,046
FINANCIAL PLAN SAVINGS		468,176-	5	129,076-	339,100
APPROPRIATION	250	23,579,569	258	24,761,715	1,182,146

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		22,981,513		24,155,137	1,173,624
OTHER CATEGORICAL		20,000		25,000	5,000
CAPITAL FUNDS - I.F.A.		330,584		334,106	3,522
STATE		247,472		247,472	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		23,579,569		24,761,715	1,182,146

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
30085	*ATTORNEY AT LAW	99,293-116,700	3	105,099	315,296
40510	ACCOUNTANT	52,193- 68,624	4	59,860	239,440
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	66,625- 93,072	7	79,666	557,663
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	112,882-112,882	1	112,882	112,882
10015	ADMINISTRATIVE ENGINEER	139,050-139,050	1	139,050	139,050
10010	ADMINISTRATIVE MANAGEMENT AUDITOR	111,995-111,995	1	111,995	111,995
10025	ADMINISTRATIVE MANAGER	126,889-126,889	1	126,889	126,889
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	105,775-170,000	2	137,888	275,775
10026	ADMINISTRATIVE STAFF ANALYST	108,320-199,009	9	136,193	1,225,736
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,732-108,745	2	108,739	217,477
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,800- 93,429	4	81,862	327,448
30087	AGENCY ATTORNEY	89,638-116,532	11	101,594	1,117,531
20210	ASSISTANT CIVIL ENGINEER	76,661- 76,661	1	76,661	76,661
22427	ASSOCIATE PROJECT MANAGER	79,915- 79,915	1	79,915	79,915
12627	ASSOCIATE STAFF ANALYST	76,914- 76,914	1	76,914	76,914
40526	BOOKKEEPER	35,710- 55,460	4	42,808	171,232
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	135,302-139,074	2	137,188	274,376
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	95,018- 95,018	1	95,018	95,018
95628	CHIEF OF STAFF (DCAS)	170,000-170,000	1	170,000	170,000
22122	CITY PLANNER	89,816- 98,090	2	93,953	187,906
21744	CITY RESEARCH SCIENTIST	66,740- 90,412	4	80,643	322,572
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,869- 60,000	9	48,092	432,831
94522	COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	33,965- 43,791	17	36,066	613,114
56057	COMMUNITY ASSOCIATE	35,710- 54,000	14	45,971	643,595
56058	COMMUNITY COORDINATOR	51,500- 73,903	5	65,602	328,012
52406	COMMUNITY SERVICE AIDE	35,612- 35,612	1	35,612	35,612
13620	COMPUTER AIDE-NON-SPVR	63,965- 63,965	1	63,965	63,965
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	63,177- 87,574	4	72,837	291,346
13631	COMPUTER ASSOCIATE (SOFTWARE)	70,000- 99,051	5	86,775	433,875
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	55,000- 80,899	8	67,767	542,138
13651	COMPUTER PROGRAMMER ANALYST	64,356- 64,356	1	64,356	64,356
13622	COMPUTER SPECIALIST (OPERATIONS)	82,010- 86,900	2	84,455	168,910
13632	COMPUTER SPECIALIST (SOFTWARE)	79,083-125,000	29	106,243	3,081,035
10050	COMPUTER SYSTEMS MANAGER	100,296-205,871	19	133,867	2,543,468
54739	CONFIDENTIAL STRATEGY PLANNER (DCAS)	85,000- 85,000	1	85,000	85,000
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	55,000-144,200	21	83,983	1,763,642
95634	DEPUTY COMMISSIONER (DCAS)	199,009-199,009	1	199,009	199,009
95620	DIRECTOR OF PUBLIC INFORMATION (DCAS)	154,403-154,403	1	154,403	154,403
10137	DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM	115,206-115,206	1	115,206	115,206
20315	ELECTRICAL ENGINEER	95,000- 95,000	1	95,000	95,000

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
20122	ESTIMATOR (GENERAL CONSTRUCTION)	81,490- 81,490	1	81,490	81,490
95005	EXECUTIVE AGENCY COUNSEL	100,296-189,000	11	135,953	1,495,487
95639	EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS)	66,950- 66,950	1	66,950	66,950
13391	EXECUTIVE PROGRAM SPECIALIST (DCAS)	95,000-150,000	2	122,500	245,000
82977	FIRST DEPUTY COMMISSIONER (DCAS)	211,150-211,150	1	211,150	211,150
95627	GENERAL COUNSEL (DCAS)	199,009-199,009	1	199,009	199,009
31305	INDUSTRIAL HYGIENIST	70,197- 70,197	1	70,197	70,197
40502	MANAGEMENT AUDITOR	55,000- 57,340	2	56,170	112,340
06760	NYCAPS PROCESS ANALYST MANAGER	143,158-143,158	1	143,158	143,158
11702	OFFICE MACHINE AIDE	44,549- 44,549	1	44,549	44,549
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	43,050- 81,068	8	63,415	507,322
12158	PROCUREMENT ANALYST	77,000- 77,000	1	77,000	77,000
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	56,617- 56,617	1	56,617	56,617
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	97,850- 97,850	1	97,850	97,850
12626	STAFF ANALYST	50,079- 66,875	2	58,477	116,954
12749	STAFF ANALYST TRAINEE	39,238- 39,238	1	39,238	39,238
40610	STATISTICIAN	63,519- 63,519	1	63,519	63,519
34205	SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE	85,946- 85,946	1	85,946	85,946
TOTAL FOR OBJECT 001			243		21,816,435

POSITION SCHEDULE FOR U/A 100			243		21,816,435
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			15		1,346,694
TOTAL FOR U/A 100			258		23,163,129

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 1001 Voter's Assistance Commission										
10		SUPPLYS&MATL	100					20,000		20,000
		SUBTOTAL FOR SUPPLYS&MATL						20,000		20,000
40		OTHR SER&CHR	454		1,918					1,918-
		SUBTOTAL FOR OTHR SER&CHR			1,918					1,918-
		SUBTOTAL FOR BUDGET CODE 1001				1,918		20,000		18,082
BUDGET CODE: 1015 Internal Audit - OTPS										
10		SUPPLYS&MATL	100		5,016					5,016-
		SUBTOTAL FOR SUPPLYS&MATL			5,016					5,016-
30		PROPTY&EQUIP	332		4,314					4,314-
			337		2,673					2,673-
		SUBTOTAL FOR PROPTY&EQUIP			6,987					6,987-
40		OTHR SER&CHR	403		1,271					1,271-
		SUBTOTAL FOR OTHR SER&CHR			1,271					1,271-
60		CNTRCTL SVCS	671		16,726					16,726-
		SUBTOTAL FOR CNTRCTL SVCS			16,726					16,726-
		SUBTOTAL FOR BUDGET CODE 1015				30,000				30,000-
BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES										
10		SUPPLYS&MATL	100		2,911			6,459		3,548
			105		4,092			21,805		17,713
		SUBTOTAL FOR SUPPLYS&MATL			7,003			28,264		21,261
30		PROPTY&EQUIP	300		5,000			1,736		3,264-
		SUBTOTAL FOR PROPTY&EQUIP			5,000			1,736		3,264-
40		OTHR SER&CHR	400		17,309					17,309-
			403		626					626-
			451		62					62-
		SUBTOTAL FOR OTHR SER&CHR			17,997					17,997-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 1497					30,000			30,000		
BUDGET CODE: 1750 IMMIGRATION PLAN										
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,000					1,000-
			100 SUPPLIES + MATERIALS - GENERAL		202,312					202,312-
SUBTOTAL FOR SUPPLYS&MATL					203,312					203,312-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000					20,000-
			302 TELECOMMUNICATIONS EQUIPMENT		11,078					11,078-
			314 OFFICE FURITURE		5,100					5,100-
			315 OFFICE EQUIPMENT		2,000					2,000-
			332 PURCH DATA PROCESSING EQUIPT		28,875					28,875-
SUBTOTAL FOR PROPTY&EQUIP					67,053					67,053-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		13,199					13,199-
			400 CONTRACTUAL SERVICES-GENERAL		89,000					89,000-
			412 RENTALS OF MISC.EQUIP		44,075					44,075-
			417 ADVERTISING		89,867					89,867-
			451 NON OVERNIGHT TRVL EXP-GENERAL		20,521					20,521-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		30,000					30,000-
			454 OVERNIGHT TRVL EXP-SPECIAL		10,525					10,525-
			499 OTHER EXPENSES - GENERAL		2,000			679,964		677,964
SUBTOTAL FOR OTHR SER&CHR					299,187			679,964		380,777
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		15,312					15,312-
			615 PRINTING CONTRACTS		160,000					160,000-
			622 TEMPORARY SERVICES		123,498			80,000		43,498-
			633 TRANSPORTATION EXPENDITURES		3,000					3,000-
			671 TRAINING PRGM CITY EMPLOYEES		9,000					9,000-
			686 PROF SERV OTHER	1	104,000	1		176,000		72,000
SUBTOTAL FOR CNTRCTL SVCS					1	414,810	1	256,000		158,810-
70	FXD MIS CHGS		701 TAXES AND LICENSES		100					100-
SUBTOTAL FOR FXD MIS CHGS						100				100-
SUBTOTAL FOR BUDGET CODE 1750					1	984,462	1	935,964		48,498-

BUDGET CODE: 1753 MOIA GRANTS - OTPS

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
60 CNTRCTL SVCS		615 PRINTING CONTRACTS		13,500				13,500-	
		622 TEMPORARY SERVICES		1,000				1,000-	
		686 PROF SERV OTHER		15,000				15,000-	
		SUBTOTAL FOR CNTRCTL SVCS		29,500				29,500-	
		SUBTOTAL FOR BUDGET CODE 1753		29,500				29,500-	
TOTAL FOR			1	1,075,880	1	985,964		89,916-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION									
BUDGET CODE: 1012 Citywide Diversity EEO									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		9,829		75,000		65,171	
		SUBTOTAL FOR SUPPLYS&MATL		9,829		75,000		65,171	
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		678				678-	
		314 OFFICE FURITURE		556				556-	
		315 OFFICE EQUIPMENT		500				500-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		250				250-	
		332 PURCH DATA PROCESSING EQUIPT		3,890				3,890-	
		337 BOOKS-OTHER		4,389				4,389-	
		SUBTOTAL FOR PROPTY&EQUIP		10,263				10,263-	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				243,000		243,000	
		403 OFFICE SERVICES		16,189				16,189-	
		452 NON OVERNIGHT TRVL EXP-SPECIAL		29,160				29,160-	
		453 OVERNIGHT TRVL EXP-GENERAL		9,780				9,780-	
		454 OVERNIGHT TRVL EXP-SPECIAL		402				402-	
		SUBTOTAL FOR OTHR SER&CHR		55,531		243,000		187,469	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	420			1-	420-	
		608 MAINT & REP GENERAL	1	700			1-	700-	
		615 PRINTING CONTRACTS	1	300			1-	300-	
		622 TEMPORARY SERVICES		1,332				1,332-	
		671 TRAINING PRGM CITY EMPLOYEES		221,711				221,711-	
		684 PROF SERV COMPUTER SERVICES		40,889				40,889-	
		686 PROF SERV OTHER		49,525				49,525-	
		SUBTOTAL FOR CNTRCTL SVCS	3	314,877			3-	314,877-	
			3819						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 1012			3	390,500		318,000	3-	72,500-
BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,950		91,000		89,050
		101 PRINTING SUPPLIES		1		9,000		8,999
		117 POSTAGE		43,593				43,593-
		199 DATA PROCESSING SUPPLIES		255				255-
SUBTOTAL FOR SUPPLYS&MATL				45,799		100,000		54,201
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		4,153				4,153-
		314 OFFICE FURITURE		1,247				1,247-
		332 PURCH DATA PROCESSING EQUIPT		4,689				4,689-
SUBTOTAL FOR PROPTY&EQUIP				10,089				10,089-
40	OTHR SER&CHR	403 OFFICE SERVICES		4,387				4,387-
		451 NON OVERNIGHT TRVL EXP-GENERAL		54				54-
SUBTOTAL FOR OTHR SER&CHR				4,441				4,441-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		329				329-
		671 TRAINING PRGM CITY EMPLOYEES		144				144-
		684 PROF SERV COMPUTER SERVICES		6,000				6,000-
SUBTOTAL FOR CNTRCTL SVCS				6,473				6,473-
SUBTOTAL FOR BUDGET CODE 1090				66,802		100,000		33,198
BUDGET CODE: 1093 VARIOUS PROJECTS								
10	SUPPLYS&MATL	106 MOTOR VEHICLE FUEL		72,055		72,055		
SUBTOTAL FOR SUPPLYS&MATL				72,055		72,055		
40	OTHR SER&CHR	412 RENTALS OF MISC.EQUIP		150,900		150,900		
SUBTOTAL FOR OTHR SER&CHR				150,900		150,900		
60	CNTRCTL SVCS	607 MAINT & REP MOTOR VEH EQUIP		105,000		105,000		
		619 SECURITY SERVICES	1	589,160	1	589,160		
SUBTOTAL FOR CNTRCTL SVCS			1	694,160	1	694,160		
SUBTOTAL FOR BUDGET CODE 1093			1	917,115	1	917,115		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 1094 CUSTOMER SERVICE									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,140					1,140-
	SUBTOTAL FOR SUPPLYS&MATL			1,140					1,140-
40	OTHR SER&CHR	403 OFFICE SERVICES		390		157,000			156,610
		412 RENTALS OF MISC.EQUIP		2,340					2,340-
	SUBTOTAL FOR OTHR SER&CHR			2,730		157,000			154,270
	SUBTOTAL FOR BUDGET CODE 1094			3,870		157,000			153,130
BUDGET CODE: 1099 DCAS Storehouse Charges									
10	SUPPLYS&MATL	856001 10X SUPPLIES + MATERIALS - GENERAL		36,000		35,000			1,000-
		100 SUPPLIES + MATERIALS - GENERAL		230					230-
		117 POSTAGE		564					564-
	SUBTOTAL FOR SUPPLYS&MATL			36,794		35,000			1,794-
30	PROPTY&EQUIP	337 BOOKS-OTHER		17,508					17,508-
	SUBTOTAL FOR PROPTY&EQUIP			17,508					17,508-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		72,663					72,663-
		412 RENTALS OF MISC.EQUIP		5,849					5,849-
	SUBTOTAL FOR OTHR SER&CHR			78,512					78,512-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		119,000					119,000-
		613 DATA PROCESSING EQUIPMENT		24,509					24,509-
	SUBTOTAL FOR CNTRCTL SVCS			143,509					143,509-
	SUBTOTAL FOR BUDGET CODE 1099			276,323		35,000			241,323-
BUDGET CODE: 1191 COSH UNIT									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,988		5,092			104
		199 DATA PROCESSING SUPPLIES				400			400
	SUBTOTAL FOR SUPPLYS&MATL			4,988		5,492			504
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		2,830		12,528			9,698
		315 OFFICE EQUIPMENT				423			423
		337 BOOKS-OTHER		674		2,922			2,248
	SUBTOTAL FOR PROPTY&EQUIP			3,504		15,873			12,369

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		1,000		1,500	500	
		402	TELEPHONE & OTHER COMMUNICATNS				1,274	1,274	
		403	OFFICE SERVICES		1,656		656	1,000-	
		412	RENTALS OF MISC.EQUIP				2,596	2,596	
		451	NON OVERNIGHT TRVL EXP-GENERAL		496		270	226-	
		454	OVERNIGHT TRVL EXP-SPECIAL				2,100	2,100	
			SUBTOTAL FOR OTHER SER&CHR		3,152		8,396	5,244	
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL	1	4,688	1	6,680	1,992	
		622	TEMPORARY SERVICES	1	150	1	250	100	
		671	TRAINING PRGM CITY EMPLOYEES	1	23,302	1	3,499	19,803-	
			SUBTOTAL FOR CNTRCTL SVCS	3	28,140	3	10,429	17,711-	
70			FXD MIS CHGS						
		794	TRAINING CITY EMPLOYEES				2,408	2,408	
			SUBTOTAL FOR FXD MIS CHGS				2,408	2,408	
			SUBTOTAL FOR BUDGET CODE 1191	3	39,784	3	42,598	2,814	
			TOTAL FOR EXECUTIVE DIVISION	7	1,694,394	4	1,569,713	3-	
								124,681-	
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER									
BUDGET CODE: 1021 Office of General Counsel									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,183		50,000	46,817	
		199	DATA PROCESSING SUPPLIES		2,498			2,498-	
			SUBTOTAL FOR SUPPLYS&MATL		5,681		50,000	44,319	
30			PROPTY&EQUIP						
		302	TELECOMMUNICATIONS EQUIPMENT		211			211-	
		314	OFFICE FURITURE		2,990			2,990-	
		332	PURCH DATA PROCESSING EQUIPT		3,134			3,134-	
		337	BOOKS-OTHER		37,003			37,003-	
			SUBTOTAL FOR PROPTY&EQUIP		43,338			43,338-	
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		800			800-	
		403	OFFICE SERVICES		108			108-	
		412	RENTALS OF MISC.EQUIP		274			274-	
		451	NON OVERNIGHT TRVL EXP-GENERAL		350			350-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						1,532			1,532-
60		CNTRCTL SVCS	671 TRAINING PRGM CITY EMPLOYEES		771				771-
SUBTOTAL FOR CNTRCTL SVCS						771			771-
SUBTOTAL FOR BUDGET CODE 1021						51,322		50,000	1,322-
TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC						51,322		50,000	1,322-
RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES									
BUDGET CODE: 1290 DCAS IT									
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,606		5,731		4,125
			199 DATA PROCESSING SUPPLIES		45,344		5,000		40,344-
SUBTOTAL FOR SUPPLYS&MATL						46,950		10,731	36,219-
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		111				111-
			314 OFFICE FURITURE		1,294				1,294-
			315 OFFICE EQUIPMENT				3,000		3,000
			332 PURCH DATA PROCESSING EQUIPT		1,658,228		921,567		736,661-
SUBTOTAL FOR PROPTY&EQUIP						1,659,633		924,567	735,066-
40		OTHR SER&CHR	127001 40X CONTRACTUAL SERVICES-GENERAL						
			858001 40X CONTRACTUAL SERVICES-GENERAL		232,862		60,375		172,487-
			400 CONTRACTUAL SERVICES-GENERAL		60,075		100,000		39,925
			402 TELEPHONE & OTHER COMMUNICATNS		269		269		
			403 OFFICE SERVICES		300		9,000		8,700
			858001 42G DATA PROCESSING SERVICES		256,001		256,001		
			451 NON OVERNIGHT TRVL EXP-GENERAL				1,150		1,150
			453 OVERNIGHT TRVL EXP-GENERAL		1,352				1,352-
			454 OVERNIGHT TRVL EXP-SPECIAL		851				851-
SUBTOTAL FOR OTHR SER&CHR						551,710		426,795	124,915-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				800		800
			613 DATA PROCESSING EQUIPMENT	2	200,487	2	9,760		190,727-
			633 TRANSPORTATION EXPENDITURES	1	6,494			1-	6,494-
			671 TRAINING PRGM CITY EMPLOYEES	1	46,760	1	8,000		38,760-
			684 PROF SERV COMPUTER SERVICES	1	59,935	1	243,999		184,064

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		686 PROF SERV OTHER	1	165,321			1-	165,321-
		SUBTOTAL FOR CNTRCTL SVCS	6	478,997	4	262,559	2-	216,438-
		SUBTOTAL FOR BUDGET CODE 1290	6	2,737,290	4	1,624,652	2-	1,112,638-
		TOTAL FOR MGMT INFORMATION SERVICES	6	2,737,290	4	1,624,652	2-	1,112,638-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION								
BUDGET CODE: 1591 ENERGY CONSERVATION								
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL						
		125001 40X CONTRACTUAL SERVICES-GENERAL		50,000				50,000-
		127001 40X CONTRACTUAL SERVICES-GENERAL						
		SUBTOTAL FOR OTHR SER&CHR		50,000				50,000-
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES		29,497				29,497-
		SUBTOTAL FOR CNTRCTL SVCS		29,497				29,497-
		SUBTOTAL FOR BUDGET CODE 1591		79,497				79,497-
		TOTAL FOR ENERGY CONSERVATION		79,497				79,497-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES								
BUDGET CODE: 1492 CITYWIDE FLEET SERVICES								
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		25,933				25,933-
		SUBTOTAL FOR SUPPLYS&MATL		25,933				25,933-
30	PROPTY&EQUIP	332 PURCH DATA PROCESSING EQUIPT		66,509				66,509-
		SUBTOTAL FOR PROPTY&EQUIP		66,509				66,509-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		57,938		167,752		109,814
		452 NON OVERNIGHT TRVL EXP-SPECIAL		10,400				10,400-
		454 OVERNIGHT TRVL EXP-SPECIAL		8,458				8,458-
		SUBTOTAL FOR OTHR SER&CHR		76,796		167,752		90,956

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 1492				169,238		167,752	1,486-
BUDGET CODE: 1494 MOTOR VEHICLE							
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		9,423		9,423	
SUBTOTAL FOR SUPPLYS&MATL				9,423		9,423	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	6	44,693	6	44,745	52
SUBTOTAL FOR CNTRCTL SVCS			6	44,693	6	44,745	52
SUBTOTAL FOR BUDGET CODE 1494			6	54,116	6	54,168	52
BUDGET CODE: 1496 FLEET ADMINISTRATION							
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		115,000		131,651	16,651
SUBTOTAL FOR SUPPLYS&MATL				115,000		131,651	16,651
SUBTOTAL FOR BUDGET CODE 1496				115,000		131,651	16,651
TOTAL FOR FLEET MGMT SERVICES			6	338,354	6	353,571	15,217
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 1199 STOREHOUSE - VARIOUS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		137,173			137,173-
SUBTOTAL FOR SUPPLYS&MATL				137,173			137,173-
SUBTOTAL FOR BUDGET CODE 1199				137,173			137,173-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC				137,173			137,173-
TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO			20	6,113,910	15	4,583,900	5- 1,530,010-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

EXECUTIVE AND OPERATIONS SUPPORT - O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	589,062	6,113,910	351,376	4,583,900	1,530,010-
FINANCIAL PLAN SAVINGS		1,554,000-		1,554,000	3,108,000
APPROPRIATION		4,559,910		6,137,900	1,577,990

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		4,224,121		5,968,732	1,744,611
OTHER CATEGORICAL		166,673			166,673-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		169,116		169,168	52
TOTAL		4,559,910		6,137,900	1,577,990

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2307 JTP Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	44,275	1	72,100	27,825
SUBTOTAL FOR F/T SALARIED			1	44,275	1	72,100	27,825
SUBTOTAL FOR BUDGET CODE 2307			1	44,275	1	72,100	27,825
BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,657,593	34	1,659,334	1,741
SUBTOTAL FOR F/T SALARIED			34	1,657,593	34	1,659,334	1,741
04 ADD GRS PAY		047 OVERTIME		448,332		448,332	
SUBTOTAL FOR ADD GRS PAY				448,332		448,332	
SUBTOTAL FOR BUDGET CODE 2504			34	2,105,925	34	2,107,666	1,741
BUDGET CODE: 2914 SI FJC Security - IC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	183,262	4	183,262	
SUBTOTAL FOR F/T SALARIED			4	183,262	4	183,262	
SUBTOTAL FOR BUDGET CODE 2914			4	183,262	4	183,262	
BUDGET CODE: 2915 PSAC 2 - SECURITY (PS)							
01 F/T SALARIED		001 FULL YEAR POSITIONS	47	1,642,280	47	2,342,280	700,000
SUBTOTAL FOR F/T SALARIED			47	1,642,280	47	2,342,280	700,000
04 ADD GRS PAY		047 OVERTIME		99,228		99,228	
SUBTOTAL FOR ADD GRS PAY				99,228		99,228	
SUBTOTAL FOR BUDGET CODE 2915			47	1,741,508	47	2,441,508	700,000
TOTAL FOR			86	4,074,970	86	4,804,536	729,566

RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2300 ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	20	1,657,200	20	1,675,475	18,275
		SUBTOTAL FOR F/T SALARIED	20	1,657,200	20	1,675,475	18,275
03 UNSALARIED		031 UNSALARIED		108,390		108,390	
		SUBTOTAL FOR UNSALARIED		108,390		108,390	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		416		416	
		042 LONGEVITY DIFFERENTIAL		2,757		2,757	
		043 SHIFT DIFFERENTIAL		101		101	
		045 HOLIDAY PAY		2,500		2,500	
		SUBTOTAL FOR ADD GRS PAY		5,774		5,774	
		SUBTOTAL FOR BUDGET CODE 2300	20	1,771,364	20	1,789,639	18,275
BUDGET CODE: 2301 DCAS PERSONNEL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	732,400	11	748,852	16,452
		SUBTOTAL FOR F/T SALARIED	11	732,400	11	748,852	16,452
03 UNSALARIED		031 UNSALARIED		54,582		54,582	
		SUBTOTAL FOR UNSALARIED		54,582		54,582	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		921		921	
		042 LONGEVITY DIFFERENTIAL		6,202		6,202	
		SUBTOTAL FOR ADD GRS PAY		7,123		7,123	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,753		1,941	188
		SUBTOTAL FOR AMT TO SCHED		1,753		1,941	188
		SUBTOTAL FOR BUDGET CODE 2301	11	795,858	11	812,498	16,640
BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	902,413	15	919,405	16,992
		SUBTOTAL FOR F/T SALARIED	15	902,413	15	919,405	16,992
03 UNSALARIED		031 UNSALARIED		270,569		271,369	800
		SUBTOTAL FOR UNSALARIED		270,569		271,369	800

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,389		5,389			
		042 LONGEVITY DIFFERENTIAL		11,771		11,771			
		045 HOLIDAY PAY		8,751		8,751			
		047 OVERTIME		5,835		5,835			
		SUBTOTAL FOR ADD GRS PAY		31,746		31,746			
		SUBTOTAL FOR BUDGET CODE 2302	15	1,204,728	15	1,222,520			17,792
BUDGET CODE: 2306 MAILROOM SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	597,846	11	610,951			13,105
		SUBTOTAL FOR F/T SALARIED	11	597,846	11	610,951			13,105
03 UNSALARIED		031 UNSALARIED		49,031		49,649			618
		SUBTOTAL FOR UNSALARIED		49,031		49,649			618
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		585		585			
		042 LONGEVITY DIFFERENTIAL		13,225		13,225			
		043 SHIFT DIFFERENTIAL		12,583		12,583			
		047 OVERTIME		3,569		3,569			
		SUBTOTAL FOR ADD GRS PAY		29,962		29,962			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,615		4,003			388
		SUBTOTAL FOR AMT TO SCHED		3,615		4,003			388
		SUBTOTAL FOR BUDGET CODE 2306	11	680,454	11	694,565			14,111
		TOTAL FOR DIV OF ADMINISTRATION AND SECU	57	4,452,404	57	4,519,222			66,818
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT									
BUDGET CODE: 2911 DCAS SECURITY TEAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	2,651,327	68	3,292,986		14	641,659
		SUBTOTAL FOR F/T SALARIED	54	2,651,327	68	3,292,986		14	641,659
03 UNSALARIED		031 UNSALARIED		97,586		97,980			394
		SUBTOTAL FOR UNSALARIED		97,586		97,980			394

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
04		ADD	GRS PAY						
		041	ASSIGNMENT DIFFERENTIAL		4,450		4,450		
		042	LONGEVITY DIFFERENTIAL		20,808		20,808		
		043	SHIFT DIFFERENTIAL		7,721		7,721		
		045	HOLIDAY PAY		3,897		3,897		
		047	OVERTIME		560,280		567,756		7,476
		SUBTOTAL FOR ADD GRS PAY			597,156		604,632		7,476
06		FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		2,737		2,737		
		SUBTOTAL FOR FRINGE BENES			2,737		2,737		
		SUBTOTAL FOR BUDGET CODE 2911		54	3,348,806	68	3,998,335	14	649,529
		TOTAL FOR FACILITIES MANAGEMENT		54	3,348,806	68	3,998,335	14	649,529
		TOTAL FOR DIV OF ADMINISTRATION AND SECU		197	11,876,180	211	13,322,093	14	1,445,913

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

DIV OF ADMINISTRATION AND SECURITY -	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	197	11,876,180	211	13,322,093	1,445,913
FINANCIAL PLAN SAVINGS		232,302-		313,611-	81,309-
APPROPRIATION	197	11,643,878	211	13,008,482	1,364,604

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,416,341		12,753,120	1,336,779
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		227,537		255,362	27,825
TOTAL		11,643,878		13,008,482	1,364,604

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

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

OBJECT:	001 FULL YEAR POSITIONS				
81010	*WATCHPERSON	45,597- 45,597	1	45,597	45,597
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 97,348	7	71,897	503,281
10025	ADMINISTRATIVE MANAGER	125,386-125,386	1	125,386	125,386
10026	ADMINISTRATIVE STAFF ANALYST	105,575-131,175	5	120,300	601,498
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	105,992-105,992	1	105,992	105,992
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,903- 97,110	4	84,932	339,727
95633	ASSISTANT COMMISSIONER (DCAS)	144,200-144,200	1	144,200	144,200
92122	ASSISTANT PRINTING PRESS OPERATOR	56,267- 58,066	2	57,167	114,333
12627	ASSOCIATE STAFF ANALYST	75,646- 87,476	3	81,507	244,522
91217	CHAUFFEUR-ATTENDANT	49,000- 68,185	36	55,375	1,993,485
90650	CITY SECURITY AIDE	44,315- 46,761	2	45,538	91,076
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,310- 54,651	12	45,711	548,527
56056	COMMUNITY ASSISTANT	34,926- 43,726	4	37,523	150,090
56057	COMMUNITY ASSOCIATE	35,683- 51,067	12	44,792	537,506
56058	COMMUNITY COORDINATOR	69,858- 69,858	1	69,858	69,858
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	96,591-145,203	2	120,897	241,794
95634	DEPUTY COMMISSIONER (DCAS)	199,009-199,009	1	199,009	199,009
95623	DIRECTOR OF SECURITY (DCAS)	113,300-113,300	1	113,300	113,300
95005	EXECUTIVE AGENCY COUNSEL	131,175-131,175	1	131,175	131,175
91232	MOTOR VEHICLE SUPERVISOR	53,969- 53,969	1	53,969	53,969
11702	OFFICE MACHINE AIDE	38,956- 38,956	1	38,956	38,956
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	55,270- 85,000	16	69,524	1,112,383
70810	SPECIAL OFFICER	45,376- 45,414	22	45,378	998,310
70817	SUPERVISING SPECIAL OFFICER	52,998- 67,809	13	62,713	815,267
TOTAL FOR OBJECT 001			150		9,319,241

POSITION SCHEDULE FOR U/A 200			150		9,319,241
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			61		3,789,825
TOTAL FOR U/A 200			211		13,109,066

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS)							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	25,000		25,000
		SUBTOTAL FOR SUPPLYS&MATL			25,000		25,000
30		PROPTY&EQUIP	305	MOTOR VEHICLES	30,000		30,000-
			319	SECURITY EQUIPMENT	65,000		65,000-
		SUBTOTAL FOR PROPTY&EQUIP			95,000		95,000-
		SUBTOTAL FOR BUDGET CODE 2916			120,000	25,000	95,000-
BUDGET CODE: 2917 Security- Educational							
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	18,600,000		1,200,000
		SUBTOTAL FOR OTHR SER&CHR			18,600,000		1,200,000
		SUBTOTAL FOR BUDGET CODE 2917			18,600,000	19,800,000	1,200,000
BUDGET CODE: 2999 RECORD RETENTION							
60		CNTRCTL SVCS	608	MAINT & REP GENERAL	175,000		175,000-
		SUBTOTAL FOR CNTRCTL SVCS			175,000		175,000-
		SUBTOTAL FOR BUDGET CODE 2999			175,000		175,000-
		TOTAL FOR			18,895,000	19,825,000	930,000
RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY							
BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS							
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	62,758		6,198
			101	PRINTING SUPPLIES	18,075		17,000-
			117	POSTAGE	258		870
			199	DATA PROCESSING SUPPLIES	17,963		586-
		SUBTOTAL FOR SUPPLYS&MATL			99,054	88,536	10,518-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	2,966		6,113

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		302	TELECOMMUNICATIONS EQUIPMENT		224		10,724		10,500	
		305	MOTOR VEHICLES		40,000				40,000-	
		314	OFFICE FURITURE		748				748-	
		315	OFFICE EQUIPMENT		2,225		2,225			
		332	PURCH DATA PROCESSING EQUIPT		665		4,815		4,150	
		337	BOOKS-OTHER		4,293		10,541		6,248	
		SUBTOTAL FOR PROPTY&EQUIP			51,121		37,384		13,737-	
40		400	CONTRACTUAL SERVICES-GENERAL		8,304		1,818		6,486-	
		403	OFFICE SERVICES		3,632		471		3,161-	
		412	RENTALS OF MISC.EQUIP		328,473		155,596		172,877-	
		417	ADVERTISING		10,692		10,692			
		451	NON OVERNIGHT TRVL EXP-GENERAL		62,030		10,030		52,000-	
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,500				4,500-	
		SUBTOTAL FOR OTHR SER&CHR			417,631		178,607		239,024-	
60		607	MAINT & REP MOTOR VEH EQUIP	1		1	9,000		9,000	
		608	MAINT & REP GENERAL	1	501	1	501			
		612	OFFICE EQUIPMENT MAINTENANCE	1	19,200	1	19,200			
		613	DATA PROCESSING EQUIPMENT	1	19,213	1	19,213			
		615	PRINTING CONTRACTS	1	5,000	1	5,000			
		622	TEMPORARY SERVICES	1	2,756	1	2,100		656-	
		671	TRAINING PRGM CITY EMPLOYEES	1	3,937	1	8,270		4,333	
		686	PROF SERV OTHER	1	265,390			1-	265,390-	
		SUBTOTAL FOR CNTRCTL SVCS			8	315,997	7	63,284	1-	252,713-
70		701	TAXES AND LICENSES		1,111		1,139		28	
		732	MISCELLANEOUS AWARDS		1,800		5,800		4,000	
		SUBTOTAL FOR FXD MIS CHGS				2,911		6,939		4,028
SUBTOTAL FOR BUDGET CODE 2090				8	886,714	7	374,750	1-	511,964-	
BUDGET CODE: 2099 DCAS Storehouse Charges										
10	SUPPLYS&MATL 856001	10X	SUPPLIES + MATERIALS - GENERAL		19,500				19,500-	
		100	SUPPLIES + MATERIALS - GENERAL		3,875				3,875-	
		117	POSTAGE		4,952				4,952-	
		SUBTOTAL FOR SUPPLYS&MATL				28,327				28,327-
30		314	OFFICE FURITURE		41,565				41,565-	
		SUBTOTAL FOR PROPTY&EQUIP				41,565				41,565-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		46,056			46,056-
		403 OFFICE SERVICES		4,250			4,250-
		SUBTOTAL FOR OTHR SER&CHR		50,306			50,306-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1		1	21,629	21,629
		633 TRANSPORTATION EXPENDITURES	1	65,000			1- 65,000-
		671 TRAINING PRGM CITY EMPLOYEES		4,333			4,333-
		SUBTOTAL FOR CNTRCTL SVCS	2	69,333	1	21,629	1- 47,704-
		SUBTOTAL FOR BUDGET CODE 2099	2	189,531	1	21,629	1- 167,902-
BUDGET CODE: 2203 SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS		619 SECURITY SERVICES		92,386			92,386-
		SUBTOTAL FOR CNTRCTL SVCS		92,386			92,386-
		SUBTOTAL FOR BUDGET CODE 2203		92,386			92,386-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			10	1,168,631	8	396,379	2- 772,252-
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 2911 DCAS SECURITY TEAM							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		44,484		10,000	34,484-
		101 PRINTING SUPPLIES		1,490			1,490-
		SUBTOTAL FOR SUPPLYS&MATL		45,974		10,000	35,974-
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		250			250-
		314 OFFICE FURITURE		1,077			1,077-
		315 OFFICE EQUIPMENT		1,950			1,950-
		319 SECURITY EQUIPMENT		37,251		10,000	27,251-
		332 PURCH DATA PROCESSING EQUIPT		148			148-
		337 BOOKS-OTHER		1,883			1,883-
		SUBTOTAL FOR PROPTY&EQUIP		42,559		10,000	32,559-
40 OTHR SER&CHR		403 OFFICE SERVICES		1,193			1,193-
		412 RENTALS OF MISC.EQUIP		806			806-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,999			1,999-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		251,245		216,250	34,995-
		615 PRINTING CONTRACTS		4,861			4,861-
		619 SECURITY SERVICES	3	15,024,675	3	14,459,752	564,923-
SUBTOTAL FOR CNTRCTL SVCS			3	15,280,781	3	14,676,002	604,779-
70 FXD MIS CHGS		701 TAXES AND LICENSES		3,400			3,400-
SUBTOTAL FOR FXD MIS CHGS				3,400			3,400-
SUBTOTAL FOR BUDGET CODE 2911			3	15,374,713	3	14,696,002	678,711-
BUDGET CODE: 2912 Marriage Bureau Security							
60 CNTRCTL SVCS		619 SECURITY SERVICES	1	250,000	1	250,000	
SUBTOTAL FOR CNTRCTL SVCS			1	250,000	1	250,000	
SUBTOTAL FOR BUDGET CODE 2912			1	250,000	1	250,000	
BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT							
60 CNTRCTL SVCS		619 SECURITY SERVICES		18,375			18,375-
SUBTOTAL FOR CNTRCTL SVCS				18,375			18,375-
SUBTOTAL FOR BUDGET CODE 2913				18,375			18,375-
TOTAL FOR FACILITIES MANAGEMENT			4	15,643,088	4	14,946,002	697,086-
TOTAL FOR DIV OF ADMINISTRATION AND SECU			14	35,706,719	12	35,167,381	2- 539,338-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

DIV OF ADMINISTRATION AND SECURITY-	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	19,500	35,706,719		35,167,381	539,338-
FINANCIAL PLAN SAVINGS APPROPRIATION		35,706,719		35,167,381	539,338-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		35,345,958		34,917,381	428,577-
OTHER CATEGORICAL		92,386			92,386-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		268,375		250,000	18,375-
TOTAL		35,706,719		35,167,381	539,338-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR UNSALARIED				1,590		1,590	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		17,914		17,914	
		045 HOLIDAY PAY		120		120	
SUBTOTAL FOR ADD GRS PAY				18,034		18,034	
SUBTOTAL FOR BUDGET CODE 3023			11	744,038	11	756,358	12,320
BUDGET CODE: 3024 PLANNING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,220,116	17	1,231,819	11,703
SUBTOTAL FOR F/T SALARIED			17	1,220,116	17	1,231,819	11,703
03 UNSALARIED		031 UNSALARIED		31,957		31,957	
SUBTOTAL FOR UNSALARIED				31,957		31,957	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9,463		9,463	
SUBTOTAL FOR ADD GRS PAY				9,463		9,463	
SUBTOTAL FOR BUDGET CODE 3024			17	1,261,536	17	1,273,239	11,703
BUDGET CODE: 3025 ACQUISITIONS AND LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	28	1,583,073	28	1,592,696	9,623
SUBTOTAL FOR F/T SALARIED			28	1,583,073	28	1,592,696	9,623
02 OTH SALARIED		021 PART-TIME POSITIONS		49,552		49,552	
SUBTOTAL FOR OTH SALARIED				49,552		49,552	
03 UNSALARIED		031 UNSALARIED		4,499		4,499	
SUBTOTAL FOR UNSALARIED				4,499		4,499	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		152		152	
SUBTOTAL FOR ADD GRS PAY				152		152	
SUBTOTAL FOR BUDGET CODE 3025			28	1,637,276	28	1,646,899	9,623
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,034,100	31	2,463,183	429,083
SUBTOTAL FOR F/T SALARIED			29	2,034,100	31	2,463,183	429,083

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	
03 UNSALARIED		031 UNSALARIED		72,951		72,951			
		SUBTOTAL FOR UNSALARIED		72,951		72,951			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		6,629		6,629			
		042 LONGEVITY DIFFERENTIAL		46,097		46,097			
		043 SHIFT DIFFERENTIAL		1,866		1,866			
		045 HOLIDAY PAY		2,568		2,568			
		047 OVERTIME		7,002		7,002			
		SUBTOTAL FOR ADD GRS PAY		64,162		64,162			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		887		982			95
		SUBTOTAL FOR AMT TO SCHED		887		982			95
		SUBTOTAL FOR BUDGET CODE 3026	29	2,172,100	31	2,601,278	2		429,178
BUDGET CODE: 3301 Preventative Maintenance									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	2,268,460	26	2,276,186			7,726
		SUBTOTAL FOR F/T SALARIED	26	2,268,460	26	2,276,186			7,726
		SUBTOTAL FOR BUDGET CODE 3301	26	2,268,460	26	2,276,186			7,726
BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	149,670	5	150,234			564
		SUBTOTAL FOR F/T SALARIED	5	149,670	5	150,234			564
		SUBTOTAL FOR BUDGET CODE 3402	5	149,670	5	150,234			564
BUDGET CODE: 3407 Job Training Participants - Facilities									
03 UNSALARIED		031 UNSALARIED		948,918		1,204,567			255,649
		SUBTOTAL FOR UNSALARIED		948,918		1,204,567			255,649
		SUBTOTAL FOR BUDGET CODE 3407		948,918		1,204,567			255,649
BUDGET CODE: 3501 PSAC 2 - PS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	59	3,363,186	59	3,381,812			18,626
		SUBTOTAL FOR F/T SALARIED	59	3,363,186	59	3,381,812			18,626

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
04 ADD GRS PAY		047 OVERTIME		964,821		365,179		599,642-
		SUBTOTAL FOR ADD GRS PAY		964,821		365,179		599,642-
		SUBTOTAL FOR BUDGET CODE 3501	59	4,328,007	59	3,746,991		581,016-
		TOTAL FOR	223	16,539,428	235	18,866,320	12	2,326,892
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST								
BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE								
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,219,968	12	1,229,068		9,100
		SUBTOTAL FOR F/T SALARIED	12	1,219,968	12	1,229,068		9,100
02 OTH SALARIED		021 PART-TIME POSITIONS		947		947		
		SUBTOTAL FOR OTH SALARIED		947		947		
03 UNSALARIED		031 UNSALARIED		99,052		99,052		
		SUBTOTAL FOR UNSALARIED		99,052		99,052		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		158		158		
		042 LONGEVITY DIFFERENTIAL		250,017		250,017		
		043 SHIFT DIFFERENTIAL		4,854		4,854		
		045 HOLIDAY PAY		651		651		
		047 OVERTIME		42,838		42,838		
		SUBTOTAL FOR ADD GRS PAY		298,518		298,518		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		710		786		76
		SUBTOTAL FOR AMT TO SCHED		710		786		76
		SUBTOTAL FOR BUDGET CODE 3000	12	1,619,195	12	1,628,371		9,176
BUDGET CODE: 3203 FILM REIMBURSEMENT								
04 ADD GRS PAY		047 OVERTIME		188,085				188,085-
		SUBTOTAL FOR ADD GRS PAY		188,085				188,085-
		SUBTOTAL FOR BUDGET CODE 3203		188,085				188,085-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3908 Asset Management/Facilities - IFA						
01 F/T SALARIED	001 FULL YEAR POSITIONS	8	752,000	15	1,512,000	7 760,000
SUBTOTAL FOR F/T SALARIED		8	752,000	15	1,512,000	7 760,000
SUBTOTAL FOR BUDGET CODE 3908		8	752,000	15	1,512,000	7 760,000
BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	2	372,882	2	372,882	
SUBTOTAL FOR F/T SALARIED		2	372,882	2	372,882	
SUBTOTAL FOR BUDGET CODE 3930		2	372,882	2	372,882	
TOTAL FOR FACILITIES MGMT & CONST		22	2,932,162	29	3,513,253	7 581,091
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT						
BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS						
01 F/T SALARIED	001 FULL YEAR POSITIONS	4	294,522	4	302,178	7,656
SUBTOTAL FOR F/T SALARIED		4	294,522	4	302,178	7,656
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		115,839		115,839	
	042 LONGEVITY DIFFERENTIAL		123,304		123,304	
	043 SHIFT DIFFERENTIAL		47,234		47,234	
	045 HOLIDAY PAY		135,525		135,525	
	047 OVERTIME		36,880		36,880	
SUBTOTAL FOR ADD GRS PAY			458,782		458,782	
06 FRINGE BENES	064 ALLOWANCE FOR UNIFORMS		4,000		4,000	
SUBTOTAL FOR FRINGE BENES			4,000		4,000	
SUBTOTAL FOR BUDGET CODE 3200		4	757,304	4	764,960	7,656
BUDGET CODE: 3201 UNIFIED COURT SYSTEM						
01 F/T SALARIED	001 FULL YEAR POSITIONS	175	16,230,101	175	16,325,839	95,738
		3842				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

			MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR F/T SALARIED			175	16,230,101	175	16,325,839	95,738
03 UNSALARIED		031 UNSALARIED		53,765		53,765	
SUBTOTAL FOR UNSALARIED				53,765		53,765	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		228		228	
		043 SHIFT DIFFERENTIAL		93,748		93,748	
		047 OVERTIME		4,953,029		4,960,428	7,399
SUBTOTAL FOR ADD GRS PAY				5,047,005		5,054,404	7,399
SUBTOTAL FOR BUDGET CODE 3201			175	21,330,871	175	21,434,008	103,137
BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN							
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	4,225,871	51	4,345,935	120,064
SUBTOTAL FOR F/T SALARIED			51	4,225,871	51	4,345,935	120,064
03 UNSALARIED		031 UNSALARIED		338,796		338,796	
SUBTOTAL FOR UNSALARIED				338,796		338,796	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,916		1,916	
		046 TERMINAL LEAVE		3,028		3,028	
		047 OVERTIME		1,964,378		1,364,378	600,000-
SUBTOTAL FOR ADD GRS PAY				1,969,322		1,369,322	600,000-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		401		482	81
SUBTOTAL FOR AMT TO SCHED				401		482	81
SUBTOTAL FOR BUDGET CODE 3210			51	6,534,390	51	6,054,535	479,855-
BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	138	5,659,773	138	5,748,885	89,112
SUBTOTAL FOR F/T SALARIED			138	5,659,773	138	5,748,885	89,112
03 UNSALARIED		031 UNSALARIED		318,931		319,447	516
SUBTOTAL FOR UNSALARIED				318,931		319,447	516
04 ADD GRS PAY		047 OVERTIME		1,819,403		1,137,412	681,991-
SUBTOTAL FOR ADD GRS PAY				1,819,403		1,137,412	681,991-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3211			138	7,798,107	138	7,205,744			592,363-
BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	187	18,067,553	204	18,018,749	17		48,804-
SUBTOTAL FOR F/T SALARIED			187	18,067,553	204	18,018,749	17		48,804-
03 UNSALARIED		031 UNSALARIED		239,614		239,614			
SUBTOTAL FOR UNSALARIED				239,614		239,614			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		22,539		22,539			
		042 LONGEVITY DIFFERENTIAL		182,513		182,513			
		043 SHIFT DIFFERENTIAL		38,789		38,789			
		045 HOLIDAY PAY		126,617		126,617			
		047 OVERTIME		3,955,445		2,756,399			1,199,046-
SUBTOTAL FOR ADD GRS PAY				4,325,903		3,126,857			1,199,046-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,734		1,920			186
SUBTOTAL FOR AMT TO SCHED				1,734		1,920			186
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		1,000		1,000			
SUBTOTAL FOR FRINGE BENES				1,000		1,000			
SUBTOTAL FOR BUDGET CODE 3214			187	22,635,804	204	21,388,140	17		1,247,664-
BUDGET CODE: 3215 Appellate Court									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,066,078	18	1,081,160			15,082
SUBTOTAL FOR F/T SALARIED			18	1,066,078	18	1,081,160			15,082
02 OTH SALARIED		021 PART-TIME POSITIONS		36,502		36,502			
SUBTOTAL FOR OTH SALARIED				36,502		36,502			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,250		5,250			
		043 SHIFT DIFFERENTIAL		15,747		15,747			
		045 HOLIDAY PAY		21,688		21,688			
		047 OVERTIME		421,166		421,743			577
SUBTOTAL FOR ADD GRS PAY				463,851		464,428			577
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		169,462		169,462			
SUBTOTAL FOR FRINGE BENES				169,462		169,462			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR BUDGET CODE 3215			18	1,735,893	18	1,751,552	15,659
BUDGET CODE: 3217 Tweed Courthouse							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,461,284	32	2,477,196	15,912
SUBTOTAL FOR F/T SALARIED			32	2,461,284	32	2,477,196	15,912
03 UNSALARIED		031 UNSALARIED		23,123		23,123	
SUBTOTAL FOR UNSALARIED				23,123		23,123	
SUBTOTAL FOR BUDGET CODE 3217			32	2,484,407	32	2,500,319	15,912
BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT							
04 ADD GRS PAY		047 OVERTIME		67,305			67,305-
SUBTOTAL FOR ADD GRS PAY				67,305			67,305-
SUBTOTAL FOR BUDGET CODE 3294				67,305			67,305-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	149,173	1	149,173	
SUBTOTAL FOR F/T SALARIED			1	149,173	1	149,173	
SUBTOTAL FOR BUDGET CODE 3295			1	149,173	1	149,173	
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	205,801	3	208,589	2,788
SUBTOTAL FOR F/T SALARIED			3	205,801	3	208,589	2,788
SUBTOTAL FOR BUDGET CODE 3297			3	205,801	3	208,589	2,788
BUDGET CODE: 3305 COURT CLEANING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS	423	15,356,954	423	15,582,138	225,184
SUBTOTAL FOR F/T SALARIED			423	15,356,954	423	15,582,138	225,184
03 UNSALARIED		031 UNSALARIED		65,552		68,112	2,560
SUBTOTAL FOR UNSALARIED				65,552		68,112	2,560
			3845				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT	
04 ADD GRS PAY		047 OVERTIME		4,316,365		4,328,813		12,448	
		SUBTOTAL FOR ADD GRS PAY		4,316,365		4,328,813		12,448	
		SUBTOTAL FOR BUDGET CODE 3305	423	19,738,871	423	19,979,063		240,192	
BUDGET CODE: 3311 State Non-Court Cleaners									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	391,009	7	398,450		7,441	
		SUBTOTAL FOR F/T SALARIED	7	391,009	7	398,450		7,441	
04 ADD GRS PAY		047 OVERTIME		116,519		120,091		3,572	
		SUBTOTAL FOR ADD GRS PAY		116,519		120,091		3,572	
		SUBTOTAL FOR BUDGET CODE 3311	7	507,528	7	518,541		11,013	
BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST									
03 UNSALARIED		031 UNSALARIED		300		300			
		SUBTOTAL FOR UNSALARIED		300		300			
		SUBTOTAL FOR BUDGET CODE 3401		300		300			
BUDGET CODE: 3406 Maintenance Workers									
01 F/T SALARIED		001 FULL YEAR POSITIONS	26	1,742,892	26	1,763,455		20,563	
		SUBTOTAL FOR F/T SALARIED	26	1,742,892	26	1,763,455		20,563	
03 UNSALARIED		031 UNSALARIED		8,133		8,133			
		SUBTOTAL FOR UNSALARIED		8,133		8,133			
04 ADD GRS PAY		047 OVERTIME		484,669		484,766		97	
		SUBTOTAL FOR ADD GRS PAY		484,669		484,766		97	
		SUBTOTAL FOR BUDGET CODE 3406	26	2,235,694	26	2,256,354		20,660	
TOTAL FOR FACILITIES MANAGEMENT			1,065	86,181,448	1,082	84,211,278	17	1,970,170-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT							
BUDGET CODE: 3304 ACS Day Care Lease							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	295,676	3	300,187	4,511
		SUBTOTAL FOR F/T SALARIED	3	295,676	3	300,187	4,511
		SUBTOTAL FOR BUDGET CODE 3304	3	295,676	3	300,187	4,511
		TOTAL FOR PROPERTY MGMT LEASE OUT	3	295,676	3	300,187	4,511
TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI			1,313	105,948,714	1,349	106,891,038	36 942,324

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ASSET MANAGEMENT-PUBLIC FACILITIES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,313	105,948,714	1,349	106,891,038	942,324
FINANCIAL PLAN SAVINGS		1,365,288-	10-	2,371,576-	1,006,288-
APPROPRIATION	1,313	104,583,426	1,339	104,519,462	63,964-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		53,793,234		53,314,575	478,659-
OTHER CATEGORICAL		188,085			188,085-
CAPITAL FUNDS - I.F.A.		752,000		752,000	
STATE		45,548,857		45,939,518	390,661
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		4,301,250		4,513,369	212,119
TOTAL		104,583,426		104,519,462	63,964-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
82015	*CUSTODIAL ASSISTANT	34,739- 37,150	5	35,257	176,283
40510	ACCOUNTANT	53,023- 88,919	5	69,659	348,294
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 84,309	15	66,454	996,803
1007A	ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1	120,243-120,243	1	120,243	120,243
10001	ADMINISTRATIVE ACCOUNTANT	113,207-126,690	2	119,949	239,897
10004	ADMINISTRATIVE ARCHITECT	124,710-132,821	2	128,766	257,531
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	113,461-113,461	1	113,461	113,461
10053	ADMINISTRATIVE CITY PLANNER	131,151-165,583	2	148,367	296,734
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	136,642-160,992	2	148,817	297,634
10015	ADMINISTRATIVE ENGINEER	107,159-160,146	3	131,424	394,272
10025	ADMINISTRATIVE MANAGER	95,039-161,307	2	128,173	256,346
83008	ADMINISTRATIVE PROJECT MANAGER	121,411-163,517	2	142,464	284,928
10047	ADMINISTRATIVE REAL PROPERTY MANAGER	91,323- 91,323	1	91,323	91,323
10026	ADMINISTRATIVE STAFF ANALYST	85,136-131,969	3	102,774	308,322
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	82,400-115,887	4	103,530	414,120
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	81,578- 99,354	6	88,153	528,919
40410	APPRAISER (REAL ESTATE)	74,317-105,225	3	85,608	256,824
21215	ARCHITECT	88,325-113,725	8	94,323	754,581
31313	ASBESTOS HANDLER	68,520- 77,427	3	71,489	214,467
21210	ASSISTANT ARCHITECT	53,134- 79,288	5	69,065	345,323
20210	ASSISTANT CIVIL ENGINEER	79,491- 79,491	1	79,491	79,491
95613	ASSISTANT COMMISSIONER (DCAS)	110,406-189,000	3	155,340	466,019
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 68,827	2	66,914	133,827
22427	ASSOCIATE PROJECT MANAGER	72,535-100,947	9	92,029	828,262
80122	ASSOCIATE REAL PROPERTY MANAGER	61,351- 61,351	4	61,351	245,404
12627	ASSOCIATE STAFF ANALYST	75,591- 95,018	5	86,836	434,182
92205	BRICKLAYER	92,337- 92,337	1	92,337	92,337
60860	BUSINESS PROMOTION COORDINATOR	55,000- 95,154	5	73,904	369,519
92005	CARPENTER	91,131- 91,131	18	91,131	1,640,354
92210	CEMENT MASON	81,612- 81,612	1	81,612	81,612
90644	CITY CUSTODIAL ASSISTANT	29,011- 60,239	423	33,450	14,149,232
90702	CITY LABORER	72,036- 72,036	9	72,036	648,324
22122	CITY PLANNER	64,938-106,558	6	87,409	524,454
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	30,581- 64,803	13	41,855	544,116
56056	COMMUNITY ASSISTANT	29,881- 34,814	2	32,348	64,695
56057	COMMUNITY ASSOCIATE	38,625- 56,650	15	50,841	762,614
56058	COMMUNITY COORDINATOR	58,066- 78,177	12	65,160	781,924
13651	COMPUTER PROGRAMMER ANALYST	80,951- 80,951	1	80,951	80,951
13632	COMPUTER SPECIALIST (SOFTWARE)	96,507- 96,507	1	96,507	96,507
34202	CONSTRUCTION PROJECT MANAGER	64,159- 99,119	10	76,689	766,890
80609	CUSTODIAN	30,991- 74,283	206	39,328	8,101,629

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	120,964-142,526	2	131,745	263,490
20315	ELECTRICAL ENGINEER	95,000-105,575	2	100,288	200,575
91717	ELECTRICIAN	89,523- 89,523	16	89,523	1,432,368
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
90710	ELEVATOR MECHANIC	91,434- 91,434	32	91,434	2,925,872
90711	ELEVATOR MECHANIC HELPER	60,552- 60,552	4	60,552	242,208
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	48	72,474	3,478,774
21315	LANDSCAPE ARCHITECT	86,833- 86,833	1	86,833	86,833
92610	MACHINIST	84,146- 84,146	1	84,146	84,146
90698	MAINTENANCE WORKER	55,624- 60,552	34	60,233	2,047,910
20415	MECHANICAL ENGINEER	95,018-116,078	4	104,812	419,246
91628	OILER	119,371-119,371	33	119,371	3,939,242
91830	PAINTER	76,350- 76,350	5	76,350	381,752
92235	PLASTERER	81,886- 81,886	2	81,886	163,772
91915	PLUMBER	94,346- 94,346	14	94,346	1,320,848
91916	PLUMBER'S HELPER	66,046- 66,046	3	66,046	198,138
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	47,761- 73,823	9	60,787	547,081
40425	PRINCIPAL APPRAISER (REAL ESTATE)	128,590-128,590	1	128,590	128,590
90411	RADIO AND TELEVISION OPERATOR	50,470- 50,470	1	50,470	50,470
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	35,167- 47,367	2	41,267	82,534
20127	SENIOR ESTIMATOR (GENERAL CONSTRUCTION)	92,700- 92,700	1	92,700	92,700
91638	SENIOR STATIONARY ENGINEER	140,710-150,774	25	146,283	3,657,069
92340	SHEET METAL WORKER	95,406- 95,406	2	95,406	190,812
12626	STAFF ANALYST	55,167- 55,167	1	55,167	55,167
91644	STATIONARY ENGINEER	127,034-127,034	97	127,034	12,322,290
91925	STEAM FITTER	100,485-100,485	10	100,485	1,004,850
91926	STEAM FITTER'S HELPER	75,364- 75,364	3	75,364	226,092
91310	SUPERVISOR	68,703- 68,703	1	68,703	68,703
92271	SUPERVISOR BRICKLAYER	102,696-102,696	1	102,696	102,696
92071	SUPERVISOR CARPENTER	96,612- 96,612	2	96,612	193,224
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	2	96,374	192,748
90769	SUPERVISOR ELEVATOR MECHANIC	102,855-102,855	4	102,855	411,420
90763	SUPERVISOR LOCKSMITH	67,735- 67,735	1	67,735	67,735
90774	SUPERVISOR OF MECHANICS	124,340-124,340	1	124,340	124,340
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	76,115- 87,108	2	81,612	163,223
12202	SUPERVISOR OF STOCK WORKERS	40,625- 40,625	1	40,625	40,625
91873	SUPERVISOR PAINTER	87,258- 87,258	1	87,258	87,258
91972	SUPERVISOR PLUMBER	98,914- 98,914	1	98,914	98,914
92343	SUPERVISOR SHEET METAL WORKER	101,179-101,179	1	101,179	101,179
91971	SUPERVISOR STEAMFITTER	104,139-104,139	1	104,139	104,139
91964	SUPERVISOR THERMOSTAT REPAIR	98,914- 98,914	1	98,914	98,914

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91940	THERMOSTAT REPAIRER	94,346- 94,346	10	94,346	943,463
TOTAL FOR OBJECT 001			1,206		75,986,878
POSITION SCHEDULE FOR U/A 300			1,206		75,986,878
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			133		8,379,979
TOTAL FOR U/A 300			1,339		84,366,857

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: A600 HRO Rent - ADMIN							
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		5,913			5,913-
	SUBTOTAL FOR PROPTY&EQUIP			5,913			5,913-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		1,981,576		1,598,133	383,443-
	SUBTOTAL FOR OTHR SER&CHR			1,981,576		1,598,133	383,443-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		7,003			7,003-
		608 MAINT & REP GENERAL		171,245			171,245-
	SUBTOTAL FOR CNTRCTL SVCS			178,248			178,248-
	SUBTOTAL FOR BUDGET CODE A600			2,165,737		1,598,133	567,604-
BUDGET CODE: Z031 Long Term Sustainability Plan							
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES	1	30,000	1	30,000	
	SUBTOTAL FOR CNTRCTL SVCS		1	30,000	1	30,000	
	SUBTOTAL FOR BUDGET CODE Z031		1	30,000	1	30,000	
BUDGET CODE: Z390 AM PlanNYC							
10	SUPPLYS&MATL	169 MAINTENANCE SUPPLIES		703,028			703,028-
	SUBTOTAL FOR SUPPLYS&MATL			703,028			703,028-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		40,484			40,484-
	SUBTOTAL FOR PROPTY&EQUIP			40,484			40,484-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		177,131			177,131-
		686 PROF SERV OTHER		20,000			20,000-
	SUBTOTAL FOR CNTRCTL SVCS			197,131			197,131-
	SUBTOTAL FOR BUDGET CODE Z390			940,643			940,643-
BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		16,181		61,029	44,848
		169 MAINTENANCE SUPPLIES		64,607			64,607-
		199 DATA PROCESSING SUPPLIES		900		15,900	15,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					81,688			76,929	4,759-
30		PROPTY&EQUIP							
	300	EQUIPMENT GENERAL		4,959		6,959		2,000	
	305	MOTOR VEHICLES				21,000		21,000	
	314	OFFICE FURITURE		7,000		7,000			
	315	OFFICE EQUIPMENT				15,000		15,000	
	332	PURCH DATA PROCESSING EQUIPT		6,160		11,000		4,840	
	337	BOOKS-OTHER		41,221		30,435		10,786-	
SUBTOTAL FOR PROPTY&EQUIP					59,340			91,394	32,054
40		OTHR SER&CHR							
	400	CONTRACTUAL SERVICES-GENERAL		10,500		19,660		9,160	
	402	TELEPHONE & OTHER COMMUNICATNS				6,000		6,000	
	403	OFFICE SERVICES				6,000		6,000	
	412	RENTALS OF MISC.EQUIP		66,400		121,400		55,000	
	417	ADVERTISING		25,021		45,680		20,659	
	451	NON OVERNIGHT TRVL EXP-GENERAL		5,522		7,900		2,378	
	454	OVERNIGHT TRVL EXP-SPECIAL		33		2,000		1,967	
SUBTOTAL FOR OTHR SER&CHR					107,476			208,640	101,164
60		CNTRCTL SVCS							
	602	TELECOMMUNICATIONS MAINT			1	3,000	1	3,000	
	608	MAINT & REP GENERAL		167,096		20,324		146,772-	
	612	OFFICE EQUIPMENT MAINTENANCE		2,670		26,499		23,829	
	613	DATA PROCESSING EQUIPMENT	1		1	3,000		3,000	
	615	PRINTING CONTRACTS		3,799		63,000		59,201	
	619	SECURITY SERVICES		66,000				66,000-	
	622	TEMPORARY SERVICES		9,179				9,179-	
	671	TRAINING PRGM CITY EMPLOYEES		16,000				16,000-	
	681	PROF SERV ACCTING & AUDITING			1	1,000	1	1,000	
	684	PROF SERV COMPUTER SERVICES	1		1	30,000		30,000	
	686	PROF SERV OTHER		27,000		12,458		14,542-	
SUBTOTAL FOR CNTRCTL SVCS				2	291,744	4	159,281	2	132,463-
70		FXD MIS CHGS							
	700	FIXED CHARGES - GENERAL				3,334		3,334	
	704	PAY FOR SURETY BOND/INSUR PREM		3,334				3,334-	
SUBTOTAL FOR FXD MIS CHGS					3,334			3,334	
SUBTOTAL FOR BUDGET CODE 3020				2	543,582	4	539,578	2	4,004-
BUDGET CODE: 3024 PLANNING									
10		SUPPLYS&MATL							
	169	MAINTENANCE SUPPLIES		1,682				1,682-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR SUPPLYS&MATL					1,682			1,682-	
30		PROPTY&EQUIP							
		314 OFFICE FURITURE		7,184				7,184-	
		330 INSTRUCTIONL EQUIPMNT-BOE ONLY		1,200				1,200-	
SUBTOTAL FOR PROPTY&EQUIP					8,384			8,384-	
60		CNTRCTL SVCS							
		608 MAINT & REP GENERAL		116,576		7,420		109,156-	
SUBTOTAL FOR CNTRCTL SVCS					116,576		7,420	109,156-	
SUBTOTAL FOR BUDGET CODE 3024					126,642		7,420	119,222-	
BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		12,386		24,375		11,989	
		109 FUEL OIL		202,775		202,775			
		169 MAINTENANCE SUPPLIES		7,600				7,600-	
		170 CLEANING SUPPLIES				333		333	
SUBTOTAL FOR SUPPLYS&MATL					222,761		227,483	4,722	
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL				10,795		10,795	
		314 OFFICE FURITURE		38,277				38,277-	
		319 SECURITY EQUIPMENT				4,175		4,175	
		332 PURCH DATA PROCESSING EQUIPT		32,661		183,000		150,339	
SUBTOTAL FOR PROPTY&EQUIP					70,938		197,970	127,032	
40		OTHR SER&CHR 806001							
		40X CONTRACTUAL SERVICES-GENERAL		240,000		240,000			
		400 CONTRACTUAL SERVICES-GENERAL		28,521		325,434		296,913	
SUBTOTAL FOR OTHR SER&CHR					268,521		565,434	296,913	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		15,659		279,501		263,842	
		608 MAINT & REP GENERAL	2	322,497	2	452,800		130,303	
		613 DATA PROCESSING EQUIPMENT		8,100				8,100-	
		622 TEMPORARY SERVICES		32,938		35,000		2,062	
		624 CLEANING SERVICES		11,300		4,000		7,300-	
		684 PROF SERV COMPUTER SERVICES	1	25	1	8,625		8,600	
SUBTOTAL FOR CNTRCTL SVCS				3	390,519	3	779,926	389,407	
70		FXD MIS CHGS							
		704 PAY FOR SURETY BOND/INSUR PREM		56,574		10,812		45,762-	
SUBTOTAL FOR FXD MIS CHGS					56,574		10,812	45,762-	
SUBTOTAL FOR BUDGET CODE 3026				3	1,009,313	3	1,781,625	772,312	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 3301 Preventative Maintenance							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		9,184			9,184-
		169 MAINTENANCE SUPPLIES		369,185			369,185-
SUBTOTAL FOR SUPPLYS&MATL				378,369			378,369-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		129,300			129,300-
		332 PURCH DATA PROCESSING EQUIPT		4,800			4,800-
SUBTOTAL FOR PROPTY&EQUIP				134,100			134,100-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		3,567		65,665	62,098
SUBTOTAL FOR CNTRCTL SVCS				3,567		65,665	62,098
SUBTOTAL FOR BUDGET CODE 3301				516,036		65,665	450,371-
BUDGET CODE: 3390 Civic Center							
70 FXD MIS CHGS		701 TAXES AND LICENSES		1,384,993			1,384,993-
SUBTOTAL FOR FXD MIS CHGS				1,384,993			1,384,993-
SUBTOTAL FOR BUDGET CODE 3390				1,384,993			1,384,993-
BUDGET CODE: 3502 PSAC 2 - OTPS							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		21,442			21,442-
		100 SUPPLIES + MATERIALS - GENERAL		925			925-
		169 MAINTENANCE SUPPLIES		77,438		100,000	22,562
SUBTOTAL FOR SUPPLYS&MATL				99,805		100,000	195
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		49,482			49,482-
SUBTOTAL FOR PROPTY&EQUIP				49,482			49,482-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		25			25-
SUBTOTAL FOR OTHR SER&CHR				25			25-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	1	68		292,500	1-
		619 SECURITY SERVICES		143,120			143,120-
SUBTOTAL FOR CNTRCTL SVCS				1	143,188	292,500	1-
SUBTOTAL FOR BUDGET CODE 3502				1	292,500	392,500	1-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3692 Cabling Services						
40	OTHR SER&CHR 858001 40B	TELEPHONE & OTHER COMMUNICATNS		331,865		331,865-
	SUBTOTAL FOR OTHR SER&CHR			331,865		331,865-
	SUBTOTAL FOR BUDGET CODE 3692			331,865		331,865-
BUDGET CODE: 3795 21st Century Civic Center Plan Leases						
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		126,925		126,925-
	SUBTOTAL FOR OTHR SER&CHR			126,925		126,925-
70	FXD MIS CHGS	719 JUDGEMENTS AND CLAIMS		1,384,993		1,384,993-
	SUBTOTAL FOR FXD MIS CHGS			1,384,993		1,384,993-
	SUBTOTAL FOR BUDGET CODE 3795			1,511,918		1,511,918-
TOTAL FOR			7	8,853,229	8	4,414,921 1 4,438,308-
RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION						
BUDGET CODE: 3002 YEAR 2000 PROJECT						
30	PROPTY&EQUIP	314 OFFICE FURITURE		247,315		247,315-
	SUBTOTAL FOR PROPTY&EQUIP			247,315		247,315-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		499,190		499,190-
	SUBTOTAL FOR CNTRCTL SVCS			499,190		499,190-
	SUBTOTAL FOR BUDGET CODE 3002			746,505		746,505-
TOTAL FOR EXECUTIVE DIVISION				746,505		746,505-
RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL				10,000	10,000
	SUBTOTAL FOR SUPPLYS&MATL						10,000	10,000
30	PROPTY&EQUIP	314	OFFICE FURITURE				270,559	270,559
	SUBTOTAL FOR PROPTY&EQUIP						270,559	270,559
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		630,506		807,750	177,244
		402	TELEPHONE & OTHER COMMUNICATNS		300		300	
		412	RENTALS OF MISC.EQUIP				29,740	29,740
		417	ADVERTISING				7,700	7,700
		451	NON OVERNIGHT TRVL EXP-GENERAL				1,500	1,500
		452	NON OVERNIGHT TRVL EXP-SPECIAL				19,000	19,000
		454	OVERNIGHT TRVL EXP-SPECIAL				1,000	1,000
	SUBTOTAL FOR OTHR SER&CHR			630,806			866,990	236,184
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1		1	643,277	643,277
		608	MAINT & REP GENERAL	1	2,373,330	1	2,738,924	365,594
		619	SECURITY SERVICES				2,000,000	2,000,000
		676	MAINT & OPER OF INFRASTRUCTURE	1	3,178,553	1	3,519,802	341,249
	SUBTOTAL FOR CNTRCTL SVCS			3	5,551,883	3	8,902,003	3,350,120
70	FXD MIS CHGS	704	PAY FOR SURETY BOND/INSUR PREM				65,642	65,642
	SUBTOTAL FOR FXD MIS CHGS						65,642	65,642
	SUBTOTAL FOR BUDGET CODE 3090			3	6,182,689	3	10,115,194	3,932,505
BUDGET CODE: 3095 1 Centre Street Tenant Work								
10	SUPPLYS&MATL	169	MAINTENANCE SUPPLIES		5,655			5,655-
	SUBTOTAL FOR SUPPLYS&MATL				5,655			5,655-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		732			732-
		314	OFFICE FURITURE		120,128			120,128-
	SUBTOTAL FOR PROPTY&EQUIP				120,860			120,860-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	86,225	1	300,000	213,775
		608	MAINT & REP GENERAL		68,084			68,084-
	SUBTOTAL FOR CNTRCTL SVCS			1	154,309	1	300,000	145,691
	SUBTOTAL FOR BUDGET CODE 3095			1	280,824	1	300,000	19,176
				3857				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3099 DCAS Storehouse Charges							
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		1,662,600		1,314,600	348,000-
		100 SUPPLIES + MATERIALS - GENERAL		20,000			20,000-
		117 POSTAGE		124,086			124,086-
		SUBTOTAL FOR SUPPLYS&MATL		1,806,686		1,314,600	492,086-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,094			2,094-
		337 BOOKS-OTHER		19,631		250,000	230,369
		SUBTOTAL FOR PROPTY&EQUIP		21,725		250,000	228,275
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		57,179			57,179-
		412 RENTALS OF MISC.EQUIP		98,069			98,069-
		SUBTOTAL FOR OTHR SER&CHR		155,248			155,248-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				185,006	185,006
		613 DATA PROCESSING EQUIPMENT		23,556			23,556-
		671 TRAINING PRGM CITY EMPLOYEES		119			119-
		686 PROF SERV OTHER				500,000	500,000
		SUBTOTAL FOR CNTRCTL SVCS		23,675		685,006	661,331
		SUBTOTAL FOR BUDGET CODE 3099		2,007,334		2,249,606	242,272
BUDGET CODE: 3890 LOCAL LAW #11							
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	4	1,907,023	4	138,567	1,768,456-
		686 PROF SERV OTHER	2	26,001	2	380,513	354,512
		SUBTOTAL FOR CNTRCTL SVCS	6	1,933,024	6	519,080	1,413,944-
		SUBTOTAL FOR BUDGET CODE 3890	6	1,933,024	6	519,080	1,413,944-
		TOTAL FOR FACILITIES MGMT & CONST	10	10,403,871	10	13,183,880	2,780,009
RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT							
BUDGET CODE: 3217 Tweed Courthouse							
10 SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		35,454		10,000	25,454-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		170 CLEANING SUPPLIES		4,998		54,083	49,085
		SUBTOTAL FOR SUPPLYS&MATL		40,452		64,083	23,631
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		44,555		9,739	34,816-
		302 TELECOMMUNICATIONS EQUIPMENT		4,188			4,188-
		SUBTOTAL FOR PROPTY&EQUIP		48,743		9,739	39,004-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		2,240			2,240-
		SUBTOTAL FOR OTHR SER&CHR		2,240			2,240-
60 CNTRCTL SVCS		608 MAINT & REP GENERAL	2	23,798	2	136,618	112,820
		619 SECURITY SERVICES		126,975		31,768	95,207-
		SUBTOTAL FOR CNTRCTL SVCS	2	150,773	2	168,386	17,613
		SUBTOTAL FOR BUDGET CODE 3217	2	242,208	2	242,208	
BUDGET CODE: 3219 Appellate Court							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		92,288		215,986	123,698
		109 FUEL OIL		20,000		20,000	
		169 MAINTENANCE SUPPLIES		2,000			2,000-
		170 CLEANING SUPPLIES		500			500-
		SUBTOTAL FOR SUPPLYS&MATL		114,788		235,986	121,198
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		7,615,326		7,615,326	
		SUBTOTAL FOR OTHR SER&CHR		7,615,326		7,615,326	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		106,074			106,074-
		608 MAINT & REP GENERAL	1	170,918	1	13,794	157,124-
		619 SECURITY SERVICES	1	6,600	1	6,600	
		624 CLEANING SERVICES	1	2,100	1	4,100	2,000
		SUBTOTAL FOR CNTRCTL SVCS	3	285,692	3	24,494	261,198-
		SUBTOTAL FOR BUDGET CODE 3219	3	8,015,806	3	7,875,806	140,000-
BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		46,445		1,016,430	969,985
		109 FUEL OIL		433,168		1,174,482	741,314
		169 MAINTENANCE SUPPLIES		3,059,800		753,368	2,306,432-
		170 CLEANING SUPPLIES		23,511		103,882	80,371

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		199 DATA PROCESSING SUPPLIES			2,000			7,000		5,000
		SUBTOTAL FOR SUPPLYS&MATL			3,564,924			3,055,162		509,762-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			533,252			940,252		407,000
		302 TELECOMMUNICATIONS EQUIPMENT			20,059			3,000		17,059-
		307 MEDICAL, SURGICAL & LAB EQUIP			79,470					79,470-
		314 OFFICE FURITURE			23,989			2,000		21,989-
		315 OFFICE EQUIPMENT			284			113,674		113,390
		332 PURCH DATA PROCESSING EQUIPT			8,600			18,000		9,400
		337 BOOKS-OTHER			71,116			3,000		68,116-
		SUBTOTAL FOR PROPTY&EQUIP			736,770			1,079,926		343,156
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			321			5,321		5,000
		402 TELEPHONE & OTHER COMMUNICATNS			4,500			13,500		9,000
		403 OFFICE SERVICES			13,770			30,870		17,100
		412 RENTALS OF MISC.EQUIP			29,302			52,500		23,198
		417 ADVERTISING			762					762-
		451 NON OVERNIGHT TRVL EXP-GENERAL			2,555			11,400		8,845
		452 NON OVERNIGHT TRVL EXP-SPECIAL			800			800		
		454 OVERNIGHT TRVL EXP-SPECIAL			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			53,010			114,391		61,381
60		CNTRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			126,108					126,108-
		608 MAINT & REP GENERAL		25	8,665,800		25	10,159,131		1,493,331
		612 OFFICE EQUIPMENT MAINTENANCE		1	3,800		1	5,000		1,200
		613 DATA PROCESSING EQUIPMENT			14,200					14,200-
		615 PRINTING CONTRACTS		1	690		1	690		
		619 SECURITY SERVICES		1	4,897,878		1	2,769,035		2,128,843-
		624 CLEANING SERVICES		1	226,970		1	56,630		170,340-
		633 TRANSPORTATION EXPENDITURES		1	12,383		1	74,000		61,617
		671 TRAINING PRGM CITY EMPLOYEES		1	94,567		1	15,000		79,567-
		676 MAINT & OPER OF INFRASTRUCTURE			54			15,054		15,000
		686 PROF SERV OTHER		1	328,584		1	1,102,080		773,496
		SUBTOTAL FOR CNTRCTL SVCS		32	14,371,034		32	14,196,620		174,414-
70		FXD MIS CHGS								
		701 TAXES AND LICENSES			4,500					4,500-
		704 PAY FOR SURETY BOND/INSUR PREM			188,120			121,978		66,142-
		771 PAYMENTS TO MILITARY AND OTHER						500		500
		SUBTOTAL FOR FXD MIS CHGS			192,620			122,478		70,142-
		SUBTOTAL FOR BUDGET CODE 3290		32	18,918,358		32	18,568,577		349,781-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK										
30	PROPTY&EQUIP	314 OFFICE FURITURE			97,813					97,813-
	SUBTOTAL FOR PROPTY&EQUIP				97,813					97,813-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL						437		437
		412 RENTALS OF MISC.EQUIP						750		750
	SUBTOTAL FOR OTHR SER&CHR							1,187		1,187
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	4		1,469,081	4		602,873		866,208-
		622 TEMPORARY SERVICES	1			1		3,246		3,246
		624 CLEANING SERVICES	1			1		24,912		24,912
		633 TRANSPORTATION EXPENDITURES	1			1		29,129		29,129
		676 MAINT & OPER OF INFRASTRUCTURE	1			1		1,566		1,566
	SUBTOTAL FOR CNTRCTL SVCS		8		1,469,081	8		661,726		807,355-
	SUBTOTAL FOR BUDGET CODE 3293		8		1,566,894	8		662,913		903,981-
BUDGET CODE: 3295 Marriage Bureau Cleaning Services										
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			1,533					1,533-
		608 MAINT & REP GENERAL			47,716			49,249		1,533
	SUBTOTAL FOR CNTRCTL SVCS				49,249			49,249		
	SUBTOTAL FOR BUDGET CODE 3295				49,249			49,249		
BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance										
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL			100					100-
	SUBTOTAL FOR SUPPLYS&MATL				100					100-
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS						550,000		550,000
	SUBTOTAL FOR OTHR SER&CHR							550,000		550,000
60	CNTRCTL SVCS	608 MAINT & REP GENERAL			172,739			258,454		85,715
		619 SECURITY SERVICES			85,615					85,615-
	SUBTOTAL FOR CNTRCTL SVCS				258,354			258,454		100
	SUBTOTAL FOR BUDGET CODE 3297				258,454			808,454		550,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL		13,000					13,000-
		169 MAINTENANCE SUPPLIES		198,459					198,459-
		170 CLEANING SUPPLIES		60,091					60,091-
		SUBTOTAL FOR SUPPLYS&MATL		271,550					271,550-
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		299,478					299,478-
		314 OFFICE FURITURE		422					422-
		SUBTOTAL FOR PROPTY&EQUIP		299,900					299,900-
		SUBTOTAL FOR BUDGET CODE 3309		571,450					571,450-
BUDGET CODE: 3319 State Funded Court Cleaning - OTPS									
60		CNTRCTL SVCS							
		624 CLEANING SERVICES		1,293,424					1,293,424-
		SUBTOTAL FOR CNTRCTL SVCS		1,293,424					1,293,424-
		SUBTOTAL FOR BUDGET CODE 3319		1,293,424					1,293,424-
BUDGET CODE: 3408 Tenant Work-Unified Court									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		50,438					50,438-
		SUBTOTAL FOR PROPTY&EQUIP		50,438					50,438-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		45,490					45,490-
		608 MAINT & REP GENERAL		354,072					354,072-
		SUBTOTAL FOR CNTRCTL SVCS		399,562					399,562-
		SUBTOTAL FOR BUDGET CODE 3408		450,000					450,000-
BUDGET CODE: 3409 TENANT WORK									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		16,953					16,953-
		SUBTOTAL FOR PROPTY&EQUIP		16,953					16,953-
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		285,301					285,301-
		608 MAINT & REP GENERAL		1,056,946					1,056,946-
		624 CLEANING SERVICES		6,357					6,357-
		633 TRANSPORTATION EXPENDITURES		70,000					70,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,418,604					1,418,604-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3409				1,435,557			1,435,557-
BUDGET CODE: 3694 Maintenance & Repair - O/C							
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		42,415		42,415	
SUBTOTAL FOR CNTRCTL SVCS				42,415		42,415	
SUBTOTAL FOR BUDGET CODE 3694				42,415		42,415	
BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS							
40	OTHR SER&CHR	902001 40X CONTRACTUAL SERVICES-GENERAL		296,000		296,000	
		412 RENTALS OF MISC.EQUIP		100,000			100,000-
SUBTOTAL FOR OTHR SER&CHR				396,000		296,000	100,000-
SUBTOTAL FOR BUDGET CODE 3911				396,000		296,000	100,000-
TOTAL FOR FACILITIES MANAGEMENT			45	33,239,815	45	28,545,622	4,694,193-
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 3590 REAL ESTATE/ENERGY CONSERVATION							
40	OTHR SER&CHR	423 HEAT LIGHT & POWER		56,280			56,280-
SUBTOTAL FOR OTHR SER&CHR				56,280			56,280-
SUBTOTAL FOR BUDGET CODE 3590				56,280			56,280-
BUDGET CODE: 3591 ENERGY CONSERVATION							
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,628			2,628-
		337 BOOKS-OTHER		24,995			24,995-
SUBTOTAL FOR PROPTY&EQUIP				27,623			27,623-
40	OTHR SER&CHR	025001 40X CONTRACTUAL SERVICES-GENERAL					
		042001 40X CONTRACTUAL SERVICES-GENERAL		350,000			350,000-
		827001 40X CONTRACTUAL SERVICES-GENERAL					
		858001 40X CONTRACTUAL SERVICES-GENERAL					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		412	RENTALS OF MISC.EQUIP		15,751				15,751-
		SUBTOTAL FOR OTHR SER&CHR			365,751				365,751-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		65,780				65,780-
		608	MAINT & REP GENERAL		3,442,475				3,442,475-
		624	CLEANING SERVICES		300,000				300,000-
		676	MAINT & OPER OF INFRASTRUCTURE		5,777		881,465		875,688
		683	PROF SERV ENGINEER & ARCHITECT	1	250,000			1-	250,000-
		684	PROF SERV COMPUTER SERVICES		332,340		131,000		201,340-
		686	PROF SERV OTHER		414,732				414,732-
		SUBTOTAL FOR CNTRCTL SVCS		1	4,811,104		1,012,465	1-	3,798,639-
		SUBTOTAL FOR BUDGET CODE 3591		1	5,204,478		1,012,465	1-	4,192,013-
		TOTAL FOR ENERGY CONSERVATION		1	5,260,758		1,012,465	1-	4,248,293-
RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL									
BUDGET CODE: 3691 Agency Telecommunication Services									
40 OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		2,018,758		2,018,758		
		402	TELEPHONE & OTHER COMMUNICATNS		10,197		10,197		
		SUBTOTAL FOR OTHR SER&CHR			2,028,955		2,028,955		
		SUBTOTAL FOR BUDGET CODE 3691			2,028,955		2,028,955		
		TOTAL FOR TELECOMMUNICATION CONTROL			2,028,955		2,028,955		
RESPONSIBILITY CENTER: 0039 LEASE PAYMENT									
BUDGET CODE: 3791 Lease Payments - Board of Elections									
40 OTHR SER&CHR		414	RENTALS - LAND BLDGS & STRUCTS		23,463,801		23,386,586		77,215-
		SUBTOTAL FOR OTHR SER&CHR			23,463,801		23,386,586		77,215-
		SUBTOTAL FOR BUDGET CODE 3791			23,463,801		23,386,586		77,215-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		49,241,521		50,147,137	905,616
		SUBTOTAL FOR OTHR SER&CHR		49,241,521		50,147,137	905,616
		SUBTOTAL FOR BUDGET CODE 3792		49,241,521		50,147,137	905,616
BUDGET CODE: 3793 Lease Payments - City							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		18,592,522		18,272,870	319,652-
		SUBTOTAL FOR OTHR SER&CHR		18,592,522		18,272,870	319,652-
60 CNTRCTL SVCS		624 CLEANING SERVICES	1	1,600	1	1,600	
		SUBTOTAL FOR CNTRCTL SVCS	1	1,600	1	1,600	
		SUBTOTAL FOR BUDGET CODE 3793	1	18,594,122	1	18,274,470	319,652-
BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN							
40 OTHR SER&CHR		414 RENTALS - LAND BLDGS & STRUCTS		2,406,861		2,764,766	357,905
		SUBTOTAL FOR OTHR SER&CHR		2,406,861		2,764,766	357,905
		SUBTOTAL FOR BUDGET CODE 3794		2,406,861		2,764,766	357,905
		TOTAL FOR LEASE PAYMENT	1	93,706,305	1	94,572,959	866,654
		TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI	64	154,239,438	64	143,758,802	10,480,636-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

ASSET MANAGEMENT-PUBLIC FACILITIES-O	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	4,929,849	154,239,438	3,869,358	143,758,802	10,480,636-
FINANCIAL PLAN SAVINGS		2,274,224-		1,200,000	3,474,224
APPROPRIATION		151,965,214		144,958,802	7,006,412-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		60,148,961		56,768,259	3,380,702-
OTHER CATEGORICAL		2,449,276		2,807,181	357,905
CAPITAL FUNDS - I.F.A.					
STATE		12,379,113		8,488,682	3,890,431-
FEDERAL - C.D.		1,844,652		1,598,133	246,519-
FEDERAL - OTHER					
INTRA-CITY SALES		75,143,212		75,296,547	153,335
TOTAL		151,965,214		144,958,802	7,006,412-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 4014 Procurement Card Rebates							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	181,498	2	185,636	4,138
		SUBTOTAL FOR F/T SALARIED	2	181,498	2	185,636	4,138
		SUBTOTAL FOR BUDGET CODE 4014	2	181,498	2	185,636	4,138
		TOTAL FOR	2	181,498	2	185,636	4,138
RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER							
BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,405,826	15	1,438,121	32,295
		SUBTOTAL FOR F/T SALARIED	15	1,405,826	15	1,438,121	32,295
03 UNSALARIED		031 UNSALARIED		14,027		14,027	
		SUBTOTAL FOR UNSALARIED		14,027		14,027	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		190		190	
		SUBTOTAL FOR ADD GRS PAY		190		190	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,533		1,697	164
		SUBTOTAL FOR AMT TO SCHED		1,533		1,697	164
		SUBTOTAL FOR BUDGET CODE 4024	15	1,421,576	15	1,454,035	32,459
		TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC	15	1,421,576	15	1,454,035	32,459
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES							
BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	447,220	8	456,203	8,983
		SUBTOTAL FOR F/T SALARIED	8	447,220	8	456,203	8,983

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		107,789		107,789			
		SUBTOTAL FOR UNSALARIED		107,789		107,789			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		27,188		27,188			
		042 LONGEVITY DIFFERENTIAL		44,292		44,292			
		047 OVERTIME		13,071		13,071			
		SUBTOTAL FOR ADD GRS PAY		84,551		84,551			
		SUBTOTAL FOR BUDGET CODE 4000	8	639,560	8	648,543			8,983
BUDGET CODE: 4002 OCP PURCHASING									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	503,633	8	507,876			4,243
		SUBTOTAL FOR F/T SALARIED	8	503,633	8	507,876			4,243
03 UNSALARIED		031 UNSALARIED		16,611		18,090			1,479
		SUBTOTAL FOR UNSALARIED		16,611		18,090			1,479
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		9		9			
		SUBTOTAL FOR ADD GRS PAY		9		9			
		SUBTOTAL FOR BUDGET CODE 4002	8	520,253	8	525,975			5,722
BUDGET CODE: 4003 OCP PURCHASING OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	272,442	7	281,344			8,902
		SUBTOTAL FOR F/T SALARIED	7	272,442	7	281,344			8,902
03 UNSALARIED		031 UNSALARIED		6,516		6,516			
		SUBTOTAL FOR UNSALARIED		6,516		6,516			
		SUBTOTAL FOR BUDGET CODE 4003	7	278,958	7	287,860			8,902
BUDGET CODE: 4700 OCP MGMT INFO SERVICE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	283,759	4	285,785			2,026
		SUBTOTAL FOR F/T SALARIED	4	283,759	4	285,785			2,026
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		38		38			
		SUBTOTAL FOR ADD GRS PAY		38		38			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4700			4	283,797	4	285,823	2,026
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			27	1,722,568	27	1,748,201	25,633
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES							
BUDGET CODE: 4100 OCP PROGRAM EVALUATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	641,709	11	647,485	5,776
SUBTOTAL FOR F/T SALARIED			11	641,709	11	647,485	5,776
03 UNSALARIED		031 UNSALARIED		104,790		105,305	515
SUBTOTAL FOR UNSALARIED				104,790		105,305	515
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		5,420		5,420	
		042 LONGEVITY DIFFERENTIAL		2,063		2,063	
		047 OVERTIME		48,138		51,284	3,146
SUBTOTAL FOR ADD GRS PAY				55,621		58,767	3,146
SUBTOTAL FOR BUDGET CODE 4100			11	802,120	11	811,557	9,437
TOTAL FOR SURPLUS ACTIVITIES			11	802,120	11	811,557	9,437
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT							
BUDGET CODE: 4200 OCP PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	32	2,468,601	32	2,530,827	62,226
SUBTOTAL FOR F/T SALARIED			32	2,468,601	32	2,530,827	62,226
03 UNSALARIED		031 UNSALARIED		214,129		214,129	
SUBTOTAL FOR UNSALARIED				214,129		214,129	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		2,984		2,984	
		042 LONGEVITY DIFFERENTIAL		2,894		2,894	
		047 OVERTIME		6,175		6,175	
SUBTOTAL FOR ADD GRS PAY				12,053		12,053	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		862		955	93
		SUBTOTAL FOR AMT TO SCHED		862		955	93
		SUBTOTAL FOR BUDGET CODE 4200	32	2,695,645	32	2,757,964	62,319
		TOTAL FOR DMSS PROCUREMENT	32	2,695,645	32	2,757,964	62,319
RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN							
BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	276,723	5	279,143	2,420
		SUBTOTAL FOR F/T SALARIED	5	276,723	5	279,143	2,420
03 UNSALARIED		031 UNSALARIED		85,685		85,685	
		SUBTOTAL FOR UNSALARIED		85,685		85,685	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		19,236		19,236	
		SUBTOTAL FOR ADD GRS PAY		19,236		19,236	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		532		590	58
		SUBTOTAL FOR AMT TO SCHED		532		590	58
		SUBTOTAL FOR BUDGET CODE 4300	5	382,176	5	384,654	2,478
		TOTAL FOR CONTRACT ADMIN	5	382,176	5	384,654	2,478
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE							
BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	1,238,428	24	1,253,970	15,542
		SUBTOTAL FOR F/T SALARIED	24	1,238,428	24	1,253,970	15,542
03 UNSALARIED		031 UNSALARIED		44,034		44,264	230
		SUBTOTAL FOR UNSALARIED		44,034		44,264	230

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		23,324		23,324			
		042 LONGEVITY DIFFERENTIAL		17,106		17,106			
		045 HOLIDAY PAY		12,461		12,461			
		047 OVERTIME		109,865		110,763			898
		SUBTOTAL FOR ADD GRS PAY		162,756		163,654			898
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		481		532			51
		SUBTOTAL FOR AMT TO SCHED		481		532			51
		SUBTOTAL FOR BUDGET CODE 4402	24	1,445,699	24	1,462,420			16,721
BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	399,629	10	406,159			6,530
		SUBTOTAL FOR F/T SALARIED	10	399,629	10	406,159			6,530
03 UNSALARIED		031 UNSALARIED		5,686		5,866			180
		SUBTOTAL FOR UNSALARIED		5,686		5,866			180
		SUBTOTAL FOR BUDGET CODE 4405	10	405,315	10	412,025			6,710
		TOTAL FOR CENTRAL STOREHOUSE	34	1,851,014	34	1,874,445			23,431
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE									
BUDGET CODE: 4500 OCP QUALITY ASSURANCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,092,387	18	1,115,725			23,338
		SUBTOTAL FOR F/T SALARIED	18	1,092,387	18	1,115,725			23,338
03 UNSALARIED		031 UNSALARIED		95,603		95,775			172
		SUBTOTAL FOR UNSALARIED		95,603		95,775			172
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		7,505		7,505			
		042 LONGEVITY DIFFERENTIAL		28,607		28,607			
		047 OVERTIME		11,056		12,622			1,566
		SUBTOTAL FOR ADD GRS PAY		47,168		48,734			1,566

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4500			18	1,235,158	18	1,260,234	25,076
BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	289,748	8	303,357	13,609
SUBTOTAL FOR F/T SALARIED			8	289,748	8	303,357	13,609
SUBTOTAL FOR BUDGET CODE 4502			8	289,748	8	303,357	13,609
BUDGET CODE: 4503 H H C INSPECTORS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	204,789	4	212,231	7,442
SUBTOTAL FOR F/T SALARIED			4	204,789	4	212,231	7,442
SUBTOTAL FOR BUDGET CODE 4503			4	204,789	4	212,231	7,442
BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	150,840	4	159,489	8,649
SUBTOTAL FOR F/T SALARIED			4	150,840	4	159,489	8,649
SUBTOTAL FOR BUDGET CODE 4504			4	150,840	4	159,489	8,649
TOTAL FOR QUALITY ASSURANCE			34	1,880,535	34	1,935,311	54,776
TOTAL FOR OFFICE OF CITYWIDE PURCHASING			160	10,937,132	160	11,151,803	214,671

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

OFFICE OF CITYWIDE PURCHASING	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	160	10,937,132	160	11,151,803	214,671
FINANCIAL PLAN SAVINGS		208,046-		241,218-	33,172-
APPROPRIATION	160	10,729,086	160	10,910,585	181,499

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		9,678,394		9,823,483	145,089
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,050,692		1,087,102	36,410
TOTAL		10,729,086		10,910,585	181,499

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 96,870	10	79,754	797,537
10015	ADMINISTRATIVE ENGINEER	101,503-101,503	1	101,503	101,503
10025	ADMINISTRATIVE MANAGER	100,296-100,296	1	100,296	100,296
82976	ADMINISTRATIVE PROCUREMENT ANALYST	120,510-137,248	2	128,879	257,758
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	58,955- 92,879	25	67,741	1,693,533
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	110,009-110,009	1	110,009	110,009
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	77,644-108,263	2	92,954	185,907
10026	ADMINISTRATIVE STAFF ANALYST	88,042-132,500	4	102,061	408,242
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	95,709-131,592	3	110,383	331,148
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	76,835- 82,400	4	78,844	315,376
95613	ASSISTANT COMMISSIONER (DCAS)	160,000-160,000	1	160,000	160,000
21822	ASSOCIATE CHEMIST	62,804- 62,804	1	62,804	62,804
34192	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS)	73,096- 73,096	1	73,096	73,096
34193	ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL)	63,773- 77,116	3	69,452	208,356
12627	ASSOCIATE STAFF ANALYST	86,114- 86,114	1	86,114	86,114
90644	CITY CUSTODIAL ASSISTANT	34,890- 40,736	2	37,813	75,626
90702	CITY LABORER	72,036- 72,036	9	72,036	648,324
21744	CITY RESEARCH SCIENTIST	78,683- 78,683	1	78,683	78,683
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,349- 58,115	9	49,155	442,397
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	41,228- 48,410	5	45,766	228,832
56058	COMMUNITY COORDINATOR	60,000- 60,000	1	60,000	60,000
52406	COMMUNITY SERVICE AIDE	31,826- 32,837	2	32,332	64,663
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	62,793- 62,793	1	62,793	62,793
13632	COMPUTER SPECIALIST (SOFTWARE)	93,875- 93,875	1	93,875	93,875
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	103,000-103,000	1	103,000	103,000
95637	DIRECTOR OF PURCHASE (DCAS)	199,009-199,009	1	199,009	199,009
31656	INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1	51,398- 51,398	1	51,398	51,398
91212	MOTOR VEHICLE OPERATOR	50,440- 50,440	1	50,440	50,440
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,480- 72,174	6	60,165	360,989
12158	PROCUREMENT ANALYST	44,243- 78,922	10	63,987	639,870
34171	QUALITY ASSURANCE SPECIALIST	40,794- 63,461	9	53,670	483,032
34176	QUALITY ASSURANCE SPECIALIST (FOODS)	57,181- 68,825	2	63,003	126,006
34177	QUALITY ASSURANCE SPECIALIST (FUEL)	55,000- 57,227	2	56,114	112,227
60910	RESEARCH ASSISTANT	61,500- 61,500	1	61,500	61,500
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,963- 45,976	2	42,470	84,939
95642	SECRETARY TO THE DEPUTY COMMISSIONER (DCAS)	65,457- 65,457	1	65,457	65,457
12626	STAFF ANALYST	69,053- 69,503	2	69,278	138,556
12200	STOCK WORKER	30,234- 39,000	12	34,022	408,259
92575	SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT)	102,263-102,263	1	102,263	102,263
91279	SUPERVISOR OF MOTOR TRANSPORT	58,745- 58,745	1	58,745	58,745

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
12202 SUPERVISOR OF STOCK WORKERS		40,625- 58,938	6	50,298	301,788
TOTAL FOR OBJECT 001			151		10,029,164

POSITION SCHEDULE FOR U/A 400			151		10,029,164
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			9		597,765
TOTAL FOR U/A 400			160		10,626,929

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES									
BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		12,055		8,401		3,654-	
		117 POSTAGE		193		493		300	
		199 DATA PROCESSING SUPPLIES				8,000		8,000	
		SUBTOTAL FOR SUPPLYS&MATL		12,248		16,894		4,646	
30 PROPTY&EQUIP		315 OFFICE EQUIPMENT		61		9,972		9,911	
		SUBTOTAL FOR PROPTY&EQUIP		61		9,972		9,911	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		222,500				222,500-	
		403 OFFICE SERVICES		218		1,218		1,000	
		412 RENTALS OF MISC.EQUIP				38,000		38,000	
		417 ADVERTISING		27,500		1		27,499-	
		427 DATA PROCESSING SERVICES		656		656			
		452 NON OVERNIGHT TRVL EXP-SPECIAL		407				407-	
		454 OVERNIGHT TRVL EXP-SPECIAL		1,518		307		1,211-	
		SUBTOTAL FOR OTHR SER&CHR		252,799		40,182		212,617-	
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	1,000	1	2,000		1,000	
		612 OFFICE EQUIPMENT MAINTENANCE		498		7,998		7,500	
		613 DATA PROCESSING EQUIPMENT		10,707		671		10,036-	
		615 PRINTING CONTRACTS			1	1,000	1	1,000	
		622 TEMPORARY SERVICES		49		49			
		671 TRAINING PRGM CITY EMPLOYEES	1	3,740	1	3,740			
		684 PROF SERV COMPUTER SERVICES		539,864				539,864-	
		SUBTOTAL FOR CNTRCTL SVCS	2	555,858	3	15,458	1	540,400-	
70 FXD MIS CHGS		732 MISCELLANEOUS AWARDS		168		3,500		3,332	
		SUBTOTAL FOR FXD MIS CHGS		168		3,500		3,332	
		SUBTOTAL FOR BUDGET CODE 4090	2	821,134	3	86,006	1	735,128-	
BUDGET CODE: 4099 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		20,000		20,000			
		117 POSTAGE		936				936-	
		SUBTOTAL FOR SUPPLYS&MATL		20,936		20,000		936-	
60 CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	25,000			1-	25,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR CNTRCTL SVCS			1	25,000			1-	25,000-
SUBTOTAL FOR BUDGET CODE 4099			1	45,936		20,000	1-	25,936-
BUDGET CODE: 4790 OCP MGMT INFO SERVICE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		850		850		
SUBTOTAL FOR SUPPLYS&MATL				850		850		
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		450		450		
		315 OFFICE EQUIPMENT		1,300		1,300		
		337 BOOKS-OTHER		41,517		8,700		32,817-
SUBTOTAL FOR PROPTY&EQUIP				43,267		10,450		32,817-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		4,575		50		4,525-
		451 NON OVERNIGHT TRVL EXP-GENERAL		163		2,200		2,037
SUBTOTAL FOR OTHR SER&CHR				4,738		2,250		2,488-
60	CNTRCTL SVCS	608 MAINT & REP GENERAL		50		50		
		686 PROF SERV OTHER		41,245				41,245-
SUBTOTAL FOR CNTRCTL SVCS				41,295		50		41,245-
SUBTOTAL FOR BUDGET CODE 4790				90,150		13,600		76,550-
TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC			3	957,220	3	119,606		837,614-
RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES								
BUDGET CODE: 4190 OCP PROGRAM EVALUATION								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL				3,006		3,006
		105 AUTOMOTIVE SUPPLIES & MATERIAL		400		400		
		109 FUEL OIL		15,977		15,977		
SUBTOTAL FOR SUPPLYS&MATL				16,377		19,383		3,006
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		785		9,021		8,236
		315 OFFICE EQUIPMENT		500		1,500		1,000
		332 PURCH DATA PROCESSING EQUIPT				6,459		6,459
		337 BOOKS-OTHER		2,150				2,150-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
SUBTOTAL FOR PROPTY&EQUIP					3,435			16,980	13,545
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		2,488					2,488-
		403 OFFICE SERVICES		1,045				1,045	
		412 RENTALS OF MISC.EQUIP						5,000	5,000
		417 ADVERTISING						66,145	66,145
		451 NON OVERNIGHT TRVL EXP-GENERAL		93				450	357
SUBTOTAL FOR OTHR SER&CHR					3,626			72,640	69,014
60	CNTRCTL SVCS	608 MAINT & REP GENERAL	1	450	1	450			
		624 CLEANING SERVICES	1	1,500	1	1,500			
SUBTOTAL FOR CNTRCTL SVCS				2	1,950	2	1,950		
SUBTOTAL FOR BUDGET CODE 4190				2	25,388	2	110,953		85,565
TOTAL FOR SURPLUS ACTIVITIES				2	25,388	2	110,953		85,565
RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT									
BUDGET CODE: 4290 OCP PURCHASING									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		4,908		6,350			1,442
SUBTOTAL FOR SUPPLYS&MATL					4,908			6,350	1,442
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		1,018		1,050			32
		314 OFFICE FURITURE		1,574					1,574-
		315 OFFICE EQUIPMENT		668		1,890			1,222
		337 BOOKS-OTHER		31,500					31,500-
SUBTOTAL FOR PROPTY&EQUIP					34,760			2,940	31,820-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		600		600			
		403 OFFICE SERVICES		2,330		6,694			4,364
		412 RENTALS OF MISC.EQUIP				4,599			4,599
		451 NON OVERNIGHT TRVL EXP-GENERAL		2,412		3,400			988
		454 OVERNIGHT TRVL EXP-SPECIAL		724					724-
SUBTOTAL FOR OTHR SER&CHR					6,066			15,293	9,227
60	CNTRCTL SVCS	684 PROF SERV COMPUTER SERVICES			1	544,000	1	544,000	544,000
SUBTOTAL FOR CNTRCTL SVCS						1	544,000	1	544,000

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
SUBTOTAL FOR BUDGET CODE 4290				45,734	1	568,583	1	522,849
TOTAL FOR DMSS PROCUREMENT				45,734	1	568,583	1	522,849
RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE								
BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		21,404,598		18,132,866		3,271,732-
		100 SUPPLIES + MATERIALS - GENERAL						
SUBTOTAL FOR SUPPLYS&MATL				21,404,598		18,132,866		3,271,732-
SUBTOTAL FOR BUDGET CODE 4400				21,404,598		18,132,866		3,271,732-
BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		1,803,917		1,393,491		410,426-
		100 SUPPLIES + MATERIALS - GENERAL						
SUBTOTAL FOR SUPPLYS&MATL				1,803,917		1,393,491		410,426-
SUBTOTAL FOR BUDGET CODE 4401				1,803,917		1,393,491		410,426-
BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		1,817		2,590		773
		105 AUTOMOTIVE SUPPLIES & MATERIAL						
SUBTOTAL FOR SUPPLYS&MATL				1,817		2,590		773
40		OTHR SER&CHR		1,948,247		1,992,621		44,374
		414 RENTALS - LAND BLDGS & STRUCTS						
SUBTOTAL FOR OTHR SER&CHR				1,948,247		1,992,621		44,374
60		CNTRCTL SVCS		119,360	1	119,360		
		622 TEMPORARY SERVICES	1					
SUBTOTAL FOR CNTRCTL SVCS			1	119,360	1	119,360		
SUBTOTAL FOR BUDGET CODE 4490			1	2,069,424	1	2,114,571		45,147
BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS								
10		SUPPLYS&MATL		8,400		8,400		
		100 SUPPLIES + MATERIALS - GENERAL						
		101 PRINTING SUPPLIES		2,115				2,115-
		109 FUEL OIL		136,500		136,500		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			117 POSTAGE				500		500
			169 MAINTENANCE SUPPLIES		4,000		4,000		
			SUBTOTAL FOR SUPPLYS&MATL		151,015		149,400		1,615-
30			300 EQUIPMENT GENERAL				700		700
			315 OFFICE EQUIPMENT				1,500		1,500
			332 PURCH DATA PROCESSING EQUIPT		3,697				3,697-
			SUBTOTAL FOR PROPTY&EQUIP		3,697		2,200		1,497-
40			400 CONTRACTUAL SERVICES-GENERAL		200		200		
			403 OFFICE SERVICES		1,488		3,703		2,215
			414 RENTALS - LAND BLDGS & STRUCTS		4,570,585		3,897,849		672,736-
			451 NON OVERNIGHT TRVL EXP-GENERAL		320		9,250		8,930
			SUBTOTAL FOR OTHR SER&CHR		4,572,593		3,911,002		661,591-
60			600 CONTRACTUAL SERVICES GENERAL	1	8,000	1	97,000		89,000
			608 MAINT & REP GENERAL	4	23,640	4	43,498		19,858
			612 OFFICE EQUIPMENT MAINTENANCE	1	103	1	7,500		7,397
			613 DATA PROCESSING EQUIPMENT	1	2,800	1	9,500		6,700
			619 SECURITY SERVICES	1	15,130	1	73,500		58,370
			622 TEMPORARY SERVICES		20,000				20,000-
			624 CLEANING SERVICES	1		1	1,500		1,500
			686 PROF SERV OTHER	1	74,191			1-	74,191-
			SUBTOTAL FOR CNTRCTL SVCS	10	143,864	9	232,498	1-	88,634
			SUBTOTAL FOR BUDGET CODE 4491	10	4,871,169	9	4,295,100	1-	576,069-
BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY									
40			454 OVERNIGHT TRVL EXP-SPECIAL		4,300				4,300-
			SUBTOTAL FOR OTHR SER&CHR		4,300				4,300-
60			600 CONTRACTUAL SERVICES GENERAL	1	54,675	1	58,975		4,300
			SUBTOTAL FOR CNTRCTL SVCS	1	54,675	1	58,975		4,300
			SUBTOTAL FOR BUDGET CODE 4493	1	58,975	1	58,975		
BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION									
60			622 TEMPORARY SERVICES	1	206,000	1	206,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	206,000	1	206,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 4495			1	206,000	1	206,000	
BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	157,000	1	157,000	
SUBTOTAL FOR CNTRCTL SVCS			1	157,000	1	157,000	
SUBTOTAL FOR BUDGET CODE 4497			1	157,000	1	157,000	
TOTAL FOR CENTRAL STOREHOUSE			14	30,571,083	13	26,358,003	1- 4,213,080-
RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE							
BUDGET CODE: 4590 OCP QUALITY ASSURANCE							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,569		3,010	441
		105 AUTOMOTIVE SUPPLIES & MATERIAL				500	500
		199 DATA PROCESSING SUPPLIES		829			829-
SUBTOTAL FOR SUPPLYS&MATL				3,398		3,510	112
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT				1,500	1,500
		307 MEDICAL,SURGICAL & LAB EQUIP				1,000	1,000
		315 OFFICE EQUIPMENT		2,000			2,000-
		332 PURCH DATA PROCESSING EQUIPT		17,475			17,475-
SUBTOTAL FOR PROPTY&EQUIP				19,475		2,500	16,975-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,420		91,000	78,580
		403 OFFICE SERVICES		1,000		3,000	2,000
		407 MAINT & REP OF MOTOR VEH EQUIP				500	500
		451 NON OVERNIGHT TRVL EXP-GENERAL		573		26,000	25,427
		453 OVERNIGHT TRVL EXP-GENERAL				6,000	6,000
SUBTOTAL FOR OTHR SER&CHR				13,993		126,500	112,507
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	60,312	1	94,686	34,374
SUBTOTAL FOR CNTRCTL SVCS			1	60,312	1	94,686	34,374
SUBTOTAL FOR BUDGET CODE 4590			1	97,178	1	227,196	130,018

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT						
40 OTHR SER&CHR	453 OVERNIGHT TRVL EXP-GENERAL		100,000			100,000-
	SUBTOTAL FOR OTHR SER&CHR		100,000			100,000-
	SUBTOTAL FOR BUDGET CODE 4591		100,000			100,000-
TOTAL FOR QUALITY ASSURANCE		1	197,178	1	227,196	30,018
RESPONSIBILITY CENTER: 0046 BQA LABORATORIES						
BUDGET CODE: 4691 OCP/LABORATORIES						
30 PROPTY&EQUIP	307 MEDICAL,SURGICAL & LAB EQUIP		880		880	
	332 PURCH DATA PROCESSING EQUIPT		86,626			86,626-
	SUBTOTAL FOR PROPTY&EQUIP		87,506		880	86,626-
	SUBTOTAL FOR BUDGET CODE 4691		87,506		880	86,626-
TOTAL FOR BQA LABORATORIES			87,506		880	86,626-
TOTAL FOR OFFICE OF CITYWIDE PURCHASING		20	31,884,109	20	27,385,221	4,498,888-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

OFFICE OF CITYWIDE PURCHASING - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	20,000	31,884,109	20,000	27,385,221	4,498,888-
FINANCIAL PLAN SAVINGS		394,000-		1,320,000-	926,000-
APPROPRIATION		31,490,109		26,065,221	5,424,888-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		5,690,195		4,002,318	1,687,877-
OTHER CATEGORICAL		100,000			100,000-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		25,699,914		22,062,903	3,637,011-
TOTAL		31,490,109		26,065,221	5,424,888-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6100 CITY RECORD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	522,673	8	528,662			5,989
SUBTOTAL FOR F/T SALARIED			8	522,673	8	528,662			5,989
03 UNSALARIED		031 UNSALARIED		16,598		16,598			
SUBTOTAL FOR UNSALARIED				16,598		16,598			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,193		2,193			
		047 OVERTIME		13,291		13,291			
SUBTOTAL FOR ADD GRS PAY				15,484		15,484			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		644		714			70
SUBTOTAL FOR AMT TO SCHED				644		714			70
SUBTOTAL FOR BUDGET CODE 6100			8	555,399	8	561,458			6,059
BUDGET CODE: 6200 RETAIL OPERATIONS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	374,875	7	379,394			4,519
SUBTOTAL FOR F/T SALARIED			7	374,875	7	379,394			4,519
03 UNSALARIED		031 UNSALARIED		19,137		19,369			232
SUBTOTAL FOR UNSALARIED				19,137		19,369			232
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,257		3,257			
		047 OVERTIME		19,739		19,739			
SUBTOTAL FOR ADD GRS PAY				22,996		22,996			
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		5,933		6,571			638
SUBTOTAL FOR AMT TO SCHED				5,933		6,571			638
SUBTOTAL FOR BUDGET CODE 6200			7	422,941	7	428,330			5,389
BUDGET CODE: 6300 SPECIAL PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	212,973	5	218,934			5,961
SUBTOTAL FOR F/T SALARIED			5	212,973	5	218,934			5,961
03 UNSALARIED		031 UNSALARIED		5,171		5,171			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
SUBTOTAL FOR UNSALARIED					5,171		5,171		
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,458		1,458			
		047 OVERTIME		11,956		12,137			181
SUBTOTAL FOR ADD GRS PAY					13,414		13,595		181
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		2,012		2,228			216
SUBTOTAL FOR AMT TO SCHED					2,012		2,228		216
SUBTOTAL FOR BUDGET CODE 6300				5	233,570	5	239,928		6,358
BUDGET CODE: 6400 GREEN BOOK									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	77,252	2	82,078			4,826
SUBTOTAL FOR F/T SALARIED				2	77,252	2	82,078		4,826
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,350		1,350			
		047 OVERTIME		8,181		8,181			
SUBTOTAL FOR ADD GRS PAY					9,531		9,531		
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		580		643			63
		053 AMOUNT TO BE SCHEDULED-PS		334,093		334,093			
SUBTOTAL FOR AMT TO SCHED					334,673		334,736		63
SUBTOTAL FOR BUDGET CODE 6400				2	421,456	2	426,345		4,889
TOTAL FOR CITY PUBLISHING CENTER				22	1,633,366	22	1,656,061		22,695
TOTAL FOR EXTERNAL PUBLICATIONS AND RETA				22	1,633,366	22	1,656,061		22,695

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

EXTERNAL PUBLICATIONS AND RETAIL	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	22	1,633,366	22	1,656,061	22,695
FINANCIAL PLAN SAVINGS		34,480-		39,747-	5,267-
APPROPRIATION	22	1,598,886	22	1,616,314	17,428

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	1,598,886	1,616,314	17,428
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	1,598,886	1,616,314	17,428

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	58,938- 82,000	3	71,948	215,843
10003	ADMINISTRATIVE GRAPHIC ARTIST	86,768- 86,768	1	86,768	86,768
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	108,213-108,213	1	108,213	108,213
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	37,297- 51,625	3	43,135	129,405
56057	COMMUNITY ASSOCIATE	41,036- 42,230	3	41,832	125,496
95638	DIRECTOR OF STORES (DCAS)	97,850- 97,850	1	97,850	97,850
95636	DIRECTOR OF THE CITY RECORD (DCAS)	149,047-149,047	1	149,047	149,047
91415	GRAPHIC ARTIST	44,342- 84,460	3	64,434	193,302
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 49,350	1	49,350	49,350
60216	PUBLIC RECORDS OFFICER	58,066- 58,066	3	58,066	174,198
TOTAL FOR OBJECT 001			20		1,329,472

POSITION SCHEDULE FOR U/A 600		
		20
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		
		2
TOTAL FOR U/A 600		
		22

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER									
BUDGET CODE: 6190 CITY RECORD									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		300					300-
		100 SUPPLIES + MATERIALS - GENERAL		19,501		20,161			660
		101 PRINTING SUPPLIES		15,000		15,000			
		117 POSTAGE		12,226		40,574			28,348
		199 DATA PROCESSING SUPPLIES		11,990		11,990			
		SUBTOTAL FOR SUPPLYS&MATL		59,017		87,725			28,708
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,204		1,204			
		315 OFFICE EQUIPMENT		4,400		4,400			
		332 PURCH DATA PROCESSING EQUIPT		13,300		13,300			
		337 BOOKS-OTHER		9,600		9,600			
		SUBTOTAL FOR PROPTY&EQUIP		28,504		28,504			
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,305		2,305			
		403 OFFICE SERVICES		3,300		3,300			
		412 RENTALS OF MISC.EQUIP		8,000		8,000			
		413 RENTAL-DATA PROCESSING EQUIP		2,100		2,100			
		417 ADVERTISING		300		19,500			19,200
		427 DATA PROCESSING SERVICES		2,000		2,000			
		SUBTOTAL FOR OTHR SER&CHR		18,005		37,205			19,200
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	100	1	100			
		612 OFFICE EQUIPMENT MAINTENANCE	1	4,455	1	4,455			
		613 DATA PROCESSING EQUIPMENT	1	10,530	1	10,530			
		615 PRINTING CONTRACTS	1	260,000	1	260,000			
		684 PROF SERV COMPUTER SERVICES	1	39,200				1-	39,200-
		688 BANK CHARGES PUBLIC ASST ACCT		360					360-
		SUBTOTAL FOR CNTRCTL SVCS	5	314,645	4	275,085		1-	39,560-
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES		400		400			
		SUBTOTAL FOR FXD MIS CHGS		400		400			
		SUBTOTAL FOR BUDGET CODE 6190	5	420,571	4	428,919		1-	8,348
BUDGET CODE: 6199 DCAS Storehouse Charges									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		350		350			
		117 POSTAGE		13,209					13,209-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
			199 DATA PROCESSING SUPPLIES		10,812				10,812-
			SUBTOTAL FOR SUPPLYS&MATL		24,371		350		24,021-
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		20,000				20,000-
			SUBTOTAL FOR OTHR SER&CHR		20,000				20,000-
			SUBTOTAL FOR BUDGET CODE 6199		44,371		350		44,021-
BUDGET CODE: 6200 RETAIL OPERATIONS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		364,793		363,531		1,262-
			117 POSTAGE		22,910		27,000		4,090
			SUBTOTAL FOR SUPPLYS&MATL		387,703		390,531		2,828
30	PROPTY&EQUIP		337 BOOKS-OTHER		3,010		3,010		
			SUBTOTAL FOR PROPTY&EQUIP		3,010		3,010		
40	OTHR	SER&CHR	403 OFFICE SERVICES		90				90-
			412 RENTALS OF MISC.EQUIP				2,673		2,673
			SUBTOTAL FOR OTHR SER&CHR		90		2,673		2,583
60	CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		5,500		5,500		
			688 BANK CHARGES PUBLIC ASST ACCT	1	6,000	1	20,500		14,500
			SUBTOTAL FOR CNTRCTL SVCS	1	11,500	1	26,000		14,500
			SUBTOTAL FOR BUDGET CODE 6200	1	402,303	1	422,214		19,911
BUDGET CODE: 6300 SPECIAL PROJECTS									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		26,921		44,260		17,339
			101 PRINTING SUPPLIES		23,801				23,801-
			SUBTOTAL FOR SUPPLYS&MATL		50,722		44,260		6,462-
40	OTHR	SER&CHR	403 OFFICE SERVICES		87				87-
			412 RENTALS OF MISC.EQUIP				2,219		2,219
			451 NON OVERNIGHT TRVL EXP-GENERAL		151				151-
			SUBTOTAL FOR OTHR SER&CHR		238		2,219		1,981
			SUBTOTAL FOR BUDGET CODE 6300		50,960		46,479		4,481-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 6400 GREEN BOOK							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		8,000		9,000	1,000
		101 PRINTING SUPPLIES		1,000			1,000-
		SUBTOTAL FOR SUPPLYS&MATL		9,000		9,000	
60		CNTRCTL SVCS					
		615 PRINTING CONTRACTS	1	69,757	1	90,000	20,243
		SUBTOTAL FOR CNTRCTL SVCS	1	69,757	1	90,000	20,243
		SUBTOTAL FOR BUDGET CODE 6400	1	78,757	1	99,000	20,243
		TOTAL FOR CITY PUBLISHING CENTER	7	996,962	6	996,962	1-
		TOTAL FOR EXTERNAL PUBLICATIONS AND RETA	7	996,962	6	996,962	1-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
EXTERNAL PUBLICATIONS AND RETAIL - O					
TOTALS FOR OPERATING BUDGET	650	996,962	350	996,962	
FINANCIAL PLAN SAVINGS					
APPROPRIATION		996,962		996,962	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	996,962	996,962	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	996,962	996,962	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 7100 DEM- EXECUTIVE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,494,529	22	1,505,655			11,126
SUBTOTAL FOR F/T SALARIED			22	1,494,529	22	1,505,655			11,126
03 UNSALARIED		031 UNSALARIED		17,644		17,644			
SUBTOTAL FOR UNSALARIED				17,644		17,644			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,201		3,201			
		042 LONGEVITY DIFFERENTIAL		20,275		20,275			
SUBTOTAL FOR ADD GRS PAY				23,476		23,476			
SUBTOTAL FOR BUDGET CODE 7100			22	1,535,649	22	1,546,775			11,126
BUDGET CODE: 7109 Division of Energy Management - IFA									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	371,260	3	305,824	2-		65,436-
SUBTOTAL FOR F/T SALARIED			5	371,260	3	305,824	2-		65,436-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,275		3,275			
SUBTOTAL FOR ADD GRS PAY				3,275		3,275			
SUBTOTAL FOR BUDGET CODE 7109			5	374,535	3	309,099	2-		65,436-
BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	30	1,976,344	32	2,808,024	2		831,680
SUBTOTAL FOR F/T SALARIED			30	1,976,344	32	2,808,024	2		831,680
03 UNSALARIED		031 UNSALARIED		48,389		4,249			44,140-
SUBTOTAL FOR UNSALARIED				48,389		4,249			44,140-
SUBTOTAL FOR BUDGET CODE 7110			30	2,024,733	32	2,812,273	2		787,540
BUDGET CODE: 7938 Demand Response Program - OC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	85,679	1	87,119			1,440
SUBTOTAL FOR F/T SALARIED			1	85,679	1	87,119			1,440
SUBTOTAL FOR BUDGET CODE 7938			1	85,679	1	87,119			1,440

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR		58	4,020,596	58	4,755,266	734,670
TOTAL FOR ENERGY MANAGEMENT		58	4,020,596	58	4,755,266	734,670

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ENERGY MANAGEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	58	4,020,596	58	4,755,266	734,670
FINANCIAL PLAN SAVINGS		81,739-		104,612-	22,873-
APPROPRIATION	58	3,938,857	58	4,650,654	711,797

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,478,643	4,254,436	775,793
OTHER CATEGORICAL	85,679	87,119	1,440
CAPITAL FUNDS - I.F.A.	374,535	309,099	65,436-
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	3,938,857	4,650,654	711,797

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	77,250- 99,906	5	87,923	439,615
1007B	ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1	87,550- 87,550	1	87,550	87,550
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	87,000-104,885	2	95,943	191,885
10077	ADMINISTRATIVE INSPECTOR (ELECTRICAL)	110,162-118,426	2	114,294	228,588
83008	ADMINISTRATIVE PROJECT MANAGER	79,000-109,847	2	94,424	188,847
10026	ADMINISTRATIVE STAFF ANALYST	94,068-121,048	4	105,727	422,909
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	91,942- 91,942	1	91,942	91,942
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	100,300-100,300	1	100,300	100,300
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	73,243- 95,790	5	83,812	419,058
95613	ASSISTANT COMMISSIONER (DCAS)	161,751-161,751	1	161,751	161,751
20410	ASSISTANT MECHANICAL ENGINEER	65,000- 73,903	3	70,301	210,903
22427	ASSOCIATE PROJECT MANAGER	96,455-109,482	2	102,969	205,937
12627	ASSOCIATE STAFF ANALYST	75,591- 75,591	2	75,591	151,182
22122	CITY PLANNER	70,040- 70,040	1	70,040	70,040
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	47,380- 48,923	2	48,152	96,303
95615	DEPUTY ASSISTANT COMMISSIONER (DCAS)	137,755-143,266	2	140,511	281,021
95618	DIRECTOR OF ENERGY CONSERVATION (DCAS)	199,009-199,009	1	199,009	199,009
20415	MECHANICAL ENGINEER	119,280-119,280	1	119,280	119,280
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	54,314- 54,314	1	54,314	54,314
12626	STAFF ANALYST	75,259- 75,259	1	75,259	75,259
12749	STAFF ANALYST TRAINEE	42,373- 42,373	1	42,373	42,373
TOTAL FOR OBJECT 001			41		3,838,066

POSITION SCHEDULE FOR U/A 700			41		3,838,066
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			17		1,591,393
TOTAL FOR U/A 700			58		5,429,459

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: Z391 DCAS planYC Projects									
10	SUPPLYS&MATL		169 MAINTENANCE SUPPLIES		1,500,000				1,500,000-
	SUBTOTAL FOR SUPPLYS&MATL				1,500,000				1,500,000-
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		8,400				8,400-
	SUBTOTAL FOR OTHR SER&CHR				8,400				8,400-
60	CNTRCTL SVCS		608 MAINT & REP GENERAL		241,600				241,600-
	SUBTOTAL FOR CNTRCTL SVCS				241,600				241,600-
	SUBTOTAL FOR BUDGET CODE Z391				1,750,000				1,750,000-
BUDGET CODE: Z930 PlanYC Various Projects									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		16,118				16,118-
			199 DATA PROCESSING SUPPLIES		37,678				37,678-
	SUBTOTAL FOR SUPPLYS&MATL				53,796				53,796-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		40,000				40,000-
			302 TELECOMMUNICATIONS EQUIPMENT		1,840				1,840-
	SUBTOTAL FOR PROPTY&EQUIP				41,840				41,840-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		225,000				225,000-
		037001	40X CONTRACTUAL SERVICES-GENERAL						
		038001	40X CONTRACTUAL SERVICES-GENERAL		573,250				573,250-
		039001	40X CONTRACTUAL SERVICES-GENERAL		368,630				368,630-
		040001	40X CONTRACTUAL SERVICES-GENERAL		10,313,759				10,313,759-
		042001	40X CONTRACTUAL SERVICES-GENERAL		2,282,594				2,282,594-
		056001	40X CONTRACTUAL SERVICES-GENERAL		159,717				159,717-
		057001	40X CONTRACTUAL SERVICES-GENERAL		288,130				288,130-
		071001	40X CONTRACTUAL SERVICES-GENERAL		1,012,225				1,012,225-
		072001	40X CONTRACTUAL SERVICES-GENERAL		1,242,103				1,242,103-
		126001	40X CONTRACTUAL SERVICES-GENERAL		1,896,611				1,896,611-
		816001	40X CONTRACTUAL SERVICES-GENERAL		143,048				143,048-
		819001	40X CONTRACTUAL SERVICES-GENERAL		1,178,382				1,178,382-
		826001	40X CONTRACTUAL SERVICES-GENERAL		1,612,872				1,612,872-
		827001	40X CONTRACTUAL SERVICES-GENERAL		226,347				226,347-
		841001	40X CONTRACTUAL SERVICES-GENERAL		332,341		6,621		325,720-
		846001	40X CONTRACTUAL SERVICES-GENERAL		1,617,836				1,617,836-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	850001	40X	CONTRACTUAL SERVICES-GENERAL		1,369,553		11,470		1,358,083-
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		1,384,804		20,330,511		18,945,707
		403	OFFICE SERVICES		600				600-
			SUBTOTAL FOR OTHR SER&CHR		26,227,802		20,348,602		5,879,200-
60		600	CONTRACTUAL SERVICES GENERAL	1	732,626	1	14,320,259		13,587,633
		608	MAINT & REP GENERAL		474,805		900,000		425,195
		684	PROF SERV COMPUTER SERVICES	1	145,250	1	691,170		545,920
		686	PROF SERV OTHER	1	1,209,033			1-	1,209,033-
			SUBTOTAL FOR CNTRCTL SVCS	3	2,561,714	2	15,911,429	1-	13,349,715
70	FXD MIS CHGS	042001	79D TRAINING CITY EMPLOYEES		2,697,393				2,697,393-
			SUBTOTAL FOR FXD MIS CHGS		2,697,393				2,697,393-
			SUBTOTAL FOR BUDGET CODE Z930	3	31,582,545	2	36,260,031	1-	4,677,486
BUDGET CODE: Z931 PlanNYC Energy Audits									
40	OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,999,801		3,000,000		1,000,199
			SUBTOTAL FOR OTHR SER&CHR		1,999,801		3,000,000		1,000,199
			SUBTOTAL FOR BUDGET CODE Z931		1,999,801		3,000,000		1,000,199
BUDGET CODE: 7190 DEM - EXECUTIVE									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		1,996		2,513		517
			117 POSTAGE		405		500		95
			199 DATA PROCESSING SUPPLIES		6,000		1,000		5,000-
			SUBTOTAL FOR SUPPLYS&MATL		8,401		4,013		4,388-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		566		2,500		1,934
			302 TELECOMMUNICATIONS EQUIPMENT		2,500		2,500		
			314 OFFICE FURITURE		1,575				1,575-
			315 OFFICE EQUIPMENT		2,000		2,000		
			332 PURCH DATA PROCESSING EQUIPT		1,689				1,689-
			337 BOOKS-OTHER		6,726		2,126		4,600-
			SUBTOTAL FOR PROPTY&EQUIP		15,056		9,126		5,930-
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		160,000				160,000-
		126001	40X CONTRACTUAL SERVICES-GENERAL						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL						
	858001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		4,350		950		3,400-
		402	TELEPHONE & OTHER COMMUNICATNS		100		100		
		403	OFFICE SERVICES		58,781		100,255		41,474
		412	RENTALS OF MISC.EQUIP		2,290		2,290		
		413	RENTAL-DATA PROCESSING EQUIP		415		415		
		417	ADVERTISING		700				700-
		451	NON OVERNIGHT TRVL EXP-GENERAL		2,465		465		2,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		9,250				9,250-
		453	OVERNIGHT TRVL EXP-GENERAL		1,934				1,934-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,832				1,832-
			SUBTOTAL FOR OTHR SER&CHR		242,117		104,475		137,642-
60			CNTRCTL SVCS						
		608	MAINT & REP GENERAL	1	25,055	1	48,433		23,378
		671	TRAINING PRGM CITY EMPLOYEES	1	16,400			1-	16,400-
		686	PROF SERV OTHER	1	109,239	1	272,189		162,950
			SUBTOTAL FOR CNTRCTL SVCS	3	150,694	2	320,622	1-	169,928
70			FXD MIS CHGS						
		732	MISCELLANEOUS AWARDS		1,230		1,230		
			SUBTOTAL FOR FXD MIS CHGS		1,230		1,230		
			SUBTOTAL FOR BUDGET CODE 7190	3	417,498	2	439,466	1-	21,968
			BUDGET CODE: 7936 Solar PPA						
40			OTHR SER&CHR						
		423	HEAT LIGHT & POWER		661,079		661,079		
			SUBTOTAL FOR OTHR SER&CHR		661,079		661,079		
			SUBTOTAL FOR BUDGET CODE 7936		661,079		661,079		
			BUDGET CODE: 7939 Demand Response Program						
40			OTHR SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		949,574				949,574-
			SUBTOTAL FOR OTHR SER&CHR		949,574				949,574-
			SUBTOTAL FOR BUDGET CODE 7939		949,574				949,574-
			BUDGET CODE: 7940 Demand Response Program Award						
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		3,660				3,660-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR SUPPLYS&MATL				3,660			3,660-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		739,834			739,834-
SUBTOTAL FOR OTHR SER&CHR				739,834			739,834-
60 CNTRCTL SVCS		671 TRAINING PRGM CITY EMPLOYEES		855			855-
SUBTOTAL FOR CNTRCTL SVCS				855			855-
SUBTOTAL FOR BUDGET CODE 7940				744,349			744,349-
BUDGET CODE: 7941 Solar Installations Incentive Payments							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		547,266			547,266-
SUBTOTAL FOR OTHR SER&CHR				547,266			547,266-
SUBTOTAL FOR BUDGET CODE 7941				547,266			547,266-
TOTAL FOR			6	38,652,112	4	40,360,576	2- 1,708,464
RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION							
BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		24,113,852		24,930,326	816,474
SUBTOTAL FOR OTHR SER&CHR				24,113,852		24,930,326	816,474
SUBTOTAL FOR BUDGET CODE 7853				24,113,852		24,930,326	816,474
BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		74,173,403		77,977,691	3,804,288
SUBTOTAL FOR OTHR SER&CHR				74,173,403		77,977,691	3,804,288
SUBTOTAL FOR BUDGET CODE 7854				74,173,403		77,977,691	3,804,288
BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS							
40 OTHR SER&CHR		423 HEAT LIGHT & POWER		456,129		295,118	161,011-
SUBTOTAL FOR OTHR SER&CHR				456,129		295,118	161,011-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 7855			456,129		295,118	161,011-
BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER						
40 OTHR SER&CHR	423 HEAT LIGHT & POWER		583,089,052		610,317,318	27,228,266
SUBTOTAL FOR OTHR SER&CHR			583,089,052		610,317,318	27,228,266
SUBTOTAL FOR BUDGET CODE 7856			583,089,052		610,317,318	27,228,266
BUDGET CODE: 7934 Clean Heat Program						
40 OTHR SER&CHR	826001 40X CONTRACTUAL SERVICES-GENERAL		4,500,000			4,500,000-
	400 CONTRACTUAL SERVICES-GENERAL				4,500,000	4,500,000
SUBTOTAL FOR OTHR SER&CHR			4,500,000		4,500,000	
SUBTOTAL FOR BUDGET CODE 7934			4,500,000		4,500,000	
TOTAL FOR ENERGY CONSERVATION			686,332,436		718,020,453	31,688,017
RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION						
BUDGET CODE: 7199 STOREHOUSE CHARGES						
10 SUPPLYS&MATL	117 POSTAGE		1,968			1,968-
SUBTOTAL FOR SUPPLYS&MATL			1,968			1,968-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL				20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS					20,000	20,000
SUBTOTAL FOR BUDGET CODE 7199			1,968		20,000	18,032
TOTAL FOR EXECUTIVE AND ADMINISTRATION			1,968		20,000	18,032
TOTAL FOR ENERGY MANAGEMENT - OTPS		6	724,986,516	4	758,401,029	2- 33,414,513

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

ENERGY MANAGEMENT - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	32,199,791	724,986,516	18,091	758,401,029	33,414,513
FINANCIAL PLAN SAVINGS		283,469-		944,669-	661,200-
APPROPRIATION		724,703,047		757,456,360	32,753,313

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		64,743,274		68,866,233	4,122,959
OTHER CATEGORICAL		75,867,326		77,977,691	2,110,365
CAPITAL FUNDS - I.F.A.					
STATE		1,003,395		295,118	708,277-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		583,089,052		610,317,318	27,228,266
TOTAL		724,703,047		757,456,360	32,753,313

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 8100 CITYWIDE FLEET SERVICES EXECUTIVE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	2,470,226	29	2,492,860	22,634
SUBTOTAL FOR F/T SALARIED			29	2,470,226	29	2,492,860	22,634
03 UNSALARIED		031 UNSALARIED		136,942		137,195	253
SUBTOTAL FOR UNSALARIED				136,942		137,195	253
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		1,000		1,107	107
SUBTOTAL FOR AMT TO SCHED				1,000		1,107	107
SUBTOTAL FOR BUDGET CODE 8100			29	2,608,168	29	2,631,162	22,994
BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation							
01 F/T SALARIED		001 FULL YEAR POSITIONS			3	238,000	238,000
SUBTOTAL FOR F/T SALARIED					3	238,000	238,000
SUBTOTAL FOR BUDGET CODE 8202					3	238,000	238,000
TOTAL FOR			29	2,608,168	32	2,869,162	260,994
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES							
BUDGET CODE: 8406 FLEET ADMINISTRATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	96,982	2	98,107	1,125
SUBTOTAL FOR F/T SALARIED			2	96,982	2	98,107	1,125
03 UNSALARIED		031 UNSALARIED		60,686		60,686	
SUBTOTAL FOR UNSALARIED				60,686		60,686	
SUBTOTAL FOR BUDGET CODE 8406			2	157,668	2	158,793	1,125
TOTAL FOR FLEET MGMT SERVICES			2	157,668	2	158,793	1,125

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR CITYWIDE FLEET SERVICES		31	2,765,836	34	3,027,955	3 262,119

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

CITYWIDE FLEET SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	31	2,765,836	34	3,027,955	262,119
FINANCIAL PLAN SAVINGS		56,244-		68,901-	12,657-
APPROPRIATION	31	2,709,592	34	2,959,054	249,462

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,551,924		2,800,261	248,337
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		157,668		158,793	1,125
TOTAL		2,709,592		2,959,054	249,462

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	62,423- 75,239	3	66,695	200,085
82976	ADMINISTRATIVE PROCUREMENT ANALYST	115,925-115,925	1	115,925	115,925
83008	ADMINISTRATIVE PROJECT MANAGER	115,927-115,927	1	115,927	115,927
10080	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST	82,400- 82,400	1	82,400	82,400
1008B	ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL	82,000- 82,000	1	82,000	82,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	103,000-114,767	4	105,954	423,817
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	123,223-136,627	2	129,925	259,850
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	64,296- 92,906	8	76,407	611,255
22427	ASSOCIATE PROJECT MANAGER	80,294- 80,294	1	80,294	80,294
92510	AUTO MECHANIC	84,146- 84,146	2	84,146	168,293
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	43,192- 43,192	1	43,192	43,192
95634	DEPUTY COMMISSIONER (DCAS)	199,009-199,009	1	199,009	199,009
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,350- 63,108	2	56,229	112,458
12176	SENIOR SALVAGE APPRAISER	63,765- 63,765	1	63,765	63,765
12749	STAFF ANALYST TRAINEE	39,238- 45,123	4	40,709	162,837
TOTAL FOR OBJECT 001			33		2,721,107

POSITION SCHEDULE FOR U/A 800			33		2,721,107
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		82,458
TOTAL FOR U/A 800			34		2,803,565

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 8191 Auto Salvage Auction Commission									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		911,500		998,600		87,100
			SUBTOTAL FOR OTHR SER&CHR		911,500		998,600		87,100
			SUBTOTAL FOR BUDGET CODE 8191		911,500		998,600		87,100
BUDGET CODE: 8200 FLEET ADMINISTRATION									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		19,503				19,503-
			106 MOTOR VEHICLE FUEL		116,522		116,522		
			169 MAINTENANCE SUPPLIES				750		750
			199 DATA PROCESSING SUPPLIES				1,000		1,000
			SUBTOTAL FOR SUPPLYS&MATL		136,025		118,272		17,753-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		703		760,679		759,976
			315 OFFICE EQUIPMENT				3,000		3,000
			319 SECURITY EQUIPMENT				2,000		2,000
			332 PURCH DATA PROCESSING EQUIPT		3,565		4,587		1,022
			337 BOOKS-OTHER		4,488		1,760		2,728-
			SUBTOTAL FOR PROPTY&EQUIP		8,756		772,026		763,270
40	OTHR	SER&CHR	040001 40X CONTRACTUAL SERVICES-GENERAL		4,000				4,000-
			827001 40X CONTRACTUAL SERVICES-GENERAL		506,288				506,288-
			860001 40X CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		8,893		2,313,347		2,304,454
			402 TELEPHONE & OTHER COMMUNICATNS		6,100		6,100		
			403 OFFICE SERVICES		5,383		5,383		
			412 RENTALS OF MISC.EQUIP		8,021		12,787		4,766
			417 ADVERTISING				127		127
			427 DATA PROCESSING SERVICES				591		591
			451 NON OVERNIGHT TRVL EXP-GENERAL		5,143		8,650		3,507
			453 OVERNIGHT TRVL EXP-GENERAL		4,690				4,690-
			454 OVERNIGHT TRVL EXP-SPECIAL		233				233-
			SUBTOTAL FOR OTHR SER&CHR		548,751		2,346,985		1,798,234
60	CNTRCTL	SVCS	602 TELECOMMUNICATIONS MAINT	1	60,996			1-	60,996-
			607 MAINT & REP MOTOR VEH EQUIP	1	665,688	1	327,198		338,490-
			608 MAINT & REP GENERAL	1	20,000	1	6,500		13,500-
			612 OFFICE EQUIPMENT MAINTENANCE			1	4,284	1	4,284

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		613 DATA PROCESSING EQUIPMENT	1	262,844			1-	262,844-	
		619 SECURITY SERVICES			1	900	1	900	
		624 CLEANING SERVICES			1	1,708	1	1,708	
		671 TRAINING PRGM CITY EMPLOYEES	1	178,485	1	178,485			
		684 PROF SERV COMPUTER SERVICES	1	632,133	1	537,178		94,955-	
		686 PROF SERV OTHER	1	35,318	1	179,593		144,275	
		SUBTOTAL FOR CNTRCTL SVCS	7	1,855,464	8	1,235,846	1	619,618-	
70 FXD MIS CHGS		794 TRAINING CITY EMPLOYEES				1,500		1,500	
		SUBTOTAL FOR FXD MIS CHGS				1,500		1,500	
		SUBTOTAL FOR BUDGET CODE 8200	7	2,548,996	8	4,474,629	1	1,925,633	
BUDGET CODE: 8201 NYCHA Auto Commission - OC									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		80,430				80,430-	
		SUBTOTAL FOR OTHR SER&CHR		80,430				80,430-	
		SUBTOTAL FOR BUDGET CODE 8201		80,430				80,430-	
BUDGET CODE: 8290 WEX Gas Card Program									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		7,699,945		3,891,457		3,808,488-	
		SUBTOTAL FOR SUPPLYS&MATL		7,699,945		3,891,457		3,808,488-	
		SUBTOTAL FOR BUDGET CODE 8290		7,699,945		3,891,457		3,808,488-	
BUDGET CODE: 8291 NYC Fleet - Vehicle Parts									
10 SUPPLYS&MATL		105 AUTOMOTIVE SUPPLIES & MATERIAL		21,014,200		73,626		20,940,574-	
		SUBTOTAL FOR SUPPLYS&MATL		21,014,200		73,626		20,940,574-	
		SUBTOTAL FOR BUDGET CODE 8291		21,014,200		73,626		20,940,574-	
BUDGET CODE: 8292 Electric Vehicles									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		392,948		477,017		84,069	
		305 MOTOR VEHICLES		2,282,368		2,824,222		541,854	
		314 OFFICE FURITURE		41,509				41,509-	
		332 PURCH DATA PROCESSING EQUIPT		12,775				12,775-	
		SUBTOTAL FOR PROPTY&EQUIP		2,729,600		3,301,239		571,639	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		48,156		360		47,796-	
SUBTOTAL FOR OTHR SER&CHR					48,156		360	47,796-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	87,174	1	162,500	1-	75,326	
		607 MAINT & REP MOTOR VEH EQUIP		27,381				27,381-	
		671 TRAINING PRGM CITY EMPLOYEES				16,000		16,000	
SUBTOTAL FOR CNTRCTL SVCS				2	114,555	1	178,500	1- 63,945	
SUBTOTAL FOR BUDGET CODE 8292				2	2,892,311	1	3,480,099	1- 587,788	
BUDGET CODE: 8293 WEX OC									
10 SUPPLYS&MATL		106 MOTOR VEHICLE FUEL		1,168,847		1,168,847			
SUBTOTAL FOR SUPPLYS&MATL					1,168,847		1,168,847		
SUBTOTAL FOR BUDGET CODE 8293					1,168,847		1,168,847		
BUDGET CODE: 8298 Municipal On-Road Diesel Grant									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		41,596				41,596-	
		305 MOTOR VEHICLES		222,706				222,706-	
SUBTOTAL FOR PROPTY&EQUIP					264,302			264,302-	
60 CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP		373,148				373,148-	
		622 TEMPORARY SERVICES	1	5,000			1-	5,000-	
SUBTOTAL FOR CNTRCTL SVCS				1	378,148		1-	378,148-	
SUBTOTAL FOR BUDGET CODE 8298				1	642,450		1-	642,450-	
BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		500		500			
SUBTOTAL FOR SUPPLYS&MATL					500		500		
SUBTOTAL FOR BUDGET CODE 8299					500		500		
BUDGET CODE: 8309 Debris Removal									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		1,049,800				1,049,800-	
SUBTOTAL FOR OTHR SER&CHR					1,049,800			1,049,800-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8309			1,049,800			1,049,800-
TOTAL FOR		10	38,008,979	9	14,087,758	1- 23,921,221-
RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES						
BUDGET CODE: 8294 Fleet - Vehicle Maintenance						
30	PROPTY&EQUIP					
	305 MOTOR VEHICLES		140,222			140,222-
	SUBTOTAL FOR PROPTY&EQUIP		140,222			140,222-
60	CNTRCTL SVCS					
	607 MAINT & REP MOTOR VEH EQUIP		5,108,154		2,295,248	2,812,906-
	SUBTOTAL FOR CNTRCTL SVCS		5,108,154		2,295,248	2,812,906-
SUBTOTAL FOR BUDGET CODE 8294			5,248,376		2,295,248	2,953,128-
TOTAL FOR FLEET MGMT SERVICES			5,248,376		2,295,248	2,953,128-
TOTAL FOR CITYWIDE FLEET SERVICES - OTPS		10	43,257,355	9	16,383,006	1- 26,874,349-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

CITYWIDE FLEET SERVICES - OTPS	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	510,788	43,257,355	500	16,383,006	26,874,349-
FINANCIAL PLAN SAVINGS				133,000-	133,000-
APPROPRIATION		43,257,355		16,250,006	27,007,349-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,382,001		8,849,522	2,467,521
OTHER CATEGORICAL		1,249,277		1,168,847	80,430-
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER		1,692,250			1,692,250-
INTRA-CITY SALES		33,933,827		6,231,637	27,702,190-
TOTAL		43,257,355		16,250,006	27,007,349-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,365	189,288,401	2,421	195,842,632	6,554,231
FINANCIAL PLAN SAVINGS	3	2,892,145-	2-	3,646,968-	754,823-
APPROPRIATION	2,368	186,396,256	2,419	192,195,664	5,799,408

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	129,926,262	135,579,566	5,653,304
OTHER CATEGORICAL	394,033	112,119	281,914-
CAPITAL FUNDS - I.F.A.	1,457,119	1,395,205	61,914-
STATE	45,796,329	46,186,990	390,661
FEDERAL - C.D.			
FEDERAL - OTHER	2,108,770	2,120,459	11,689
INTRA-CITY SALES	6,713,743	6,801,325	87,582

TOTAL	186,396,256	192,195,664	5,799,408
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OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	38,430,123	1,005,172,927	4,410,158	996,625,931	8,546,996-
FINANCIAL PLAN SAVINGS		4,505,710-		356,314	4,862,024
APPROPRIATION		1,000,667,217		996,982,245	3,684,972-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		182,650,123		189,423,614	6,773,491
OTHER CATEGORICAL		80,319,027		81,953,719	1,634,692
CAPITAL FUNDS - I.F.A.					
STATE		13,382,508		8,783,800	4,598,708-
FEDERAL - C.D.		1,844,652		1,598,133	246,519-
FEDERAL - OTHER		1,692,250			1,692,250-
INTRA-CITY SALES		720,778,657		715,222,979	5,555,678-
TOTAL		1,000,667,217		996,982,245	3,684,972-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	2,365	189,288,401	2,421	195,842,632	6,554,231
FINANCIAL PLAN SAVINGS	3	2,892,145-	2-	3,646,968-	754,823-
APPROPRIATION	2,368	186,396,256	2,419	192,195,664	5,799,408
OTPS					
TOTALS FOR OPERATING BUDGET		1,005,172,927		996,625,931	8,546,996-
FINANCIAL PLAN SAVINGS		4,505,710-		356,314	4,862,024
APPROPRIATION		1,000,667,217		996,982,245	3,684,972-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	2,365	1,194,461,328	2,421	1,192,468,563	1,992,765-
FINANCIAL PLAN SAVINGS	3	7,397,855-	2-	3,290,654-	4,107,201
APPROPRIATION	2,368	1,187,063,473	2,419	1,189,177,909	2,114,436
FUNDING					
CITY		312,576,385		325,003,180	12,426,795
OTHER CATEGORICAL		80,713,060		82,065,838	1,352,778
CAPITAL FUNDS - I.F.A.		1,457,119		1,395,205	61,914-
STATE		59,178,837		54,970,790	4,208,047-
FEDERAL - C.D.		1,844,652		1,598,133	246,519-
FEDERAL - OTHER		3,801,020		2,120,459	1,680,561-
INTRA-CITY SALES		727,492,400		722,024,304	5,468,096-
TOTAL FUNDING		1,187,063,473		1,189,177,909	2,114,436

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: A501 Telecom Planning and Resil Program- PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		367,327		28,616			338,711-
SUBTOTAL FOR F/T SALARIED				367,327		28,616			338,711-
SUBTOTAL FOR BUDGET CODE A501				367,327		28,616			338,711-
BUDGET CODE: A503 Staff Time (Anna and Paul) - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	506,655		602,370	6-		95,715
SUBTOTAL FOR F/T SALARIED				6	506,655		6-		95,715
SUBTOTAL FOR BUDGET CODE A503				6	506,655		6-		95,715
BUDGET CODE: A605 Staff to Manage Consultants - PLAN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,814					5,814-
SUBTOTAL FOR F/T SALARIED					5,814				5,814-
03 UNSALARIED		031 UNSALARIED		72,600					72,600-
SUBTOTAL FOR UNSALARIED					72,600				72,600-
SUBTOTAL FOR BUDGET CODE A605					78,414				78,414-
BUDGET CODE: 5340 Office of Digital Strategy									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	348,000	5	423,000			75,000
SUBTOTAL FOR F/T SALARIED				5	348,000	5	423,000		75,000
SUBTOTAL FOR BUDGET CODE 5340				5	348,000	5	423,000		75,000
BUDGET CODE: 5370 Office of Creative Communications									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	490,455	5	490,455			
SUBTOTAL FOR F/T SALARIED				5	490,455	5	490,455		
SUBTOTAL FOR BUDGET CODE 5370				5	490,455	5	490,455		
TOTAL FOR			16	1,790,851	10	1,544,441	6-		246,410-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE							
BUDGET CODE: 1000 COMMISSIONERS OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	228,765	1	229,792	1,027
		SUBTOTAL FOR F/T SALARIED	1	228,765	1	229,792	1,027
		SUBTOTAL FOR BUDGET CODE 1000	1	228,765	1	229,792	1,027
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	221,790	3	224,300	2,510
		SUBTOTAL FOR F/T SALARIED	3	221,790	3	224,300	2,510
		SUBTOTAL FOR BUDGET CODE 1100	3	221,790	3	224,300	2,510
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	6	141,809	6	526,384	384,575
		SUBTOTAL FOR F/T SALARIED	6	141,809	6	526,384	384,575
		SUBTOTAL FOR BUDGET CODE 2600	6	141,809	6	526,384	384,575
		TOTAL FOR COMMISSIONER'S OFFICE	10	592,364	10	980,476	388,112
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	1,371,791	8	919,128	452,663-
		SUBTOTAL FOR F/T SALARIED	8	1,371,791	8	919,128	452,663-
		SUBTOTAL FOR BUDGET CODE 1010	8	1,371,791	8	919,128	452,663-
		TOTAL FOR First Deputy Commissioner's Of	8	1,371,791	8	919,128	452,663-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	187,886	2	190,627	2,741
SUBTOTAL FOR F/T SALARIED			2	187,886	2	190,627	2,741
SUBTOTAL FOR BUDGET CODE 2500			2	187,886	2	190,627	2,741
BUDGET CODE: 2620 Agency Relations Management							
01 F/T SALARIED		001 FULL YEAR POSITIONS	10	684,922	10	856,657	171,735
SUBTOTAL FOR F/T SALARIED			10	684,922	10	856,657	171,735
SUBTOTAL FOR BUDGET CODE 2620			10	684,922	10	856,657	171,735
TOTAL FOR CHIEF OF STAFF			12	872,808	12	1,047,284	174,476
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2100 AUDITS & ACCOUNTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	484,739	9	492,733	7,994
SUBTOTAL FOR F/T SALARIED			9	484,739	9	492,733	7,994
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		20,634		20,634	
		047 OVERTIME		230		230	
SUBTOTAL FOR ADD GRS PAY				20,864		20,864	
SUBTOTAL FOR BUDGET CODE 2100			9	505,603	9	513,597	7,994
BUDGET CODE: 2200 CONTRACTS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,956,709	22	1,992,231	35,522
SUBTOTAL FOR F/T SALARIED			22	1,956,709	22	1,992,231	35,522
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		596		596	
		042 LONGEVITY DIFFERENTIAL		6,033		6,033	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		12		12			
		045 HOLIDAY PAY		688		688			
		SUBTOTAL FOR ADD GRS PAY		7,329		7,329			
		SUBTOTAL FOR BUDGET CODE 2200	22	1,964,038	22	1,999,560			35,522
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,084,490	16	1,100,382			15,892
		SUBTOTAL FOR F/T SALARIED	16	1,084,490	16	1,100,382			15,892
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,266		6,266			
		043 SHIFT DIFFERENTIAL		1,236		1,236			
		045 HOLIDAY PAY		235		235			
		047 OVERTIME		13,631		13,631			
		SUBTOTAL FOR ADD GRS PAY		21,368		21,368			
		SUBTOTAL FOR BUDGET CODE 2400	16	1,105,858	16	1,121,750			15,892
BUDGET CODE: 2800 BUDGET									
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,422,801	15	1,441,380			18,579
		SUBTOTAL FOR F/T SALARIED	15	1,422,801	15	1,441,380			18,579
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,342		1,342			
		SUBTOTAL FOR ADD GRS PAY		1,342		1,342			
		SUBTOTAL FOR BUDGET CODE 2800	15	1,424,143	15	1,442,722			18,579
BUDGET CODE: 2801 Administration Support									
01 F/T SALARIED		001 FULL YEAR POSITIONS	18	1,791,931	18	1,814,029			22,098
		SUBTOTAL FOR F/T SALARIED	18	1,791,931	18	1,814,029			22,098
		SUBTOTAL FOR BUDGET CODE 2801	18	1,791,931	18	1,814,029			22,098
BUDGET CODE: 3700 TELECOM COST RECOVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	645,727	8	656,347			10,620
		SUBTOTAL FOR F/T SALARIED	8	645,727	8	656,347			10,620

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,860		6,860			
		043 SHIFT DIFFERENTIAL		20		20			
		045 HOLIDAY PAY		267		267			
		047 OVERTIME		1,320		1,320			
		SUBTOTAL FOR ADD GRS PAY		8,467		8,467			
		SUBTOTAL FOR BUDGET CODE 3700	8	654,194	8	664,814			10,620
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN									
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,716,718	16	1,719,600			2,882
		SUBTOTAL FOR F/T SALARIED	16	1,716,718	16	1,719,600			2,882
		SUBTOTAL FOR BUDGET CODE 4600	16	1,716,718	16	1,719,600			2,882
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	231,095	2	232,499			1,404
		SUBTOTAL FOR F/T SALARIED	2	231,095	2	232,499			1,404
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		310		310			
		SUBTOTAL FOR ADD GRS PAY		310		310			
		SUBTOTAL FOR BUDGET CODE 7800	2	231,405	2	232,809			1,404
		TOTAL FOR Division of Administration	106	9,393,890	106	9,508,881			114,991
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	1,099,676	13	1,251,310			151,634
		SUBTOTAL FOR F/T SALARIED	13	1,099,676	13	1,251,310			151,634
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		669		669			
		042 LONGEVITY DIFFERENTIAL		10,369		10,369			
		043 SHIFT DIFFERENTIAL		2,049		2,049			
		045 HOLIDAY PAY		1,239		1,239			
		047 OVERTIME		3,888		3,888			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		061 SUPPER MONEY		73		73			
		SUBTOTAL FOR ADD GRS PAY		18,287		18,287			
		SUBTOTAL FOR BUDGET CODE 3010	13	1,117,963	13	1,269,597			151,634
BUDGET CODE: 3111 311 - CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	356	14,754,016	356	16,503,188			1,749,172
		SUBTOTAL FOR F/T SALARIED	356	14,754,016	356	16,503,188			1,749,172
03 UNSALARIED		031 UNSALARIED		255,707		255,707			
		SUBTOTAL FOR UNSALARIED		255,707		255,707			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,684		1,684			
		042 LONGEVITY DIFFERENTIAL		95,047		95,047			
		043 SHIFT DIFFERENTIAL		129,794		129,794			
		045 HOLIDAY PAY		121,899		121,899			
		047 OVERTIME		239,116		239,116			
		061 SUPPER MONEY		107		107			
		SUBTOTAL FOR ADD GRS PAY		587,647		587,647			
		SUBTOTAL FOR BUDGET CODE 3111	356	15,597,370	356	17,346,542			1,749,172
BUDGET CODE: 3112 311 - CD									
01 F/T SALARIED		001 FULL YEAR POSITIONS	34	1,546,058	34	1,561,076			15,018
		SUBTOTAL FOR F/T SALARIED	34	1,546,058	34	1,561,076			15,018
		SUBTOTAL FOR BUDGET CODE 3112	34	1,546,058	34	1,561,076			15,018
BUDGET CODE: 3114 311 - INTRA CITY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	445,829	13	448,519			2,690
		SUBTOTAL FOR F/T SALARIED	13	445,829	13	448,519			2,690
		SUBTOTAL FOR BUDGET CODE 3114	13	445,829	13	448,519			2,690
BUDGET CODE: 9999 DEFAULT CODE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,106		42,106			
		SUBTOTAL FOR F/T SALARIED		42,106		42,106			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 9999				42,106		42,106	
TOTAL FOR 311/NYC.GOV OPERATIONS			416	18,749,326	416	20,667,840	1,918,514
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,622,286	22	2,411,619	789,333
SUBTOTAL FOR F/T SALARIED			22	1,622,286	22	2,411,619	789,333
SUBTOTAL FOR BUDGET CODE 3850			22	1,622,286	22	2,411,619	789,333
TOTAL FOR Cyber Security			22	1,622,286	22	2,411,619	789,333
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL							
BUDGET CODE: 4100 LEGAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,134,016	12	1,143,494	9,478
SUBTOTAL FOR F/T SALARIED			12	1,134,016	12	1,143,494	9,478
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,608		6,608	
SUBTOTAL FOR ADD GRS PAY				6,608		6,608	
SUBTOTAL FOR BUDGET CODE 4100			12	1,140,624	12	1,150,102	9,478
BUDGET CODE: 4200 CABLE FRANCHISE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	308,996	4	312,381	3,385
SUBTOTAL FOR F/T SALARIED			4	308,996	4	312,381	3,385
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		599		599	
		042 LONGEVITY DIFFERENTIAL		5,983		5,983	
		047 OVERTIME		360		360	
SUBTOTAL FOR ADD GRS PAY				6,942		6,942	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 4200			4	315,938	4	319,323	3,385
BUDGET CODE: 4601 BTOP Con Communities - Sustainability							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	108,508	1	110,109	1,601
SUBTOTAL FOR F/T SALARIED			1	108,508	1	110,109	1,601
SUBTOTAL FOR BUDGET CODE 4601			1	108,508	1	110,109	1,601
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	19	1,404,678	19	1,422,085	17,407
SUBTOTAL FOR F/T SALARIED			19	1,404,678	19	1,422,085	17,407
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,558		3,558	
		043 SHIFT DIFFERENTIAL		1,398		1,398	
		045 HOLIDAY PAY		2,364		2,364	
		047 OVERTIME		1,052		1,052	
SUBTOTAL FOR ADD GRS PAY				8,372		8,372	
SUBTOTAL FOR BUDGET CODE 7900			19	1,413,050	19	1,430,457	17,407
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	143,621	2	146,577	2,956
SUBTOTAL FOR F/T SALARIED			2	143,621	2	146,577	2,956
SUBTOTAL FOR BUDGET CODE 7901			2	143,621	2	146,577	2,956
TOTAL FOR GENERAL COUNSEL			38	3,121,741	38	3,156,568	34,827
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	36	2,089,927	36	2,301,039	211,112
SUBTOTAL FOR F/T SALARIED			36	2,089,927	36	2,301,039	211,112

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
03 UNSALARIED		031 UNSALARIED		764		893			129
		SUBTOTAL FOR UNSALARIED		764		893			129
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,681		6,681			
		043 SHIFT DIFFERENTIAL		8,280		8,280			
		045 HOLIDAY PAY		18,088		18,088			
		047 OVERTIME		85,000		85,000			
		SUBTOTAL FOR ADD GRS PAY		118,049		118,049			
		SUBTOTAL FOR BUDGET CODE 5300	36	2,208,740	36	2,419,981			211,241
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,141,072	25	1,307,243			833,829-
		SUBTOTAL FOR F/T SALARIED	25	2,141,072	25	1,307,243			833,829-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		516		516			
		SUBTOTAL FOR ADD GRS PAY		516		516			
		SUBTOTAL FOR BUDGET CODE 5305	25	2,141,588	25	1,307,759			833,829-
BUDGET CODE: 5306 NYC TV - T/A									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	124,813	1	125,760			947
		SUBTOTAL FOR F/T SALARIED	1	124,813	1	125,760			947
		SUBTOTAL FOR BUDGET CODE 5306	1	124,813	1	125,760			947
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,150,252	21	1,276,238			125,986
		SUBTOTAL FOR F/T SALARIED	21	1,150,252	21	1,276,238			125,986
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		12,050		12,050			
		SUBTOTAL FOR ADD GRS PAY		12,050		12,050			
		SUBTOTAL FOR BUDGET CODE 5320	21	1,162,302	21	1,288,288			125,986
BUDGET CODE: 5330 MOME - Executive									
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	622,278	8	663,530		1	41,252

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR F/T SALARIED			7	622,278	8	663,530	1	41,252
SUBTOTAL FOR BUDGET CODE 5330			7	622,278	8	663,530	1	41,252
BUDGET CODE: 5335 MOME - Executive								
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	393,803	4	396,372		2,569
SUBTOTAL FOR F/T SALARIED			4	393,803	4	396,372		2,569
SUBTOTAL FOR BUDGET CODE 5335			4	393,803	4	396,372		2,569
BUDGET CODE: 5360 MOME - AI - Reserve								
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	682,680	9	681,912		768-
SUBTOTAL FOR F/T SALARIED			9	682,680	9	681,912		768-
SUBTOTAL FOR BUDGET CODE 5360			9	682,680	9	681,912		768-
TOTAL FOR NYC MEDIA GROUP			103	7,336,204	104	6,883,602	1	452,602-
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES								
BUDGET CODE: 3200 IU - MAINFRAME								
01 F/T SALARIED		001 FULL YEAR POSITIONS	51	3,952,135	51	5,365,682		1,413,547
SUBTOTAL FOR F/T SALARIED			51	3,952,135	51	5,365,682		1,413,547
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,606		1,606		
		042 LONGEVITY DIFFERENTIAL		24,885		24,885		
		043 SHIFT DIFFERENTIAL		4,918		4,918		
		045 HOLIDAY PAY		2,974		2,974		
		047 OVERTIME		9,332		9,332		
		061 SUPPER MONEY		174		174		
SUBTOTAL FOR ADD GRS PAY				43,889		43,889		
SUBTOTAL FOR BUDGET CODE 3200			51	3,996,024	51	5,409,571		1,413,547
BUDGET CODE: 3204 IU MAINFRAME - I/C								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	1,088,328	14	1,098,110			9,782
SUBTOTAL FOR F/T SALARIED				14	1,088,328	14	1,098,110			9,782
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		12,393		12,393			
		043	SHIFT DIFFERENTIAL		67		67			
		045	HOLIDAY PAY		272		272			
		047	OVERTIME		2,287		2,287			
		061	SUPPER MONEY		82		82			
SUBTOTAL FOR ADD GRS PAY					15,101		15,101			
SUBTOTAL FOR BUDGET CODE 3204				14	1,103,429	14	1,113,211			9,782
BUDGET CODE: 3304 IU - MIS I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS		226		226			
SUBTOTAL FOR F/T SALARIED					226		226			
SUBTOTAL FOR BUDGET CODE 3304					226		226			
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE										
01 F/T SALARIED		001	FULL YEAR POSITIONS	70	6,655,067	70	8,422,638			1,767,571
SUBTOTAL FOR F/T SALARIED				70	6,655,067	70	8,422,638			1,767,571
03 UNSALARIED		031	UNSALARIED		965		1,021			56
SUBTOTAL FOR UNSALARIED					965		1,021			56
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,673		1,673			
		042	LONGEVITY DIFFERENTIAL		25,922		25,922			
		043	SHIFT DIFFERENTIAL		5,123		5,123			
		045	HOLIDAY PAY		3,097		3,097			
		047	OVERTIME		9,721		9,721			
		061	SUPPER MONEY		180		180			
SUBTOTAL FOR ADD GRS PAY					45,716		45,716			
SUBTOTAL FOR BUDGET CODE 3310				70	6,701,748	70	8,469,375			1,767,627
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC										
01 F/T SALARIED		001	FULL YEAR POSITIONS	9	473,642	9	473,642			
SUBTOTAL FOR F/T SALARIED				9	473,642	9	473,642			

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 3314		9	473,642	9	473,642	
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE						
01 F/T SALARIED	001 FULL YEAR POSITIONS	25	2,446,373	25	2,844,639	398,266
SUBTOTAL FOR F/T SALARIED		25	2,446,373	25	2,844,639	398,266
SUBTOTAL FOR BUDGET CODE 3320		25	2,446,373	25	2,844,639	398,266
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C						
01 F/T SALARIED	001 FULL YEAR POSITIONS	1	194,679	1	195,748	1,069
SUBTOTAL FOR F/T SALARIED		1	194,679	1	195,748	1,069
SUBTOTAL FOR BUDGET CODE 3324		1	194,679	1	195,748	1,069
BUDGET CODE: 3330 IT Operations - Data Protection Services						
01 F/T SALARIED	001 FULL YEAR POSITIONS	23	699,303	23	2,595,753	1,896,450
SUBTOTAL FOR F/T SALARIED		23	699,303	23	2,595,753	1,896,450
SUBTOTAL FOR BUDGET CODE 3330		23	699,303	23	2,595,753	1,896,450
BUDGET CODE: 3350 IT OPERATION						
01 F/T SALARIED	001 FULL YEAR POSITIONS	98	10,357,761	98	6,950,727	3,407,034-
SUBTOTAL FOR F/T SALARIED		98	10,357,761	98	6,950,727	3,407,034-
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL		5,687		5,687	
	042 LONGEVITY DIFFERENTIAL		92,643		92,643	
	043 SHIFT DIFFERENTIAL		17,420		17,420	
	045 HOLIDAY PAY		10,531		10,531	
	047 OVERTIME		63,051		63,051	
	061 SUPPER MONEY		617		617	
SUBTOTAL FOR ADD GRS PAY			189,949		189,949	
SUBTOTAL FOR BUDGET CODE 3350		98	10,547,710	98	7,140,676	3,407,034-
BUDGET CODE: 3354 IT OPERATION I/C						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	13	912,386	13	919,879			7,493
SUBTOTAL FOR F/T SALARIED				13	912,386	13	919,879			7,493
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		1,784		1,784			
		042	LONGEVITY DIFFERENTIAL		12,244		12,244			
		043	SHIFT DIFFERENTIAL		8,184		8,184			
		045	HOLIDAY PAY		1,704		1,704			
		047	OVERTIME		4,950		4,950			
SUBTOTAL FOR ADD GRS PAY					28,866		28,866			
SUBTOTAL FOR BUDGET CODE 3354				13	941,252	13	948,745			7,493
BUDGET CODE: 3400 IU - NETWORK OPERATIONS										
01 F/T SALARIED		001	FULL YEAR POSITIONS	58	3,554,003	58	5,039,538			1,485,535
SUBTOTAL FOR F/T SALARIED				58	3,554,003	58	5,039,538			1,485,535
04 ADD GRS PAY		041	ASSIGNMENT DIFFERENTIAL		3,479		3,479			
		042	LONGEVITY DIFFERENTIAL		53,917		53,917			
		043	SHIFT DIFFERENTIAL		10,657		10,657			
		045	HOLIDAY PAY		6,443		6,443			
		047	OVERTIME		20,220		20,220			
		061	SUPPER MONEY		377		377			
SUBTOTAL FOR ADD GRS PAY					95,093		95,093			
SUBTOTAL FOR BUDGET CODE 3400				58	3,649,096	58	5,134,631			1,485,535
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C										
01 F/T SALARIED		001	FULL YEAR POSITIONS	3	348,653	3	351,164			2,511
SUBTOTAL FOR F/T SALARIED				3	348,653	3	351,164			2,511
SUBTOTAL FOR BUDGET CODE 3404				3	348,653	3	351,164			2,511
BUDGET CODE: 3510 TELECOM OPERATION										
01 F/T SALARIED		001	FULL YEAR POSITIONS	37	2,784,619	37	2,994,297			209,678
SUBTOTAL FOR F/T SALARIED				37	2,784,619	37	2,994,297			209,678
03 UNSALARIED		031	UNSALARIED		99,590		99,590			
SUBTOTAL FOR UNSALARIED					99,590		99,590			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,806		1,806	
		042 LONGEVITY DIFFERENTIAL		27,995		27,995	
		043 SHIFT DIFFERENTIAL		5,533		5,533	
		045 HOLIDAY PAY		3,345		3,345	
		047 OVERTIME		10,499		10,499	
		061 SUPPER MONEY		196		196	
		SUBTOTAL FOR ADD GRS PAY		49,374		49,374	
		SUBTOTAL FOR BUDGET CODE 3510	37	2,933,583	37	3,143,261	209,678
BUDGET CODE: 3600 WIRELESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,928,068	37	2,949,410	21,342
		SUBTOTAL FOR F/T SALARIED	37	2,928,068	37	2,949,410	21,342
03 UNSALARIED		031 UNSALARIED		40,140		40,140	
		SUBTOTAL FOR UNSALARIED		40,140		40,140	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,626		1,626	
		043 SHIFT DIFFERENTIAL		7		7	
		045 HOLIDAY PAY		29		29	
		047 OVERTIME		3,583		3,583	
		SUBTOTAL FOR ADD GRS PAY		5,245		5,245	
		SUBTOTAL FOR BUDGET CODE 3600	37	2,973,453	37	2,994,795	21,342
BUDGET CODE: 3604 WIRELESS - I/C							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	118,783	1	9,727	109,056-
		SUBTOTAL FOR F/T SALARIED	1	118,783	1	9,727	109,056-
		SUBTOTAL FOR BUDGET CODE 3604	1	118,783	1	9,727	109,056-
BUDGET CODE: 3800 IT SECURITY							
01 F/T SALARIED		001 FULL YEAR POSITIONS	64	3,644,655	64	7,662,086	4,017,431
		SUBTOTAL FOR F/T SALARIED	64	3,644,655	64	7,662,086	4,017,431
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,700		7,700	
		043 SHIFT DIFFERENTIAL		39		39	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		045 HOLIDAY PAY		17		17			
		047 OVERTIME		4,391		4,391			
		061 SUPPER MONEY		181		181			
		SUBTOTAL FOR ADD GRS PAY		12,328		12,328			
		SUBTOTAL FOR BUDGET CODE 3800	64	3,656,983	64	7,674,414			4,017,431
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	55,932	1	55,932			
		SUBTOTAL FOR F/T SALARIED	1	55,932	1	55,932			
		SUBTOTAL FOR BUDGET CODE 3904	1	55,932	1	55,932			
BUDGET CODE: 3910 IT SERVICE DELIVERY									
01 F/T SALARIED		001 FULL YEAR POSITIONS	53	3,842,698	53	4,139,366			296,668
		SUBTOTAL FOR F/T SALARIED	53	3,842,698	53	4,139,366			296,668
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,345		3,345			
		042 LONGEVITY DIFFERENTIAL		62,467		62,467			
		043 SHIFT DIFFERENTIAL		10,247		10,247			
		045 HOLIDAY PAY		6,195		6,195			
		047 OVERTIME		19,442		19,442			
		061 SUPPER MONEY		363		363			
		SUBTOTAL FOR ADD GRS PAY		102,059		102,059			
		SUBTOTAL FOR BUDGET CODE 3910	53	3,944,757	53	4,241,425			296,668
BUDGET CODE: 3950 IT SERVICE MANAGEMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS	24	2,547,104	24	2,844,619			297,515
		SUBTOTAL FOR F/T SALARIED	24	2,547,104	24	2,844,619			297,515
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		736		736			
		042 LONGEVITY DIFFERENTIAL		11,406		11,406			
		043 SHIFT DIFFERENTIAL		2,254		2,254			
		045 HOLIDAY PAY		1,363		1,363			
		047 OVERTIME		4,277		4,277			
		061 SUPPER MONEY		80		80			
		SUBTOTAL FOR ADD GRS PAY		20,116		20,116			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 3950			24	2,567,220	24	2,864,735		297,515
BUDGET CODE: 6321 Public Safety IT Services								
01 F/T SALARIED 001 FULL YEAR POSITIONS			87	1,862,058	87	8,761,783		6,899,725
SUBTOTAL FOR F/T SALARIED			87	1,862,058	87	8,761,783		6,899,725
SUBTOTAL FOR BUDGET CODE 6321			87	1,862,058	87	8,761,783		6,899,725
BUDGET CODE: 6500 SIEBEL DEVELOPMENT								
01 F/T SALARIED 001 FULL YEAR POSITIONS			6	196,925	6	730,968		534,043
SUBTOTAL FOR F/T SALARIED			6	196,925	6	730,968		534,043
SUBTOTAL FOR BUDGET CODE 6500			6	196,925	6	730,968		534,043
BUDGET CODE: 7500 IU SYSTEMS - DATABASE TECHNOLOGIES								
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	314,500	10	1,167,396		852,896
SUBTOTAL FOR F/T SALARIED			10	314,500	10	1,167,396		852,896
SUBTOTAL FOR BUDGET CODE 7500			10	314,500	10	1,167,396		852,896
TOTAL FOR TECHNOLOGY SERVICES			685	49,726,329	685	66,321,817		16,595,488
RESPONSIBILITY CENTER: 6300 ECTP								
BUDGET CODE: 6300 ECTP								
01 F/T SALARIED 001 FULL YEAR POSITIONS			34	3,395,616	35	4,087,022	1	691,406
SUBTOTAL FOR F/T SALARIED			34	3,395,616	35	4,087,022	1	691,406
04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL				1,552		1,552		
045 HOLIDAY PAY				10,000		10,000		
047 OVERTIME				10,000		10,000		
SUBTOTAL FOR ADD GRS PAY				21,552		21,552		
SUBTOTAL FOR BUDGET CODE 6300			34	3,417,168	35	4,108,574	1	691,406

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 6301 FACILITIES - ECTP							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	772,282	7	774,423	2,141
		SUBTOTAL FOR F/T SALARIED	7	772,282	7	774,423	2,141
		SUBTOTAL FOR BUDGET CODE 6301	7	772,282	7	774,423	2,141
BUDGET CODE: 6303 ECTP - IFA							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	2,641,809	25	2,958,654	316,845
		SUBTOTAL FOR F/T SALARIED	25	2,641,809	25	2,958,654	316,845
		SUBTOTAL FOR BUDGET CODE 6303	25	2,641,809	25	2,958,654	316,845
BUDGET CODE: 6311 911 Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		5,396,592			5,396,592-
		SUBTOTAL FOR F/T SALARIED		5,396,592			5,396,592-
		SUBTOTAL FOR BUDGET CODE 6311		5,396,592			5,396,592-
		TOTAL FOR ECTP	66	12,227,851	67	7,841,651	1 4,386,200-
RESPONSIBILITY CENTER: 7000 Application Development Management							
BUDGET CODE: 3014 HHS Connect - Intra-City							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	409,566	4	411,528	1,962
		SUBTOTAL FOR F/T SALARIED	4	409,566	4	411,528	1,962
		SUBTOTAL FOR BUDGET CODE 3014	4	409,566	4	411,528	1,962
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS					
		SUBTOTAL FOR F/T SALARIED					
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		11,881		11,881	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT
			043 SHIFT DIFFERENTIAL		75		75		
			045 HOLIDAY PAY		1,580		1,580		
			047 OVERTIME		6,294		6,294		
			SUBTOTAL FOR ADD GRS PAY		19,830		19,830		
			SUBTOTAL FOR BUDGET CODE 3110		19,830		19,830		
BUDGET CODE: 3120 ADM- Business & Staff Operations									
01 F/T SALARIED			001 FULL YEAR POSITIONS	4	507,495	4	308,271		199,224-
			SUBTOTAL FOR F/T SALARIED	4	507,495	4	308,271		199,224-
			SUBTOTAL FOR BUDGET CODE 3120	4	507,495	4	308,271		199,224-
BUDGET CODE: 3121 ETD - DATASHARE									
04 ADD GRS PAY			042 LONGEVITY DIFFERENTIAL		234		234		
			SUBTOTAL FOR ADD GRS PAY		234		234		
			SUBTOTAL FOR BUDGET CODE 3121		234		234		
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT									
01 F/T SALARIED			001 FULL YEAR POSITIONS	52	4,362,480	52	5,169,325		806,845
			SUBTOTAL FOR F/T SALARIED	52	4,362,480	52	5,169,325		806,845
			SUBTOTAL FOR BUDGET CODE 3130	52	4,362,480	52	5,169,325		806,845
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE									
01 F/T SALARIED			001 FULL YEAR POSITIONS	67	3,723,270	67	6,363,546		2,640,276
			SUBTOTAL FOR F/T SALARIED	67	3,723,270	67	6,363,546		2,640,276
			SUBTOTAL FOR BUDGET CODE 3140	67	3,723,270	67	6,363,546		2,640,276
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS									
04 ADD GRS PAY			047 OVERTIME		3,000		3,000		
			SUBTOTAL FOR ADD GRS PAY		3,000		3,000		
			SUBTOTAL FOR BUDGET CODE 3150		3,000		3,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 3160 Data Analytics Center							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,556,582	17	1,569,337	12,755
		SUBTOTAL FOR F/T SALARIED	17	1,556,582	17	1,569,337	12,755
03 UNSALARIED		031 UNSALARIED		30,000			30,000-
		SUBTOTAL FOR UNSALARIED		30,000			30,000-
		SUBTOTAL FOR BUDGET CODE 3160	17	1,586,582	17	1,569,337	17,245-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	70	7,192,852	70	7,431,444	238,592
		SUBTOTAL FOR F/T SALARIED	70	7,192,852	70	7,431,444	238,592
		SUBTOTAL FOR BUDGET CODE 3170	70	7,192,852	70	7,431,444	238,592
BUDGET CODE: 6100 GIS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	1,280,722	12	1,287,406	6,684
		SUBTOTAL FOR F/T SALARIED	12	1,280,722	12	1,287,406	6,684
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		234		234	
		SUBTOTAL FOR ADD GRS PAY		234		234	
		SUBTOTAL FOR BUDGET CODE 6100	12	1,280,956	12	1,287,640	6,684
BUDGET CODE: 6350 Project Management Office							
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	3,637,157	22	2,602,343	1,034,814-
		SUBTOTAL FOR F/T SALARIED	22	3,637,157	22	2,602,343	1,034,814-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114	
		SUBTOTAL FOR ADD GRS PAY		114		114	
		SUBTOTAL FOR BUDGET CODE 6350	22	3,637,271	22	2,602,457	1,034,814-
		TOTAL FOR Application Development Manage	248	22,723,536	248	25,166,612	2,443,076

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT							
BUDGET CODE: 8100 CITYWIDE SUPPORT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	342,331	4	352,180	9,849
SUBTOTAL FOR F/T SALARIED			4	342,331	4	352,180	9,849
03 UNSALARIED		031 UNSALARIED		8,943			8,943-
SUBTOTAL FOR UNSALARIED				8,943			8,943-
SUBTOTAL FOR BUDGET CODE 8100			4	351,274	4	352,180	906
TOTAL FOR CITYWIDE SUPPORT			4	351,274	4	352,180	906
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	1,676,412	25	1,862,458	186,046
SUBTOTAL FOR F/T SALARIED			25	1,676,412	25	1,862,458	186,046
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		6,609		6,609	
		045 HOLIDAY PAY		329		329	
		047 OVERTIME		911		911	
SUBTOTAL FOR ADD GRS PAY				7,849		7,849	
SUBTOTAL FOR BUDGET CODE 2300			25	1,684,261	25	1,870,307	186,046
BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	399,714	5	443,843	44,129
SUBTOTAL FOR F/T SALARIED			5	399,714	5	443,843	44,129
SUBTOTAL FOR BUDGET CODE 2350			5	399,714	5	443,843	44,129
BUDGET CODE: 9100 Technology Development Corporation							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	153,722	1	158,063	4,341

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
SUBTOTAL FOR F/T SALARIED			1	153,722	1	158,063	4,341
SUBTOTAL FOR BUDGET CODE 9100			1	153,722	1	158,063	4,341
BUDGET CODE: 9105 Technology Development Corporation- OC							
01 F/T SALARIED 001 FULL YEAR POSITIONS			SUBTOTAL FOR F/T SALARIED				
06 FRINGE BENES 089 FRINGE BENEFITS-OTHER							
SUBTOTAL FOR FRINGE BENES			SUBTOTAL FOR BUDGET CODE 9105				
TOTAL FOR Technology Development Corpora			31	2,237,697	31	2,472,213	234,516
TOTAL FOR PERSONAL SERVICES			1,765	132,117,948	1,761	149,274,312	4- 17,156,364

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,765	132,117,948	1,761	149,274,312	17,156,364
FINANCIAL PLAN SAVINGS	6	7,606,392-	7	6,068,488-	1,537,904
APPROPRIATION	1,771	124,511,556	1,768	143,205,824	18,694,268

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,627,881		132,226,502	19,598,621
OTHER CATEGORICAL		2,660,204		1,829,891	830,313-
CAPITAL FUNDS - I.F.A.		2,641,809		2,958,654	316,845
STATE					
FEDERAL - C.D.		2,498,454		2,192,062	306,392-
FEDERAL - OTHER					
INTRA-CITY SALES		4,083,208		3,998,715	84,493-
TOTAL		124,511,556		143,205,824	18,694,268

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13694	*CERTIFIED DATABASE ADMINISTRATOR	126,745-133,010	2	129,878	259,755
13691	*CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR	87,731-129,209	9	111,243	1,001,188
13692	*CERTIFIED WIDE AREA NETWORK ADMINISTRATOR	123,458-138,764	3	128,593	385,779
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210-107,625	36	79,477	2,861,189
8299A	ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1	137,248-137,248	1	137,248	137,248
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	89,739-164,800	17	117,552	1,998,376
82991	ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER	116,889-149,047	3	133,279	399,836
10025	ADMINISTRATIVE MANAGER	131,969-186,354	3	161,122	483,365
82976	ADMINISTRATIVE PROCUREMENT ANALYST	142,526-161,192	2	151,859	303,718
8297A	ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3	58,955-128,125	12	92,215	1,106,574
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	77,250-150,000	6	105,186	631,116
10026	ADMINISTRATIVE STAFF ANALYST	91,559-183,822	16	142,716	2,283,461
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	81,172-135,831	19	114,063	2,167,193
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	124,982-124,982	1	124,982	124,982
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	63,860-120,000	18	85,251	1,534,513
30087	AGENCY ATTORNEY	72,100-112,332	7	90,229	631,600
82950	AGENCY CHIEF CONTRACTING OFFICER	137,248-137,248	1	137,248	137,248
10271	ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR	46,405- 81,805	50	59,097	2,954,861
31121	ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148	54,756- 54,756	1	54,756	54,756
12627	ASSOCIATE STAFF ANALYST	75,693- 97,267	6	89,328	535,970
60860	BUSINESS PROMOTION COORDINATOR	45,309- 84,615	17	65,207	1,108,518
10260	CALL CENTER REPRESENTATIVE	32,658- 45,494	212	36,404	7,717,619
13644	CERTIFIED IT ADMINISTRATOR (DATABASE)	113,300-126,690	6	118,507	711,039
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,731-138,764	29	119,183	3,456,320
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	100,000-118,450	7	111,149	778,043
10250	CLERICAL AIDE	38,226- 38,226	1	38,226	38,226
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,007- 58,478	26	47,766	1,241,916
94513	COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS	226,366-226,366	1	226,366	226,366
56056	COMMUNITY ASSISTANT	34,871- 34,871	2	34,871	69,742
56057	COMMUNITY ASSOCIATE	35,683- 59,385	41	47,601	1,951,647
56058	COMMUNITY COORDINATOR	65,000- 78,177	8	69,355	554,837
13620	COMPUTER AIDE-NON-SPVR	38,157- 58,186	9	47,372	426,352
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	47,692-104,364	104	72,246	7,513,621
13631	COMPUTER ASSOCIATE (SOFTWARE)	61,995-103,000	43	85,624	3,681,852
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	46,405- 92,466	31	64,104	1,987,221
10074	COMPUTER OPERATIONS MANAGER	96,683-160,738	18	121,232	2,182,173
13651	COMPUTER PROGRAMMER ANALYST	47,692- 77,648	31	60,421	1,873,060
13650	COMPUTER PROGRAMMER ANALYST TRAINEE	38,188- 43,916	6	42,961	257,768
13615	COMPUTER SERVICE TECHNICIAN	43,881- 56,798	5	46,782	233,909
13622	COMPUTER SPECIALIST (OPERATIONS)	71,330-111,344	26	97,708	2,540,404
13632	COMPUTER SPECIALIST (SOFTWARE)	85,823-127,783	196	107,028	20,977,552

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10050	COMPUTER SYSTEMS MANAGER	71,297-225,000	240	127,404	30,576,853
54745	CONFIDENTIAL STRATEGY PLANNER (DOITT)	67,352- 67,352	1	67,352	67,352
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	51,097- 90,640	3	68,649	205,946
06433	DEPUTY COMMISSIONER (CDCSA)	170,000-170,000	1	170,000	170,000
95143	DEPUTY COMMISSIONER (DBS)	168,920-168,920	1	168,920	168,920
60666	DIRECTOR OF TELEVISION	52,900- 59,527	2	56,214	112,427
95005	EXECUTIVE AGENCY COUNSEL	105,060-180,000	9	136,057	1,224,516
90313	FILM MANAGER	69,671- 69,671	1	69,671	69,671
91415	GRAPHIC ARTIST	48,810- 62,988	2	55,899	111,798
33995	INSPECTOR (CONSUMER AFFAIRS)	49,109- 49,116	2	49,113	98,225
31105	INVESTIGATOR (PYRL NOT 069) ABC 148	47,892- 47,892	1	47,892	47,892
06795	IT AUTOMATION AND MONITORING ENGINEER	106,691-120,000	5	113,154	565,771
06796	IT INFRASTRUCTURE ENGINEER	102,000-125,000	4	114,125	456,500
06797	IT PROJECT SPECIALIST	77,250- 95,000	4	86,323	345,290
95622	IT SECURITY SPECIALIST	100,000-131,561	4	115,890	463,561
13368	LABOR RELATIONS ANALYST	58,352- 58,352	1	58,352	58,352
11702	OFFICE MACHINE AIDE	44,465- 44,465	1	44,465	44,465
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,307- 75,106	12	62,381	748,575
12158	PROCUREMENT ANALYST	62,606- 62,606	1	62,606	62,606
60621	PROGRAM PRODUCER	51,775- 87,108	13	70,043	910,565
90411	RADIO AND TELEVISION OPERATOR	40,522- 61,388	23	51,715	1,189,444
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	58,181- 58,181	1	58,181	58,181
06449	SECRETARY OF COMMISSIONER (CDCSA)	87,419- 87,419	1	87,419	87,419
12626	STAFF ANALYST	57,590- 74,990	4	62,353	249,410
12749	STAFF ANALYST TRAINEE	39,238- 54,143	13	44,465	578,039
13616	SUPERVISING COMPUTER SERVICE TECHNICIAN	65,889- 65,889	1	65,889	65,889
11704	SUPERVISOR OF OFFICE MACHINE OPERATIONS	44,774- 48,267	2	46,521	93,041
90436	SUPERVISOR OF RADIO AND TELEVISION OPERATORS	72,347- 86,533	6	77,435	464,610
82984	TELECOMMUNICATION MANAGER	97,850-144,200	11	123,470	1,358,174
20246	TELECOMMUNICATIONS ASSOCIATE (DATA)	46,453-105,581	45	72,834	3,277,516
20247	TELECOMMUNICATIONS ASSOCIATE (VOICE)	51,950- 84,460	7	71,773	502,412
TOTAL FOR OBJECT 001			1,454		123,954,333

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	1,454	123,954,333
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	314	26,768,680
TOTAL FOR U/A 001	1,768	150,723,013

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER:							
BUDGET CODE: A101 Maintain & Operate CMS System - PLAN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		3,535,182		3,535,182-
	SUBTOTAL FOR CNTRCTL SVCS				3,535,182		3,535,182-
	SUBTOTAL FOR BUDGET CODE A101				3,535,182		3,535,182-
BUDGET CODE: A505 CDBG-DR Resiliency OER - PLAN							
40	OTHR SER&CHR	499	OTHER EXPENSES - GENERAL		198,000		198,000-
	SUBTOTAL FOR OTHR SER&CHR				198,000		198,000-
	SUBTOTAL FOR BUDGET CODE A505				198,000		198,000-
BUDGET CODE: A506 CDBG-DR LidAR - PLAN							
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL			1,440,000	1,440,000
	SUBTOTAL FOR OTHR SER&CHR					1,440,000	1,440,000
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		169,548		169,548-
		684	PROF SERV COMPUTER SERVICES		190,452		190,452-
	SUBTOTAL FOR CNTRCTL SVCS				360,000		360,000-
	SUBTOTAL FOR BUDGET CODE A506				360,000	1,440,000	1,080,000
BUDGET CODE: A600 Sandy Funding Tracker - ADMIN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		105,203		105,203-
	SUBTOTAL FOR CNTRCTL SVCS				105,203		105,203-
	SUBTOTAL FOR BUDGET CODE A600				105,203		105,203-
BUDGET CODE: A602 System Integration (new A101) - PLAN							
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		7,272,737	4,473,880	2,798,857-
	SUBTOTAL FOR CNTRCTL SVCS				7,272,737	4,473,880	2,798,857-
	SUBTOTAL FOR BUDGET CODE A602				7,272,737	4,473,880	2,798,857-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: A603 DoITT Desktop Support - PLAN										
60	CNTRCTL SVCS	684	PROF SERV COMPUTER SERVICES		206,609					206,609-
	SUBTOTAL FOR CNTRCTL SVCS				206,609					206,609-
	SUBTOTAL FOR BUDGET CODE A603				206,609					206,609-
BUDGET CODE: A604 DoITT Program OTPS - PLAN										
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		40,010					40,010-
		302	TELECOMMUNICATIONS EQUIPMENT		101,724					101,724-
		332	PURCH DATA PROCESSING EQUIPT		168,555					168,555-
	SUBTOTAL FOR PROPTY&EQUIP				310,289					310,289-
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		131,054					131,054-
	SUBTOTAL FOR OTHR SER&CHR				131,054					131,054-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		85,135			214,911		129,776
		612	OFFICE EQUIPMENT MAINTENANCE		235					235-
	SUBTOTAL FOR CNTRCTL SVCS				85,370			214,911		129,541
	SUBTOTAL FOR BUDGET CODE A604				526,713			214,911		311,802-
BUDGET CODE: A606 DoITT IT Software & Licences - PLAN										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		1,022,297			562,146		460,151-
	SUBTOTAL FOR SUPPLYS&MATL				1,022,297			562,146		460,151-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		10,212					10,212-
	SUBTOTAL FOR OTHR SER&CHR				10,212					10,212-
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	144,360	1				144,360-
	SUBTOTAL FOR CNTRCTL SVCS			1	144,360	1				144,360-
	SUBTOTAL FOR BUDGET CODE A606			1	1,176,869	1		562,146		614,723-
BUDGET CODE: E002 HURRICANE SANDY										
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,343					25,343-
	SUBTOTAL FOR CNTRCTL SVCS				25,343					25,343-
	SUBTOTAL FOR BUDGET CODE E002				25,343					25,343-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 3827 Cyber Security (AF)							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,687,000			5,687,000-
	SUBTOTAL FOR SUPPLYS&MATL			5,687,000			5,687,000-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		188,750			188,750-
	SUBTOTAL FOR OTHR SER&CHR			188,750			188,750-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		80,000			80,000-
		686 PROF SERV OTHER		1,567,250			1,567,250-
	SUBTOTAL FOR CNTRCTL SVCS			1,647,250			1,647,250-
	SUBTOTAL FOR BUDGET CODE 3827			7,523,000			7,523,000-
BUDGET CODE: 5340 Office of Digital Strategy							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		224			224-
		110 FOOD & FORAGE SUPPLIES		1,827			1,827-
	SUBTOTAL FOR SUPPLYS&MATL			2,051			2,051-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		253,123			253,123-
		499 OTHER EXPENSES - GENERAL		12,240		415,016	402,776
	SUBTOTAL FOR OTHR SER&CHR			265,363		415,016	149,653
	SUBTOTAL FOR BUDGET CODE 5340			267,414		415,016	147,602
BUDGET CODE: 5370 Office of Creative Communications							
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		1,900			1,900-
	SUBTOTAL FOR SUPPLYS&MATL			1,900			1,900-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		60,120			60,120-
	SUBTOTAL FOR PROPTY&EQUIP			60,120			60,120-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		467,780		469,800	2,020
	SUBTOTAL FOR CNTRCTL SVCS			467,780		469,800	2,020
	SUBTOTAL FOR BUDGET CODE 5370			529,800		469,800	60,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
BUDGET CODE: 8207 ATI/ATD - MOCJ									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		20,000					20,000-
	SUBTOTAL FOR SUPPLYS&MATL			20,000					20,000-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		2,816,840					2,816,840-
		613 DATA PROCESSING EQUIPMENT		380,001					380,001-
		684 PROF SERV COMPUTER SERVICES		191,596					191,596-
		686 PROF SERV OTHER		79,274					79,274-
	SUBTOTAL FOR CNTRCTL SVCS			3,467,711					3,467,711-
	SUBTOTAL FOR BUDGET CODE 8207				3,487,711				3,487,711-
TOTAL FOR			1	25,214,581	1	7,575,753			17,638,828-
RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE									
BUDGET CODE: 1000 COMMISSIONERS OFFICE									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		721					721-
	SUBTOTAL FOR OTHR SER&CHR			721					721-
	SUBTOTAL FOR BUDGET CODE 1000				721				721-
BUDGET CODE: 1002 Lease - Intra City									
40	OTHR SER&CHR	414 RENTALS - LAND BLDGS & STRUCTS		7,153,263		7,294,716			141,453
	SUBTOTAL FOR OTHR SER&CHR			7,153,263		7,294,716			141,453
	SUBTOTAL FOR BUDGET CODE 1002				7,153,263		7,294,716		141,453
BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS									
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,935					5,935-
		101 PRINTING SUPPLIES		284					284-
		110 FOOD & FORAGE SUPPLIES		2,320					2,320-
	SUBTOTAL FOR SUPPLYS&MATL			8,539					8,539-
30	PROPTY&EQUIP	314 OFFICE FURITURE		31,733					31,733-
	SUBTOTAL FOR PROPTY&EQUIP			31,733					31,733-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		24,701			24,701-
		SUBTOTAL FOR OTHR SER&CHR		24,701			24,701-
		SUBTOTAL FOR BUDGET CODE 1100		64,973			64,973-
BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		69			69-
		SUBTOTAL FOR SUPPLYS&MATL		69			69-
30 PROPTY&EQUIP		337 BOOKS-OTHER		42			42-
		SUBTOTAL FOR PROPTY&EQUIP		42			42-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		50,246			50,246-
		SUBTOTAL FOR OTHR SER&CHR		50,246			50,246-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		28,728			28,728-
		671 TRAINING PRGM CITY EMPLOYEES		16,472			16,472-
		SUBTOTAL FOR CNTRCTL SVCS		45,200			45,200-
		SUBTOTAL FOR BUDGET CODE 2600		95,557			95,557-
		TOTAL FOR COMMISSIONER'S OFFICE		7,314,514		7,294,716	19,798-
RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office							
BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		489			489-
		SUBTOTAL FOR SUPPLYS&MATL		489			489-
30 PROPTY&EQUIP		337 BOOKS-OTHER		5,495			5,495-
		SUBTOTAL FOR PROPTY&EQUIP		5,495			5,495-
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		23,094			23,094-
		400 CONTRACTUAL SERVICES-GENERAL		6,000			6,000-
		454 OVERNIGHT TRVL EXP-SPECIAL		1,173			1,173-
		SUBTOTAL FOR OTHR SER&CHR		30,267			30,267-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,650			1,650-
		SUBTOTAL FOR CNTRCTL SVCS		1,650			1,650-
		SUBTOTAL FOR BUDGET CODE 1010		37,901			37,901-
		TOTAL FOR First Deputy Commissioner's Of		37,901			37,901-
RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF							
BUDGET CODE: 2610 Agency Relations & Portfolio Management							
60 CNTRCTL SVCS		613 DATA PROCESSING EQUIPMENT		356,390			356,390-
		SUBTOTAL FOR CNTRCTL SVCS		356,390			356,390-
		SUBTOTAL FOR BUDGET CODE 2610		356,390			356,390-
		TOTAL FOR CHIEF OF STAFF		356,390			356,390-
RESPONSIBILITY CENTER: 2100 Division of Administration							
BUDGET CODE: 2201 CONTRACTS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		822			822-
		SUBTOTAL FOR SUPPLYS&MATL		822			822-
		SUBTOTAL FOR BUDGET CODE 2201		822			822-
BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		19,023			19,023-
	856001	10X SUPPLIES + MATERIALS - GENERAL		47,461	30,000		17,461-
		100 SUPPLIES + MATERIALS - GENERAL		72,788	13,522		59,266-
		101 PRINTING SUPPLIES		713			713-
		105 AUTOMOTIVE SUPPLIES & MATERIAL			4,000		4,000
		106 MOTOR VEHICLE FUEL			50,000		50,000
		109 FUEL OIL			1,500		1,500

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		110 FOOD & FORAGE SUPPLIES		29,955				29,955-	
		117 POSTAGE		23,326		16,916		6,410-	
		169 MAINTENANCE SUPPLIES		5,000		1,500		3,500-	
		199 DATA PROCESSING SUPPLIES				61,000		61,000	
		SUBTOTAL FOR SUPPLYS&MATL		198,266		178,438		19,828-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		5,364		31,069		25,705	
		305 MOTOR VEHICLES		24,934				24,934-	
		314 OFFICE FURITURE		2,418,086		3,000		2,415,086-	
		315 OFFICE EQUIPMENT		3,837		3,837			
		332 PURCH DATA PROCESSING EQUIPT		34,652				34,652-	
		337 BOOKS-OTHER		4,029		2,000		2,029-	
		SUBTOTAL FOR PROPTY&EQUIP		2,490,902		39,906		2,450,996-	
40 OTHR SER&CHR	856001	40G MAINT & REP OF MOTOR VEH EQUIP		44,921		44,921			
		400 CONTRACTUAL SERVICES-GENERAL		963,209		61,714		901,495-	
		403 OFFICE SERVICES		6,673		659		6,014-	
	042001	41D RENTALS - LAND BLDGS & STRUCTS							
	856001	41D RENTALS - LAND BLDGS & STRUCTS		887,377		882,431		4,946-	
		414 RENTALS - LAND BLDGS & STRUCTS		20,497,313		20,723,704		226,391	
	856001	42C HEAT LIGHT & POWER		5,121,179		5,479,031		357,852	
		451 NON OVERNIGHT TRVL EXP-GENERAL		1,000				1,000-	
		SUBTOTAL FOR OTHR SER&CHR		27,521,672		27,192,460		329,212-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,394,419	2	641,000		753,419-	
		608 MAINT & REP GENERAL	3	471,789	3	158,109		313,680-	
		612 OFFICE EQUIPMENT MAINTENANCE		240,604		381,809		141,205	
		613 DATA PROCESSING EQUIPMENT				5,000		5,000	
		615 PRINTING CONTRACTS	1		1	4,612		4,612	
		624 CLEANING SERVICES	1	87,136	1	12,500		74,636-	
		SUBTOTAL FOR CNTRCTL SVCS	7	2,193,948	7	1,203,030		990,918-	
		SUBTOTAL FOR BUDGET CODE 2400	7	32,404,788	7	28,613,834		3,790,954-	
BUDGET CODE: 2404 FACILIITIES - I/C									
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		169,829		69,829		100,000-	
		SUBTOTAL FOR CNTRCTL SVCS		169,829		69,829		100,000-	
		SUBTOTAL FOR BUDGET CODE 2404		169,829		69,829		100,000-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 2800 BUDGET									
10	SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		4,224		26,000		21,776
			199 DATA PROCESSING SUPPLIES		326,621				326,621-
			SUBTOTAL FOR SUPPLYS&MATL		330,845		26,000		304,845-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		34,516				34,516-
			400 CONTRACTUAL SERVICES-GENERAL		40,896		70,000		29,104
			451 NON OVERNIGHT TRVL EXP-GENERAL		285		34,500		34,215
			452 NON OVERNIGHT TRVL EXP-SPECIAL		1,500		1,500		
			454 OVERNIGHT TRVL EXP-SPECIAL		4,000		4,000		
			SUBTOTAL FOR OTHR SER&CHR		81,197		110,000		28,803
60	CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	996,755	1	1,598,613		601,858
			671 TRAINING PRGM CITY EMPLOYEES		15,000		15,000		
			SUBTOTAL FOR CNTRCTL SVCS	1	1,011,755	1	1,613,613		601,858
70	FXD MIS CHGS		732 MISCELLANEOUS AWARDS		1,000		1,000		
			SUBTOTAL FOR FXD MIS CHGS		1,000		1,000		
			SUBTOTAL FOR BUDGET CODE 2800	1	1,424,797	1	1,750,613		325,816
BUDGET CODE: 2801 Administration Support									
10	SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		180				180-
			SUBTOTAL FOR SUPPLYS&MATL		180				180-
30	PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		560				560-
			SUBTOTAL FOR PROPTY&EQUIP		560				560-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		23,094				23,094-
		125001	40X CONTRACTUAL SERVICES-GENERAL		11,700				11,700-
		127001	40X CONTRACTUAL SERVICES-GENERAL						
		856001	40X CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		372,188		517,000		144,812
		403	OFFICE SERVICES		54,669				54,669-
		451	NON OVERNIGHT TRVL EXP-GENERAL		12				12-
		454	OVERNIGHT TRVL EXP-SPECIAL		486				486-
		499	OTHER EXPENSES - GENERAL		522,755		980,000		457,245
			SUBTOTAL FOR OTHR SER&CHR		984,904		1,497,000		512,096

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	824,533	1		824,533-
		684 PROF SERV COMPUTER SERVICES		364,785			364,785-
		686 PROF SERV OTHER	1	527,864	1		527,864-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,717,182	2		1,717,182-
		SUBTOTAL FOR BUDGET CODE 2801	2	2,702,826	2	1,497,000	1,205,826-
BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		816			816-
		110 FOOD & FORAGE SUPPLIES		20			20-
		199 DATA PROCESSING SUPPLIES		119,869		6,000	113,869-
		SUBTOTAL FOR SUPPLYS&MATL		120,705		6,000	114,705-
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		14,600			14,600-
		SUBTOTAL FOR PROPTY&EQUIP		14,600			14,600-
40 OTHR SER&CHR 039001		40X CONTRACTUAL SERVICES-GENERAL		150,252			150,252-
		403 OFFICE SERVICES		250			250-
		454 OVERNIGHT TRVL EXP-SPECIAL		4,932			4,932-
		SUBTOTAL FOR OTHR SER&CHR		155,434			155,434-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,713,171		24,500	1,688,671-
		613 DATA PROCESSING EQUIPMENT		93,000		22,000	71,000-
		671 TRAINING PRGM CITY EMPLOYEES		260			260-
		SUBTOTAL FOR CNTRCTL SVCS		1,806,431		46,500	1,759,931-
		SUBTOTAL FOR BUDGET CODE 4600		2,097,170		52,500	2,044,670-
BUDGET CODE: 5200 TELECOM SERVICES - I/C							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		97,733,562		71,807,617	25,925,945-
		SUBTOTAL FOR OTHR SER&CHR		97,733,562		71,807,617	25,925,945-
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	5	11,510,121	5	13,000,000	1,489,879
		686 PROF SERV OTHER		1,500,000		2,500,000	1,000,000
		SUBTOTAL FOR CNTRCTL SVCS	5	13,010,121	5	15,500,000	2,489,879
		SUBTOTAL FOR BUDGET CODE 5200	5	110,743,683	5	87,307,617	23,436,066-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 5201 TELECOM SERVICES - City							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		262,000		262,000	
		SUBTOTAL FOR OTHR SER&CHR		262,000		262,000	
		SUBTOTAL FOR BUDGET CODE 5201		262,000		262,000	
BUDGET CODE: 5205 TELECOM SERVICES - OC Grant							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		400,959		449,058	48,099
		SUBTOTAL FOR OTHR SER&CHR		400,959		449,058	48,099
60 CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT		1,200			1,200-
		SUBTOTAL FOR CNTRCTL SVCS		1,200			1,200-
		SUBTOTAL FOR BUDGET CODE 5205		402,159		449,058	46,899
BUDGET CODE: 5210 Lower Man Construction Command Center							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		91,300		91,300	
		SUBTOTAL FOR OTHR SER&CHR		91,300		91,300	
		SUBTOTAL FOR BUDGET CODE 5210		91,300		91,300	
BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION							
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		18,254			18,254-
		SUBTOTAL FOR OTHR SER&CHR		18,254			18,254-
		SUBTOTAL FOR BUDGET CODE 7800		18,254			18,254-
BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C							
40 OTHR SER&CHR	037001	40X CONTRACTUAL SERVICES-GENERAL					
	038001	40X CONTRACTUAL SERVICES-GENERAL					
	039001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		400,000			400,000-
	846001	40X CONTRACTUAL SERVICES-GENERAL					
		SUBTOTAL FOR OTHR SER&CHR		400,000			400,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	2	1,517,303	2		1,517,303-
		SUBTOTAL FOR CNTRCTL SVCS	2	1,517,303	2		1,517,303-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 8000			2	1,917,303	2		1,917,303-
BUDGET CODE: 8001 Time Warner Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		6,989			6,989-
SUBTOTAL FOR CNTRCTL SVCS				6,989			6,989-
SUBTOTAL FOR BUDGET CODE 8001				6,989			6,989-
BUDGET CODE: 8011 CableVision Grant							
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,630			1,630-
SUBTOTAL FOR CNTRCTL SVCS				1,630			1,630-
SUBTOTAL FOR BUDGET CODE 8011				1,630			1,630-
TOTAL FOR Division of Administration			17	152,243,550	17	120,093,751	32,149,799-
RESPONSIBILITY CENTER: 2500 HHS Connect							
BUDGET CODE: 3021 HHS ACCELERATOR							
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		238,726		238,726	
SUBTOTAL FOR CNTRCTL SVCS				238,726		238,726	
SUBTOTAL FOR BUDGET CODE 3021				238,726		238,726	
BUDGET CODE: 3024 HHS Connect Integrated Payment System							
60	CNTRCTL SVCS	686 PROF SERV OTHER		11,258			11,258-
SUBTOTAL FOR CNTRCTL SVCS				11,258			11,258-
SUBTOTAL FOR BUDGET CODE 3024				11,258			11,258-
TOTAL FOR HHS Connect				249,984		238,726	11,258-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS									
BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION									
40 OTHR SER&CHR		451 NON OVERNIGHT TRVL EXP-GENERAL		119					119-
		454 OVERNIGHT TRVL EXP-SPECIAL		891					891-
		SUBTOTAL FOR OTHR SER&CHR		1,010					1,010-
		SUBTOTAL FOR BUDGET CODE 3010		1,010					1,010-
BUDGET CODE: 3111 311 - CITY									
10 SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		10,000		10,000			
		100 SUPPLIES + MATERIALS - GENERAL		20,543		70,000			49,457
		110 FOOD & FORAGE SUPPLIES		417		19,000			18,583
		117 POSTAGE		6,000		17,000			11,000
		199 DATA PROCESSING SUPPLIES		63,709		6,001			57,708-
		SUBTOTAL FOR SUPPLYS&MATL		100,669		122,001			21,332
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		467		25,000			24,533
		302 TELECOMMUNICATIONS EQUIPMENT				18,000			18,000
		314 OFFICE FURITURE		8,000		8,000			
		319 SECURITY EQUIPMENT				5,000			5,000
		332 PURCH DATA PROCESSING EQUIPT		1,700		1,700			
		337 BOOKS-OTHER		1,000		1,000			
		SUBTOTAL FOR PROPTY&EQUIP		11,167		58,700			47,533
40 OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		2,043,196					2,043,196-
	801001	40X CONTRACTUAL SERVICES-GENERAL							
	816001	40X CONTRACTUAL SERVICES-GENERAL							
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	866001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		47,979		1,347,103			1,299,124
	402	TELEPHONE & OTHER COMMUNICATNS		3,105,570		2,647,784			457,786-
	403	OFFICE SERVICES		2,243		500			1,743-
	856001	41D RENTALS - LAND BLDGS & STRUCTS		5,054,704		5,147,021			92,317
	417	ADVERTISING		2,901		4,000			1,099
	451	NON OVERNIGHT TRVL EXP-GENERAL		125		4,000			3,875
	454	OVERNIGHT TRVL EXP-SPECIAL		1,000		12,000			11,000
		SUBTOTAL FOR OTHR SER&CHR		10,257,718		9,162,408			1,095,310-

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		1,166,527		5,006,528	3,840,001
		608 MAINT & REP GENERAL		89,825		76,000	13,825-
		612 OFFICE EQUIPMENT MAINTENANCE		29,248		48,000	18,752
		613 DATA PROCESSING EQUIPMENT		1,640,153		1,549,645	90,508-
		615 PRINTING CONTRACTS				99,999	99,999
		619 SECURITY SERVICES	1	380,872	1	175,500	205,372-
		671 TRAINING PRGM CITY EMPLOYEES		1,100		6,000	4,900
		686 PROF SERV OTHER		10,313,059		7,931,592	2,381,467-
		SUBTOTAL FOR CNTRCTL SVCS	1	13,620,784	1	14,893,264	1,272,480
		SUBTOTAL FOR BUDGET CODE 3111	1	23,990,338	1	24,236,373	246,035
BUDGET CODE: 3114 311 - INTRA CITY							
60	CNTRCTL SVCS	686 PROF SERV OTHER		1,030,800		630,800	400,000-
		SUBTOTAL FOR CNTRCTL SVCS		1,030,800		630,800	400,000-
		SUBTOTAL FOR BUDGET CODE 3114		1,030,800		630,800	400,000-
		TOTAL FOR 311/NYC.GOV OPERATIONS	1	25,022,148	1	24,867,173	154,975-
RESPONSIBILITY CENTER: 3800 Cyber Security							
BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		5,532			5,532-
		199 DATA PROCESSING SUPPLIES		20,784			20,784-
		SUBTOTAL FOR SUPPLYS&MATL		26,316			26,316-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		19,920		25,000	5,080
		332 PURCH DATA PROCESSING EQUIPT		52,305			52,305-
		337 BOOKS-OTHER		1,565			1,565-
		SUBTOTAL FOR PROPTY&EQUIP		73,790		25,000	48,790-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		688,527		130,000	558,527-
		402 TELEPHONE & OTHER COMMUNICATNS		8,100			8,100-
		417 ADVERTISING		62			62-
		451 NON OVERNIGHT TRVL EXP-GENERAL		15			15-
		453 OVERNIGHT TRVL EXP-GENERAL				40,000	40,000

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 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		9,968			9,968-	
			499 OTHER EXPENSES - GENERAL				180,000	180,000	
			SUBTOTAL FOR OTHR SER&CHR		706,672		350,000	356,672-	
60 CNTRCTL SVCS			600 CONTRACTUAL SERVICES GENERAL				55,000	55,000	
			671 TRAINING PRGM CITY EMPLOYEES		250			250-	
			686 PROF SERV OTHER		209,405			209,405-	
			SUBTOTAL FOR CNTRCTL SVCS		209,655		55,000	154,655-	
			SUBTOTAL FOR BUDGET CODE 3850		1,016,433		430,000	586,433-	
			TOTAL FOR Cyber Security		1,016,433		430,000	586,433-	
RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL									
BUDGET CODE: 4100 LEGAL									
10 SUPPLYS&MATL			100 SUPPLIES + MATERIALS - GENERAL		480		7,000	6,520	
			199 DATA PROCESSING SUPPLIES		527		4,500	3,973	
			SUBTOTAL FOR SUPPLYS&MATL		1,007		11,500	10,493	
30 PROPTY&EQUIP			332 PURCH DATA PROCESSING EQUIPT		401		13,700	13,299	
			337 BOOKS-OTHER				10,000	10,000	
			338 LIBRARY BOOKS		4,020		10,000	5,980	
			SUBTOTAL FOR PROPTY&EQUIP		4,421		33,700	29,279	
40 OTHR SER&CHR	025001	40X	CONTRACTUAL SERVICES-GENERAL		25,000			25,000-	
	042001	40X	CONTRACTUAL SERVICES-GENERAL						
	125001	40X	CONTRACTUAL SERVICES-GENERAL						
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
			400 CONTRACTUAL SERVICES-GENERAL		24,594			24,594-	
			402 TELEPHONE & OTHER COMMUNICATNS		500		500		
			403 OFFICE SERVICES		1,125		48	1,077-	
			417 ADVERTISING		8,588			8,588-	
			451 NON OVERNIGHT TRVL EXP-GENERAL		253			253-	
			454 OVERNIGHT TRVL EXP-SPECIAL		301			301-	
			SUBTOTAL FOR OTHR SER&CHR		60,361		548	59,813-	
60 CNTRCTL SVCS			613 DATA PROCESSING EQUIPMENT		10,125			10,125-	

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
							# CNTRCT	AMOUNT	
		615 PRINTING CONTRACTS		500		500			
		622 TEMPORARY SERVICES		2,090		2,500		410	
		682 PROF SERV LEGAL SERVICES	1	129,244	1	102,209		27,035-	
		SUBTOTAL FOR CNTRCTL SVCS	1	141,959	1	105,209		36,750-	
		SUBTOTAL FOR BUDGET CODE 4100	1	207,748	1	150,957		56,791-	
BUDGET CODE: 4601 BTOP Con Communities - Sustainability									
10	SUPPLYS&MATL	199 DATA PROCESSING SUPPLIES		5,000				5,000-	
		SUBTOTAL FOR SUPPLYS&MATL		5,000				5,000-	
40	OTHR SER&CHR	037001 40X CONTRACTUAL SERVICES-GENERAL		329,100				329,100-	
		038001 40X CONTRACTUAL SERVICES-GENERAL		597,378				597,378-	
		039001 40X CONTRACTUAL SERVICES-GENERAL		497,445				497,445-	
		042001 40X CONTRACTUAL SERVICES-GENERAL		31,751				31,751-	
		125001 40X CONTRACTUAL SERVICES-GENERAL		740,140				740,140-	
		846001 40X CONTRACTUAL SERVICES-GENERAL		208,003		61,381		146,622-	
		499 OTHER EXPENSES - GENERAL		702,279		3,623,243		2,920,964	
		SUBTOTAL FOR OTHR SER&CHR		3,106,096		3,684,624		578,528	
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	500,000	1			500,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	500,000	1			500,000-	
		SUBTOTAL FOR BUDGET CODE 4601	1	3,611,096	1	3,684,624		73,528	
BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT									
40	OTHR SER&CHR	042001 40X CONTRACTUAL SERVICES-GENERAL		14,928				14,928-	
		454 OVERNIGHT TRVL EXP-SPECIAL		3,047				3,047-	
		SUBTOTAL FOR OTHR SER&CHR		17,975				17,975-	
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		7,906		7,300		606-	
		686 PROF SERV OTHER	1	26,058	1	34,521		8,463	
		SUBTOTAL FOR CNTRCTL SVCS	1	33,964	1	41,821		7,857	
		SUBTOTAL FOR BUDGET CODE 7900	1	51,939	1	41,821		10,118-	
BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP									
40	OTHR SER&CHR	454 OVERNIGHT TRVL EXP-SPECIAL		1,068				1,068-	

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				1,068			1,068-
SUBTOTAL FOR BUDGET CODE 7901				1,068			1,068-
TOTAL FOR GENERAL COUNSEL			3	3,871,851	3	3,877,402	5,551
RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP							
BUDGET CODE: 5300 NYC TV							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000	
		100 SUPPLIES + MATERIALS - GENERAL		13,358		194,244	180,886
		101 PRINTING SUPPLIES		2,603		1,000	1,603-
		106 MOTOR VEHICLE FUEL		200		200	
		110 FOOD & FORAGE SUPPLIES		853			853-
		117 POSTAGE		3,633		2,000	1,633-
		169 MAINTENANCE SUPPLIES				2,500	2,500
		199 DATA PROCESSING SUPPLIES		21,939		4,000	17,939-
	SUBTOTAL FOR SUPPLYS&MATL			47,586		208,944	161,358
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		18,223			18,223-
		332 PURCH DATA PROCESSING EQUIPT		10,808		6,000	4,808-
		337 BOOKS-OTHER		45		2,000	1,955
	SUBTOTAL FOR PROPTY&EQUIP			29,076		8,000	21,076-
40	OTHR SER&CHR 025001	40X CONTRACTUAL SERVICES-GENERAL		12,022			12,022-
	040001	40X CONTRACTUAL SERVICES-GENERAL					
	042001	40X CONTRACTUAL SERVICES-GENERAL					
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	801001	40X CONTRACTUAL SERVICES-GENERAL					
	856001	40X CONTRACTUAL SERVICES-GENERAL					
		400 CONTRACTUAL SERVICES-GENERAL		163,179			163,179-
		402 TELEPHONE & OTHER COMMUNICATNS		360,339		259,000	101,339-
		403 OFFICE SERVICES				3,000	3,000
		412 RENTALS OF MISC.EQUIP				3,000	3,000
		417 ADVERTISING				109,950	109,950
		451 NON OVERNIGHT TRVL EXP-GENERAL		73		1,000	927
		452 NON OVERNIGHT TRVL EXP-SPECIAL		300		300	
		454 OVERNIGHT TRVL EXP-SPECIAL		341		6,000	5,659

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR					536,254		382,250		154,004-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		635,471		309,384		326,087-
			608 MAINT & REP GENERAL		975		500		475-
			612 OFFICE EQUIPMENT MAINTENANCE		1,088		4,500		3,412
			613 DATA PROCESSING EQUIPMENT		19,998		232,500		212,502
			615 PRINTING CONTRACTS				3,600		3,600
			622 TEMPORARY SERVICES		10,000		168,440		158,440
			624 CLEANING SERVICES				4,705		4,705
			671 TRAINING PRGM CITY EMPLOYEES		951		980		29
			682 PROF SERV LEGAL SERVICES		34,404				34,404-
			686 PROF SERV OTHER		20,000		9,000		11,000-
SUBTOTAL FOR CNTRCTL SVCS					722,887		733,609		10,722
70		FXD MIS CHGS	732 MISCELLANEOUS AWARDS				3,000		3,000
SUBTOTAL FOR FXD MIS CHGS							3,000		3,000
SUBTOTAL FOR BUDGET CODE 5300					1,335,803		1,335,803		
BUDGET CODE: 5304 NYC TV - INTRA-CITY									
60		CNTRCTL SVCS	622 TEMPORARY SERVICES		58,881				58,881-
SUBTOTAL FOR CNTRCTL SVCS					58,881				58,881-
SUBTOTAL FOR BUDGET CODE 5304					58,881				58,881-
BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE									
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		268,383				268,383-
			402 TELEPHONE & OTHER COMMUNICATNS		93,056				93,056-
			454 OVERNIGHT TRVL EXP-SPECIAL		858				858-
SUBTOTAL FOR OTHR SER&CHR					362,297				362,297-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		227,142				227,142-
			602 TELECOMMUNICATIONS MAINT		26,851				26,851-
			613 DATA PROCESSING EQUIPMENT		2,935				2,935-
			622 TEMPORARY SERVICES		594,412		348,130		246,282-
SUBTOTAL FOR CNTRCTL SVCS					851,340		348,130		503,210-
70		FXD MIS CHGS	701 TAXES AND LICENSES				50,812		50,812
SUBTOTAL FOR FXD MIS CHGS							50,812		50,812

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			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 5305				1,213,637		398,942	814,695-
BUDGET CODE: 5308 NYCTV - OTHER GRANTS							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		184			184-
SUBTOTAL FOR SUPPLYS&MATL				184			184-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,816			14,816-
SUBTOTAL FOR OTHR SER&CHR				14,816			14,816-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		3,500			3,500-
SUBTOTAL FOR CNTRCTL SVCS				3,500			3,500-
SUBTOTAL FOR BUDGET CODE 5308				18,500			18,500-
BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad							
10	SUPPLYS&MATL 856001	10X SUPPLIES + MATERIALS - GENERAL		538			538-
		100 SUPPLIES + MATERIALS - GENERAL		12,396		12,934	538
		117 POSTAGE		9,183		10,000	817
SUBTOTAL FOR SUPPLYS&MATL				22,117		22,934	817
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		3,735			3,735-
		337 BOOKS-OTHER		5,000		5,000	
SUBTOTAL FOR PROPTY&EQUIP				8,735		5,000	3,735-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		14,379			14,379-
		414 RENTALS - LAND BLDGS & STRUCTS		305,733		314,899	9,166
		417 ADVERTISING		11,539		35,000	23,461
SUBTOTAL FOR OTHR SER&CHR				331,651		349,899	18,248
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT		3,000		3,000	
		612 OFFICE EQUIPMENT MAINTENANCE		4,617			4,617-
		613 DATA PROCESSING EQUIPMENT		1,147		9,600	8,453
		686 PROF SERV OTHER		10,000			10,000-
SUBTOTAL FOR CNTRCTL SVCS				18,764		12,600	6,164-
SUBTOTAL FOR BUDGET CODE 5320				381,267		390,433	9,166

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OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
BUDGET CODE: 5321 MOME -AI-Industry Development							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				3,080,000	3,080,000
SUBTOTAL FOR OTHR SER&CHR						3,080,000	3,080,000
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL				20,000	20,000
SUBTOTAL FOR CNTRCTL SVCS						20,000	20,000
SUBTOTAL FOR BUDGET CODE 5321						3,100,000	3,100,000
BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		18,517			18,517-
		199 DATA PROCESSING SUPPLIES		103,793			103,793-
SUBTOTAL FOR SUPPLYS&MATL						122,310	122,310-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		126,858			126,858-
		302 TELECOMMUNICATIONS EQUIPMENT		6,530			6,530-
		305 MOTOR VEHICLES		50,368			50,368-
		314 OFFICE FURITURE		1,619			1,619-
		319 SECURITY EQUIPMENT		697			697-
		332 PURCH DATA PROCESSING EQUIPT		306,831			306,831-
		337 BOOKS-OTHER		2,756			2,756-
SUBTOTAL FOR PROPTY&EQUIP						495,659	495,659-
40 OTHR SER&CHR	856001	40X CONTRACTUAL SERVICES-GENERAL		66,814		467,334	400,520
		402 TELEPHONE & OTHER COMMUNICATNS		37,800			37,800-
SUBTOTAL FOR OTHR SER&CHR						104,614	467,334
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		350,141		1,673,339	1,323,198
		612 OFFICE EQUIPMENT MAINTENANCE		9,615			9,615-
		613 DATA PROCESSING EQUIPMENT		31,394			31,394-
		624 CLEANING SERVICES		3,848			3,848-
SUBTOTAL FOR CNTRCTL SVCS						394,998	1,673,339
SUBTOTAL FOR BUDGET CODE 5325						1,117,581	2,140,673
BUDGET CODE: 5331 MOME -AI-Ind Prom - Mkting Campaigns							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				200,000	200,000
		412 RENTALS OF MISC.EQUIP				50,000	50,000
SUBTOTAL FOR OTHR SER&CHR						250,000	250,000

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				535,000			535,000
		622 TEMPORARY SERVICES				75,000			75,000
		SUBTOTAL FOR CNTRCTL SVCS				610,000			610,000
		SUBTOTAL FOR BUDGET CODE 5331				860,000			860,000
BUDGET CODE: 5341 MOME -AI-Ind Prom - Min Credits									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL				1,725,000			1,725,000
		412 RENTALS OF MISC.EQUIP				15,000			15,000
		SUBTOTAL FOR OTHR SER&CHR				1,740,000			1,740,000
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				1,050,000			1,050,000
		SUBTOTAL FOR CNTRCTL SVCS				1,050,000			1,050,000
		SUBTOTAL FOR BUDGET CODE 5341				2,790,000			2,790,000
BUDGET CODE: 5345 CPB Interconnection Grant									
40		OTHR SER&CHR							
		402 TELEPHONE & OTHER COMMUNICATNS		104,928		31,192			73,736-
		SUBTOTAL FOR OTHR SER&CHR		104,928		31,192			73,736-
		SUBTOTAL FOR BUDGET CODE 5345		104,928		31,192			73,736-
BUDGET CODE: 5355 Gov Educational Access - Time Warner									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		3,361,113					3,361,113-
		SUBTOTAL FOR CNTRCTL SVCS		3,361,113					3,361,113-
		SUBTOTAL FOR BUDGET CODE 5355		3,361,113					3,361,113-
BUDGET CODE: 5360 MOME - AI - Reserve									
10		SUPPLYS&MATL							
		101 PRINTING SUPPLIES		275,000					275,000-
		SUBTOTAL FOR SUPPLYS&MATL		275,000					275,000-
40		OTHR SER&CHR							
		040001 40X CONTRACTUAL SERVICES-GENERAL		12,350					12,350-
		042001 40X CONTRACTUAL SERVICES-GENERAL		1,700,000					1,700,000-
		801001 40X CONTRACTUAL SERVICES-GENERAL		1,830,000					1,830,000-
		816001 40X CONTRACTUAL SERVICES-GENERAL		818,097					818,097-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
	841001	40X	CONTRACTUAL SERVICES-GENERAL		348,257				348,257-
	846001	40X	CONTRACTUAL SERVICES-GENERAL		398,272				398,272-
		400	CONTRACTUAL SERVICES-GENERAL		169,304				169,304-
		417	ADVERTISING		385,000				385,000-
		499	OTHER EXPENSES - GENERAL		4,852,528		876,149		3,976,379-
	SUBTOTAL FOR OTHR SER&CHR				10,513,808		876,149		9,637,659-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,000,372				1,000,372-
		622	TEMPORARY SERVICES		431,015				431,015-
		686	PROF SERV OTHER		97,000				97,000-
	SUBTOTAL FOR CNTRCTL SVCS				1,528,387				1,528,387-
SUBTOTAL FOR BUDGET CODE 5360					12,317,195		876,149		11,441,046-
BUDGET CODE: 5361 MOME -AI-WF Dev & Education									
40 OTHR SER&CHR		400	CONTRACTUAL SERVICES-GENERAL				2,450,000		2,450,000
		499	OTHER EXPENSES - GENERAL				325,000		325,000
	SUBTOTAL FOR OTHR SER&CHR						2,775,000		2,775,000
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,220,000		1,220,000
	SUBTOTAL FOR CNTRCTL SVCS						1,220,000		1,220,000
SUBTOTAL FOR BUDGET CODE 5361							3,995,000		3,995,000
BUDGET CODE: 5365 Gov Educational Access - Cablevision									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL		1,694,445				1,694,445-
	SUBTOTAL FOR CNTRCTL SVCS				1,694,445				1,694,445-
SUBTOTAL FOR BUDGET CODE 5365					1,694,445				1,694,445-
BUDGET CODE: 5371 MOME -AI- WF Dev & Educ - Grants									
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL				1,500,000		1,500,000
	SUBTOTAL FOR CNTRCTL SVCS						1,500,000		1,500,000
SUBTOTAL FOR BUDGET CODE 5371							1,500,000		1,500,000
BUDGET CODE: 5380 MOME -AI- Admin - Production Support									

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
10		SUPPLYS&MATL						
		101 PRINTING SUPPLIES				310,000		310,000
		SUBTOTAL FOR SUPPLYS&MATL				310,000		310,000
30		PROPTY&EQUIP				85,000		85,000
		300 EQUIPMENT GENERAL				85,000		85,000
		SUBTOTAL FOR PROPTY&EQUIP						
40		OTHR SER&CHR				285,000		285,000
		417 ADVERTISING				285,000		285,000
		SUBTOTAL FOR OTHR SER&CHR						
60		CNTRCTL SVCS				350,000		350,000
		600 CONTRACTUAL SERVICES GENERAL				350,000		350,000
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 5380				1,030,000		1,030,000
BUDGET CODE: 5381 MOME -AI- WF Dev & Educ - SBS								
40		OTHR SER&CHR				925,000		925,000
		400 CONTRACTUAL SERVICES-GENERAL				925,000		925,000
		SUBTOTAL FOR OTHR SER&CHR						
		SUBTOTAL FOR BUDGET CODE 5381				925,000		925,000
BUDGET CODE: 5390 MOME -AI- Admin								
60		CNTRCTL SVCS				110,000		110,000
		600 CONTRACTUAL SERVICES GENERAL				110,000		110,000
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 5390				110,000		110,000
BUDGET CODE: 5391 MOME -AI- Comm Investment Program								
40		OTHR SER&CHR				390,000		390,000
		400 CONTRACTUAL SERVICES-GENERAL						
		412 RENTALS OF MISC.EQUIP				30,000		30,000
		SUBTOTAL FOR OTHR SER&CHR				420,000		420,000
60		CNTRCTL SVCS				215,000		215,000
		600 CONTRACTUAL SERVICES GENERAL				215,000		215,000
		SUBTOTAL FOR CNTRCTL SVCS						
		SUBTOTAL FOR BUDGET CODE 5391				635,000		635,000
TOTAL FOR NYC MEDIA GROUP					21,603,350		20,118,192	1,485,158-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES										
BUDGET CODE: 3200 IU - MAINFRAME										
10		SUPPLYS&MATL			262			262		
		100 SUPPLIES + MATERIALS - GENERAL			3,683			1,683		2,000-
		199 DATA PROCESSING SUPPLIES			3,945			1,945		2,000-
		SUBTOTAL FOR SUPPLYS&MATL								
30		PROPTY&EQUIP			1,260			55		1,205-
		337 BOOKS-OTHER			1,260			55		1,205-
		SUBTOTAL FOR PROPTY&EQUIP								
40		OTHR SER&CHR			65,126					65,126-
		400 CONTRACTUAL SERVICES-GENERAL			2,000			2,000		
		403 OFFICE SERVICES			719					719-
		451 NON OVERNIGHT TRVL EXP-GENERAL			67,845			2,000		65,845-
		SUBTOTAL FOR OTHR SER&CHR								
60		CNRCTL SVCS			292,235	1		292,235		
		600 CONTRACTUAL SERVICES GENERAL		1	292,235					
		613 DATA PROCESSING EQUIPMENT		19	13,840,336		19	19,106,536		5,266,200
		671 TRAINING PRGM CITY EMPLOYEES			512					512-
		686 PROF SERV OTHER			100,000			100,000		
		SUBTOTAL FOR CNRCTL SVCS		20	14,233,083		20	19,498,771		5,265,688
		SUBTOTAL FOR BUDGET CODE 3200		20	14,306,133		20	19,502,771		5,196,638
BUDGET CODE: 3204 IU MAINFRAME - I/C										
60		CNRCTL SVCS			12,217,671			12,217,671		
		613 DATA PROCESSING EQUIPMENT			12,217,671			12,217,671		
		SUBTOTAL FOR CNRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 3204			12,217,671			12,217,671		
BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC										
60		CNRCTL SVCS			810,000			810,000		
		613 DATA PROCESSING EQUIPMENT			810,000			810,000		
		SUBTOTAL FOR CNRCTL SVCS								
		SUBTOTAL FOR BUDGET CODE 3214			810,000			810,000		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3300 IU - MIS										
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT						2,000,000		2,000,000
	SUBTOTAL FOR CNTRCTL SVCS							2,000,000		2,000,000
	SUBTOTAL FOR BUDGET CODE 3300							2,000,000		2,000,000
BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE										
10	SUPPLYS&MATL	101 PRINTING SUPPLIES			784					784-
		199 DATA PROCESSING SUPPLIES			4,358			100,000		95,642
	SUBTOTAL FOR SUPPLYS&MATL				5,142			100,000		94,858
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			3,243			10,000		6,757
		332 PURCH DATA PROCESSING EQUIPT			40,365			120,000		79,635
	SUBTOTAL FOR PROPTY&EQUIP				43,608			130,000		86,392
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			240,333					240,333-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		454 OVERNIGHT TRVL EXP-SPECIAL			3,966			500		3,466-
	SUBTOTAL FOR OTHR SER&CHR				245,299			1,500		243,799-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL			13,888			250,000		236,112
		613 DATA PROCESSING EQUIPMENT			227,131			1,514,520		1,287,389
		671 TRAINING PRGM CITY EMPLOYEES			83,688					83,688-
	SUBTOTAL FOR CNTRCTL SVCS				324,707			1,764,520		1,439,813
	SUBTOTAL FOR BUDGET CODE 3310				618,756			1,996,020		1,377,264
BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC										
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT			63,249			138,650		75,401
		332 PURCH DATA PROCESSING EQUIPT			14,896					14,896-
	SUBTOTAL FOR PROPTY&EQUIP				78,145			138,650		60,505
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL			11,859					11,859-
		402 TELEPHONE & OTHER COMMUNICATNS			142,138			98,492		43,646-
		499 OTHER EXPENSES - GENERAL			41,066			41,066		
	SUBTOTAL FOR OTHR SER&CHR				195,063			139,558		55,505-
60	CNTRCTL SVCS	602 TELECOMMUNICATIONS MAINT			5,000					5,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
		613 DATA PROCESSING EQUIPMENT		131,675		131,675			
		SUBTOTAL FOR CNTRCTL SVCS		136,675		131,675			5,000-
		SUBTOTAL FOR BUDGET CODE 3314		409,883		409,883			
BUDGET CODE: 3317 INFRASTRUCTURE TECH ARCHITECTURE- STATE									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		100,000					100,000-
		SUBTOTAL FOR CNTRCTL SVCS		100,000					100,000-
		SUBTOTAL FOR BUDGET CODE 3317		100,000					100,000-
BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE									
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		2,000					2,000-
		SUBTOTAL FOR OTHR SER&CHR		2,000					2,000-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				188,649			188,649
		SUBTOTAL FOR CNTRCTL SVCS				188,649			188,649
		SUBTOTAL FOR BUDGET CODE 3320		2,000		188,649			186,649
BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C									
60		CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES		72,684					72,684-
		SUBTOTAL FOR CNTRCTL SVCS		72,684					72,684-
		SUBTOTAL FOR BUDGET CODE 3324		72,684					72,684-
BUDGET CODE: 3330 IT Operations - Data Protection Services									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT				6,343,582			6,343,582
		SUBTOTAL FOR CNTRCTL SVCS				6,343,582			6,343,582
		SUBTOTAL FOR BUDGET CODE 3330				6,343,582			6,343,582
BUDGET CODE: 3334 Microsoft ELA Intra-City Funding									
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		24,244,612		22,350,588			1,894,024-
		SUBTOTAL FOR CNTRCTL SVCS		24,244,612		22,350,588			1,894,024-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3334					24,244,612			22,350,588		1,894,024-
BUDGET CODE: 3350 IT OPERATION										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			23,641			2,000		21,641-
		199 DATA PROCESSING SUPPLIES			81,696			100,000		18,304
SUBTOTAL FOR SUPPLYS&MATL					105,337			102,000		3,337-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			41,076			30,000		11,076-
		332 PURCH DATA PROCESSING EQUIPT			70,452			100,000		29,548
SUBTOTAL FOR PROPTY&EQUIP					111,528			130,000		18,472
40		OTHR SER&CHR	042001							
		40X CONTRACTUAL SERVICES-GENERAL			157,020					157,020-
		400 CONTRACTUAL SERVICES-GENERAL			221,076					221,076-
		451 NON OVERNIGHT TRVL EXP-GENERAL			500			500		
		453 OVERNIGHT TRVL EXP-GENERAL			500			500		
		454 OVERNIGHT TRVL EXP-SPECIAL			500			500		
SUBTOTAL FOR OTHR SER&CHR					379,596			1,500		378,096-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		1	198,582		1	321,500		122,918
		602 TELECOMMUNICATIONS MAINT			752					752-
		608 MAINT & REP GENERAL			254,780					254,780-
		613 DATA PROCESSING EQUIPMENT		16	16,847,641		16	1,141,402		15,706,239-
		671 TRAINING PRGM CITY EMPLOYEES			172,099			10,000		162,099-
		684 PROF SERV COMPUTER SERVICES		1	423,951		1	500,000		76,049
		686 PROF SERV OTHER			234,708					234,708-
SUBTOTAL FOR CNRCTL SVCS				18	18,132,513		18	1,972,902		16,159,611-
SUBTOTAL FOR BUDGET CODE 3350				18	18,728,974		18	2,206,402		16,522,572-
BUDGET CODE: 3354 IT OPERATION I/C										
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL			3,388					3,388-
		613 DATA PROCESSING EQUIPMENT			290,775			60,375		230,400-
		684 PROF SERV COMPUTER SERVICES			103,880					103,880-
SUBTOTAL FOR CNRCTL SVCS					398,043			60,375		337,668-
SUBTOTAL FOR BUDGET CODE 3354					398,043			60,375		337,668-
BUDGET CODE: 3400 IU - NETWORK OPERATIONS										

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		33,554				33,554-
		199	DATA PROCESSING SUPPLIES		26,430		10,000		16,430-
	SUBTOTAL FOR SUPPLYS&MATL				59,984		10,000		49,984-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		27,724				27,724-
		302	TELECOMMUNICATIONS EQUIPMENT		37,051				37,051-
		332	PURCH DATA PROCESSING EQUIPT		36,738		37,000		262
	SUBTOTAL FOR PROPTY&EQUIP				101,513		37,000		64,513-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		31,725				31,725-
		402	TELEPHONE & OTHER COMMUNICATNS		250,000		250,000		
	SUBTOTAL FOR OTHR SER&CHR				281,725		250,000		31,725-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,713				1,713-
		613	DATA PROCESSING EQUIPMENT	6	4,254,578	6	5,033,030		778,452
		686	PROF SERV OTHER		89,877				89,877-
	SUBTOTAL FOR CNTRCTL SVCS			6	4,346,168	6	5,033,030		686,862
	SUBTOTAL FOR BUDGET CODE 3400			6	4,789,390	6	5,330,030		540,640
BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C									
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT		18,477				18,477-
	SUBTOTAL FOR CNTRCTL SVCS				18,477				18,477-
	SUBTOTAL FOR BUDGET CODE 3404				18,477				18,477-
BUDGET CODE: 3510 TELECOM OPERATION									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,226				2,226-
	SUBTOTAL FOR SUPPLYS&MATL				2,226				2,226-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		9,432				9,432-
		302	TELECOMMUNICATIONS EQUIPMENT				100,000		100,000
	SUBTOTAL FOR PROPTY&EQUIP				9,432		100,000		90,568
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		1,821		100,000		98,179
		402	TELEPHONE & OTHER COMMUNICATNS		3,493,332		2,798,000		695,332-
		451	NON OVERNIGHT TRVL EXP-GENERAL		500		500		
		453	OVERNIGHT TRVL EXP-GENERAL		500		500		
		454	OVERNIGHT TRVL EXP-SPECIAL		500		500		

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
SUBTOTAL FOR OTHR SER&CHR						3,496,653		2,899,500	597,153-
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	494,862	1			494,862-
			602 TELECOMMUNICATIONS MAINT	1	2,760,860	1	1,500,000		1,260,860-
			608 MAINT & REP GENERAL	1	95,634	1	200,000		104,366
			613 DATA PROCESSING EQUIPMENT	1	107,155	1	332,342		225,187
			686 PROF SERV OTHER		72,083		200,000		127,917
SUBTOTAL FOR CNTRCTL SVCS					4	3,530,594	4	2,232,342	1,298,252-
SUBTOTAL FOR BUDGET CODE 3510					4	7,038,905	4	5,231,842	1,807,063-
BUDGET CODE: 3600 WIRELESS									
10		SUPPLYS&MATL	101 PRINTING SUPPLIES		580				580-
			109 FUEL OIL		1,334				1,334-
			199 DATA PROCESSING SUPPLIES		2,160				2,160-
SUBTOTAL FOR SUPPLYS&MATL						4,074			4,074-
30		PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		21,023		24,030		3,007
			305 MOTOR VEHICLES		25,434				25,434-
SUBTOTAL FOR PROPTY&EQUIP						46,457		24,030	22,427-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		15,988				15,988-
			402 TELEPHONE & OTHER COMMUNICATNS		650,527		650,527		
			403 OFFICE SERVICES		549		549		
			414 RENTALS - LAND BLDGS & STRUCTS		2,398,856		2,441,462		42,606
			454 OVERNIGHT TRVL EXP-SPECIAL		2,427				2,427-
SUBTOTAL FOR OTHR SER&CHR						3,068,347		3,092,538	24,191
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	1,823,803	1	1,682,300		141,503-
			602 TELECOMMUNICATIONS MAINT		642,067		245,000		397,067-
			613 DATA PROCESSING EQUIPMENT		74,846		145,242		70,396
			624 CLEANING SERVICES		3,750				3,750-
			686 PROF SERV OTHER		836,543		2,520		834,023-
SUBTOTAL FOR CNTRCTL SVCS					1	3,381,009	1	2,075,062	1,305,947-
70		FXD MIS CHGS	701 TAXES AND LICENSES		5,000		5,000		
SUBTOTAL FOR FXD MIS CHGS						5,000		5,000	
SUBTOTAL FOR BUDGET CODE 3600					1	6,504,887	1	5,196,630	1,308,257-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
BUDGET CODE: 3601 Wireless - NYCWiN									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		800,761				800,761-	
		402 TELEPHONE & OTHER COMMUNICATNS		8,406,245		9,451,165		1,044,920	
		SUBTOTAL FOR OTHR SER&CHR		9,207,006		9,451,165		244,159	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	12,194,233	1	10,074,320		2,119,913-	
		608 MAINT & REP GENERAL	2	20,307,874	2	19,791,924		515,950-	
		613 DATA PROCESSING EQUIPMENT				2,099,204		2,099,204	
		SUBTOTAL FOR CNTRCTL SVCS	3	32,502,107	3	31,965,448		536,659-	
		SUBTOTAL FOR BUDGET CODE 3601	3	41,709,113	3	41,416,613		292,500-	
BUDGET CODE: 3604 WIRELESS - I/C									
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		394,997				394,997-	
		SUBTOTAL FOR PROPTY&EQUIP		394,997				394,997-	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		13,086		22,432		9,346	
		SUBTOTAL FOR OTHR SER&CHR		13,086		22,432		9,346	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		1,845,654				1,845,654-	
		SUBTOTAL FOR CNTRCTL SVCS		1,845,654				1,845,654-	
		SUBTOTAL FOR BUDGET CODE 3604		2,253,737		22,432		2,231,305-	
BUDGET CODE: 3687 FFY2016 DHS Grant - NYCICN									
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		560,000		500,000		60,000-	
		SUBTOTAL FOR PROPTY&EQUIP		560,000		500,000		60,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		20,000		127,000		107,000	
		SUBTOTAL FOR CNTRCTL SVCS		20,000		127,000		107,000	
		SUBTOTAL FOR BUDGET CODE 3687		580,000		627,000		47,000	
BUDGET CODE: 3800 IT SECURITY									
10 SUPPLYS&MATL		110 FOOD & FORAGE SUPPLIES		204				204-	
		199 DATA PROCESSING SUPPLIES		127,780		33,331		94,449-	
		SUBTOTAL FOR SUPPLYS&MATL		127,984		33,331		94,653-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT		
30		PROPTY&EQUIP							
		302 TELECOMMUNICATIONS EQUIPMENT		68,414				68,414-	
		332 PURCH DATA PROCESSING EQUIPT		37,000				37,000-	
		SUBTOTAL FOR PROPTY&EQUIP		105,414				105,414-	
40		OTHR SER&CHR							
	042001	40X CONTRACTUAL SERVICES-GENERAL		113,243				113,243-	
		400 CONTRACTUAL SERVICES-GENERAL		990,606				990,606-	
		403 OFFICE SERVICES				300		300	
		417 ADVERTISING		1,500				1,500-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		74				74-	
		454 OVERNIGHT TRVL EXP-SPECIAL		5,914		288		5,626-	
		499 OTHER EXPENSES - GENERAL				2,300,000		2,300,000	
		SUBTOTAL FOR OTHR SER&CHR		1,111,337		2,300,588		1,189,251	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		650,968		5,713,085		5,062,117	
		613 DATA PROCESSING EQUIPMENT	4	11,634,477	4	8,310,872		3,323,605-	
		671 TRAINING PRGM CITY EMPLOYEES		52,291		655,495		603,204	
		684 PROF SERV COMPUTER SERVICES		3,798,383				3,798,383-	
		686 PROF SERV OTHER		9,163,519		3,895,598		5,267,921-	
		SUBTOTAL FOR CNTRCTL SVCS	4	25,299,638	4	18,575,050		6,724,588-	
70		FXD MIS CHGS							
		706 PROMPT PAYMENT INTEREST				106		106	
		SUBTOTAL FOR FXD MIS CHGS				106		106	
		SUBTOTAL FOR BUDGET CODE 3800	4	26,644,373	4	20,909,075		5,735,298-	
BUDGET CODE: 3817 FY15 UASI CyberSec Enhancement Extension									
30		PROPTY&EQUIP							
		300 EQUIPMENT GENERAL		245,161				245,161-	
		SUBTOTAL FOR PROPTY&EQUIP		245,161				245,161-	
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		196,839				196,839-	
		613 DATA PROCESSING EQUIPMENT		401,231				401,231-	
		684 PROF SERV COMPUTER SERVICES		696,674				696,674-	
		SUBTOTAL FOR CNTRCTL SVCS		1,294,744				1,294,744-	
		SUBTOTAL FOR BUDGET CODE 3817		1,539,905				1,539,905-	
BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL		12,711		18,717		6,006	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		671 TRAINING PRGM CITY EMPLOYEES		8,400			8,400-
		SUBTOTAL FOR CNTRCTL SVCS		21,111		18,717	2,394-
		SUBTOTAL FOR BUDGET CODE 3904		21,111		18,717	2,394-
BUDGET CODE: 3910 IT SERVICE DELIVERY							
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		6,927		25,000	18,073
		SUBTOTAL FOR SUPPLYS&MATL		6,927		25,000	18,073
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		88,714			88,714-
		SUBTOTAL FOR PROPTY&EQUIP		88,714			88,714-
40		OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL		113,904			113,904-
		SUBTOTAL FOR OTHR SER&CHR		113,904			113,904-
60		CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT		50,698		50,000	698-
		671 TRAINING PRGM CITY EMPLOYEES		4,400			4,400-
		SUBTOTAL FOR CNTRCTL SVCS		55,098		50,000	5,098-
		SUBTOTAL FOR BUDGET CODE 3910		264,643		75,000	189,643-
BUDGET CODE: 3950 IT SERVICE MANAGEMENT							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		62,416			62,416-
		454 OVERNIGHT TRVL EXP-SPECIAL		2,052			2,052-
		SUBTOTAL FOR OTHR SER&CHR		64,468			64,468-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		398		44,000	43,602
		613 DATA PROCESSING EQUIPMENT	1	1,241,582	1	2,243,116	1,001,534
		684 PROF SERV COMPUTER SERVICES				100,000	100,000
		SUBTOTAL FOR CNTRCTL SVCS	1	1,241,980	1	2,387,116	1,145,136
		SUBTOTAL FOR BUDGET CODE 3950	1	1,306,448	1	2,387,116	1,080,668
BUDGET CODE: 6321 Public Safety IT Services							
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL				3,587,869	3,587,869
		402 TELEPHONE & OTHER COMMUNICATNS				1,945,250	1,945,250
		499 OTHER EXPENSES - GENERAL				14,406,556	14,406,556
		SUBTOTAL FOR OTHR SER&CHR				19,939,675	19,939,675

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	# CNTRCT	AMOUNT
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				30,588,836			30,588,836
		613 DATA PROCESSING EQUIPMENT				27,269,276			27,269,276
		SUBTOTAL FOR CNTRCTL SVCS				57,858,112			57,858,112
		SUBTOTAL FOR BUDGET CODE 6321				77,797,787			77,797,787
BUDGET CODE: 6587 FFY 14 UASI - Grant Tracking System									
40		OTHR SER&CHR							
		400 CONTRACTUAL SERVICES-GENERAL		19,095					19,095-
		SUBTOTAL FOR OTHR SER&CHR		19,095					19,095-
60		CNTRCTL SVCS							
		684 PROF SERV COMPUTER SERVICES		280,896					280,896-
		SUBTOTAL FOR CNTRCTL SVCS		280,896					280,896-
		SUBTOTAL FOR BUDGET CODE 6587		299,991					299,991-
BUDGET CODE: 7500 IU SYSTEMS - DATABASE TECHNOLOGIES									
60		CNTRCTL SVCS							
		600 CONTRACTUAL SERVICES GENERAL				1,647,882			1,647,882
		SUBTOTAL FOR CNTRCTL SVCS				1,647,882			1,647,882
		SUBTOTAL FOR BUDGET CODE 7500				1,647,882			1,647,882
		TOTAL FOR TECHNOLOGY SERVICES	57	164,879,736	57	228,746,065			63,866,329
RESPONSIBILITY CENTER: 6300 ECTP									
BUDGET CODE: 6300 ECTP									
10		SUPPLYS&MATL							
		100 SUPPLIES + MATERIALS - GENERAL				3,120			3,120
		SUBTOTAL FOR SUPPLYS&MATL				3,120			3,120
40		OTHR SER&CHR							
	032001	40X CONTRACTUAL SERVICES-GENERAL		1,203,120					
	042001	40X CONTRACTUAL SERVICES-GENERAL				360,000			843,120-
	056001	40X CONTRACTUAL SERVICES-GENERAL							
	057001	40X CONTRACTUAL SERVICES-GENERAL							
	098001	40X CONTRACTUAL SERVICES-GENERAL							
		SUBTOTAL FOR OTHR SER&CHR		1,203,120		360,000			843,120-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
SUBTOTAL FOR BUDGET CODE 6300				1,203,120		363,120	840,000-
BUDGET CODE: 6301 FACILITIES - ECTP							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		50,511		100,000	49,489
SUBTOTAL FOR SUPPLYS&MATL				50,511		100,000	49,489
40		OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS		7,617,645		8,642,454	1,024,809
SUBTOTAL FOR OTHR SER&CHR				7,617,645		8,642,454	1,024,809
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		6,350		10,525,128	10,518,778
		608 MAINT & REP GENERAL		24,875			24,875-
		612 OFFICE EQUIPMENT MAINTENANCE	1	18,264	1		18,264-
SUBTOTAL FOR CNTRCTL SVCS			1	49,489	1	10,525,128	10,475,639
SUBTOTAL FOR BUDGET CODE 6301			1	7,717,645	1	19,267,582	11,549,937
BUDGET CODE: 6304 ECTP - I/C FDNY							
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		37,000		37,000	
SUBTOTAL FOR SUPPLYS&MATL				37,000		37,000	
30		PROPTY&EQUIP 314 OFFICE FURITURE		2,130			2,130-
SUBTOTAL FOR PROPTY&EQUIP				2,130			2,130-
60		CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL		34,773			34,773-
SUBTOTAL FOR CNTRCTL SVCS				34,773			34,773-
SUBTOTAL FOR BUDGET CODE 6304				73,903		37,000	36,903-
BUDGET CODE: 6311 911 Support							
10	856001	SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL		52,879			52,879-
		100 SUPPLIES + MATERIALS - GENERAL		9,137			9,137-
		101 PRINTING SUPPLIES		68,131			68,131-
		117 POSTAGE		500			500-
		199 DATA PROCESSING SUPPLIES		5,805,859			5,805,859-
SUBTOTAL FOR SUPPLYS&MATL				5,936,506			5,936,506-
30		PROPTY&EQUIP 300 EQUIPMENT GENERAL		1,256,744			1,256,744-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
			302 TELECOMMUNICATIONS EQUIPMENT		27,403			27,403-
			314 OFFICE FURITURE		2,130			2,130-
			332 PURCH DATA PROCESSING EQUIPT		232,072			232,072-
			SUBTOTAL FOR PROPTY&EQUIP		1,518,349			1,518,349-
40 OTHR SER&CHR	057001	40X	CONTRACTUAL SERVICES-GENERAL		424,001			424,001-
	125001	40X	CONTRACTUAL SERVICES-GENERAL		10,125			10,125-
		400	CONTRACTUAL SERVICES-GENERAL		217,474			217,474-
		402	TELEPHONE & OTHER COMMUNICATNS		25,744,099			25,744,099-
		403	OFFICE SERVICES		598			598-
		454	OVERNIGHT TRVL EXP-SPECIAL		1,556			1,556-
			SUBTOTAL FOR OTHR SER&CHR		26,397,853			26,397,853-
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	4	18,491,204	4		18,491,204-
		602	TELECOMMUNICATIONS MAINT		59,391			59,391-
		608	MAINT & REP GENERAL		61,218			61,218-
		612	OFFICE EQUIPMENT MAINTENANCE		56,559			56,559-
		613	DATA PROCESSING EQUIPMENT	10	18,409,608	10		18,409,608-
		615	PRINTING CONTRACTS		42,395			42,395-
		671	TRAINING PRGM CITY EMPLOYEES	1	284,967	1		284,967-
		684	PROF SERV COMPUTER SERVICES		422,945			422,945-
		686	PROF SERV OTHER	1	1,700,218	1		1,700,218-
			SUBTOTAL FOR CNTRCTL SVCS	16	39,528,505	16		39,528,505-
			SUBTOTAL FOR BUDGET CODE 6311	16	73,381,213	16		73,381,213-
BUDGET CODE: 6317 DHS Grant - ECTP 911 Texting								
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,197,522			1,197,522-
			SUBTOTAL FOR PROPTY&EQUIP		1,197,522			1,197,522-
60 CNTRCTL SVCS		613	DATA PROCESSING EQUIPMENT		7,391			7,391-
		684	PROF SERV COMPUTER SERVICES		371,698			371,698-
			SUBTOTAL FOR CNTRCTL SVCS		379,089			379,089-
			SUBTOTAL FOR BUDGET CODE 6317		1,576,611			1,576,611-
TOTAL FOR ECTP				17	83,952,492	17	19,667,702	64,284,790-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 7000 Application Development Management										
BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT										
10		SUPPLYS&MATL								
		100 SUPPLIES + MATERIALS - GENERAL			861					861-
		199 DATA PROCESSING SUPPLIES			32,649					32,649-
		SUBTOTAL FOR SUPPLYS&MATL			33,510					33,510-
30		PROPTY&EQUIP								
		300 EQUIPMENT GENERAL			19,836					19,836-
		332 PURCH DATA PROCESSING EQUIPT			3,519					3,519-
		337 BOOKS-OTHER			25					25-
		338 LIBRARY BOOKS			66					66-
		SUBTOTAL FOR PROPTY&EQUIP			23,446					23,446-
40		OTHR SER&CHR								
		400 CONTRACTUAL SERVICES-GENERAL			15,741					15,741-
		454 OVERNIGHT TRVL EXP-SPECIAL			6,272					6,272-
		SUBTOTAL FOR OTHR SER&CHR			22,013					22,013-
60		CNRCTL SVCS								
		600 CONTRACTUAL SERVICES GENERAL		2	17,795,892			6,378,683	2-	11,417,209-
		613 DATA PROCESSING EQUIPMENT		5	3,876,001				5-	3,876,001-
		671 TRAINING PRGM CITY EMPLOYEES			41,006					41,006-
		684 PROF SERV COMPUTER SERVICES			1,116,541			44,035		1,072,506-
		686 PROF SERV OTHER			77,988					77,988-
		SUBTOTAL FOR CNRCTL SVCS		7	22,907,428			6,422,718	7-	16,484,710-
		SUBTOTAL FOR BUDGET CODE 3110		7	22,986,397			6,422,718	7-	16,563,679-
BUDGET CODE: 3120 ADM- Business & Staff Operations										
40		OTHR SER&CHR								
		454 OVERNIGHT TRVL EXP-SPECIAL			1,499					1,499-
		SUBTOTAL FOR OTHR SER&CHR			1,499					1,499-
60		CNRCTL SVCS								
		684 PROF SERV COMPUTER SERVICES			27,550					27,550-
		SUBTOTAL FOR CNRCTL SVCS			27,550					27,550-
		SUBTOTAL FOR BUDGET CODE 3120			29,049					29,049-
BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT										
10		SUPPLYS&MATL								
		199 DATA PROCESSING SUPPLIES						206		206
		SUBTOTAL FOR SUPPLYS&MATL						206		206

ADOPTED BUDGET - FY18
 OPERATING BUDGET
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 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
30		PROPTY&EQUIP						
		338 LIBRARY BOOKS				66		66
		SUBTOTAL FOR PROPTY&EQUIP				66		66
40		OTHR SER&CHR						
		454 OVERNIGHT TRVL EXP-SPECIAL				560		560
		SUBTOTAL FOR OTHR SER&CHR				560		560
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL			2	250,490	2	250,490
		613 DATA PROCESSING EQUIPMENT			5	4,275,820	5	4,275,820
		671 TRAINING PRGM CITY EMPLOYEES				41,006		41,006
		SUBTOTAL FOR CNTRCTL SVCS			7	4,567,316	7	4,567,316
		SUBTOTAL FOR BUDGET CODE 3130			7	4,568,148	7	4,568,148
BUDGET CODE: 3140 ADM - QUALITY ASSURANCE								
60		CNTRCTL SVCS						
		613 DATA PROCESSING EQUIPMENT				194,724		194,724
		SUBTOTAL FOR CNTRCTL SVCS				194,724		194,724
		SUBTOTAL FOR BUDGET CODE 3140				194,724		194,724
BUDGET CODE: 3144 ENTERPRISE TECHNOLOGY DEVELOPMENT - I/C								
60		CNTRCTL SVCS						
		684 PROF SERV COMPUTER SERVICES				250,560		250,560-
		SUBTOTAL FOR CNTRCTL SVCS				250,560		250,560-
		SUBTOTAL FOR BUDGET CODE 3144				250,560		250,560-
BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS								
10		SUPPLYS&MATL						
		199 DATA PROCESSING SUPPLIES				838		838-
		SUBTOTAL FOR SUPPLYS&MATL				838		838-
40		OTHR SER&CHR						
		400 CONTRACTUAL SERVICES-GENERAL				256		256-
		SUBTOTAL FOR OTHR SER&CHR				256		256-
60		CNTRCTL SVCS						
		600 CONTRACTUAL SERVICES GENERAL		1		259,327	1	259,327-
		613 DATA PROCESSING EQUIPMENT				23,526		23,526-
		SUBTOTAL FOR CNTRCTL SVCS		1		282,853	1	282,853-
		SUBTOTAL FOR BUDGET CODE 3150		1		283,947	1	283,947-

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				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 3160 Data Analytics Center										
10		SUPPLYS&MATL			9,623					9,623-
		100 SUPPLIES + MATERIALS - GENERAL								9,623-
		SUBTOTAL FOR SUPPLYS&MATL			9,623					9,623-
40		OTHR SER&CHR			1,195					1,195-
		400 CONTRACTUAL SERVICES-GENERAL								1,195-
		402 TELEPHONE & OTHER COMMUNICATNS			2,160			2,160		
		403 OFFICE SERVICES			375					375-
		SUBTOTAL FOR OTHR SER&CHR			3,730			2,160		1,570-
60		CNTRCTL SVCS			2,366,288	1		2,585,000		218,712
		600 CONTRACTUAL SERVICES GENERAL		1						218,712
		613 DATA PROCESSING EQUIPMENT			184,760			92,380		92,380-
		686 PROF SERV OTHER			717,142					717,142-
		SUBTOTAL FOR CNTRCTL SVCS		1	3,268,190		1	2,677,380		590,810-
		SUBTOTAL FOR BUDGET CODE 3160		1	3,281,543		1	2,679,540		602,003-
BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS										
60		CNTRCTL SVCS						100,406		100,406
		613 DATA PROCESSING EQUIPMENT						100,406		100,406
		SUBTOTAL FOR CNTRCTL SVCS						100,406		100,406
		SUBTOTAL FOR BUDGET CODE 3170						100,406		100,406
BUDGET CODE: 3211 SIEBEL DEVELOPMENT										
60		CNTRCTL SVCS			3,121,626					3,121,626-
		613 DATA PROCESSING EQUIPMENT			3,121,626					3,121,626-
		SUBTOTAL FOR CNTRCTL SVCS			3,121,626					3,121,626-
		SUBTOTAL FOR BUDGET CODE 3211			3,121,626					3,121,626-
BUDGET CODE: 6100 GIS										
10		SUPPLYS&MATL			9,725			10,000		275
		199 DATA PROCESSING SUPPLIES			9,725			10,000		275
		SUBTOTAL FOR SUPPLYS&MATL			9,725			10,000		275
30		PROPTY&EQUIP			40,586					40,586-
		332 PURCH DATA PROCESSING EQUIPT			40,586					40,586-
		SUBTOTAL FOR PROPTY&EQUIP			40,586					40,586-
40		OTHR SER&CHR	042001	40X	12,959					12,959-
		CONTRACTUAL SERVICES-GENERAL			12,959					12,959-

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 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
	856001	40X	CONTRACTUAL SERVICES-GENERAL						
		400	CONTRACTUAL SERVICES-GENERAL		42,041		55,000	12,959	
		403	OFFICE SERVICES		275			275-	
			SUBTOTAL FOR OTHR SER&CHR		55,275		55,000	275-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		24,276			24,276-	
		613	DATA PROCESSING EQUIPMENT	2	664,477	2	453,949	210,528-	
		671	TRAINING PRGM CITY EMPLOYEES		2,000		2,000		
		686	PROF SERV OTHER		515,000		515,000		
			SUBTOTAL FOR CNTRCTL SVCS	2	1,205,753	2	970,949	234,804-	
			SUBTOTAL FOR BUDGET CODE 6100	2	1,311,339	2	1,035,949	275,390-	
BUDGET CODE: 6350 Project Management Office									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		130			130-	
			SUBTOTAL FOR SUPPLYS&MATL		130			130-	
40	OTHR SER&CHR	042001 40X	CONTRACTUAL SERVICES-GENERAL		7,363			7,363-	
		400	CONTRACTUAL SERVICES-GENERAL		19,872			19,872-	
		454	OVERNIGHT TRVL EXP-SPECIAL		548			548-	
			SUBTOTAL FOR OTHR SER&CHR		27,783			27,783-	
60	CNTRCTL SVCS	613	DATA PROCESSING EQUIPMENT	1	318,786	1	601,316	282,530	
		684	PROF SERV COMPUTER SERVICES				224,000	224,000	
			SUBTOTAL FOR CNTRCTL SVCS	1	318,786	1	825,316	506,530	
			SUBTOTAL FOR BUDGET CODE 6350	1	346,699	1	825,316	478,617	
BUDGET CODE: 6550 Strategic Technology Development									
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		5,000			5,000-	
			SUBTOTAL FOR OTHR SER&CHR		5,000			5,000-	
			SUBTOTAL FOR BUDGET CODE 6550		5,000			5,000-	
BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C									
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		331,388			331,388-	
			SUBTOTAL FOR SUPPLYS&MATL		331,388			331,388-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		20,000			20,000-
	SUBTOTAL FOR OTHR SER&CHR				20,000			20,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,500,000			1,500,000-
		686	PROF SERV OTHER		500,000			500,000-
	SUBTOTAL FOR CNTRCTL SVCS				2,000,000			2,000,000-
	SUBTOTAL FOR BUDGET CODE 8104				2,351,388			2,351,388-
TOTAL FOR Application Development Manage				12	33,967,548	12	15,826,801	18,140,747-
RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT								
BUDGET CODE: 8100 CITYWIDE SUPPORT								
40	OTHR SER&CHR	025001	40X CONTRACTUAL SERVICES-GENERAL		10,000			10,000-
		071001	40X CONTRACTUAL SERVICES-GENERAL					
	SUBTOTAL FOR OTHR SER&CHR				10,000			10,000-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	390,000	1	400,000	10,000
		613	DATA PROCESSING EQUIPMENT	1	12,423,806	1	8,342,312	4,081,494-
		684	PROF SERV COMPUTER SERVICES		35,501			35,501-
		686	PROF SERV OTHER		170,065			170,065-
	SUBTOTAL FOR CNTRCTL SVCS			2	13,019,372	2	8,742,312	4,277,060-
	SUBTOTAL FOR BUDGET CODE 8100			2	13,029,372	2	8,742,312	4,287,060-
BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		16,086			16,086-
		199	DATA PROCESSING SUPPLIES		632			632-
	SUBTOTAL FOR SUPPLYS&MATL				16,718			16,718-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		108,847			108,847-
		302	TELECOMMUNICATIONS EQUIPMENT		62,081		109,980	47,899
		332	PURCH DATA PROCESSING EQUIPT		27,046			27,046-
	SUBTOTAL FOR PROPTY&EQUIP				197,974		109,980	87,994-
40	OTHR SER&CHR	017001	40X CONTRACTUAL SERVICES-GENERAL		86,850			86,850-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		400 CONTRACTUAL SERVICES-GENERAL		13,224			13,224-
		SUBTOTAL FOR OTHR SER&CHR		100,074			100,074-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		18,408		45,000	26,592
		602 TELECOMMUNICATIONS MAINT		34,223		79,000	44,777
		608 MAINT & REP GENERAL		6,025			6,025-
		613 DATA PROCESSING EQUIPMENT		253,558		393,000	139,442
		SUBTOTAL FOR CNTRCTL SVCS		312,214		517,000	204,786
		SUBTOTAL FOR BUDGET CODE 8101		626,980		626,980	
BUDGET CODE: 8107 FFY2016 DHS - GTS							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		22,817		5,000	17,817-
		SUBTOTAL FOR OTHR SER&CHR		22,817		5,000	17,817-
60 CNTRCTL SVCS		684 PROF SERV COMPUTER SERVICES		281,183		284,000	2,817
		SUBTOTAL FOR CNTRCTL SVCS		281,183		284,000	2,817
		SUBTOTAL FOR BUDGET CODE 8107		304,000		289,000	15,000-
BUDGET CODE: 8200 SESIS							
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		219,750			219,750-
		602 TELECOMMUNICATIONS MAINT		89,036			89,036-
		608 MAINT & REP GENERAL		9,624			9,624-
		613 DATA PROCESSING EQUIPMENT		898,285			898,285-
		671 TRAINING PRGM CITY EMPLOYEES		89,941			89,941-
		684 PROF SERV COMPUTER SERVICES		913,579		3,300,000	2,386,421
		686 PROF SERV OTHER		119,500			119,500-
		SUBTOTAL FOR CNTRCTL SVCS		2,339,715		3,300,000	960,285
		SUBTOTAL FOR BUDGET CODE 8200		2,339,715		3,300,000	960,285
BUDGET CODE: 8204 SESIS - I/C							
30 PROPTY&EQUIP		302 TELECOMMUNICATIONS EQUIPMENT		1,452,239			1,452,239-
		SUBTOTAL FOR PROPTY&EQUIP		1,452,239			1,452,239-
		SUBTOTAL FOR BUDGET CODE 8204		1,452,239			1,452,239-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 8237 MOCJ - Ecology of Justice										
10	SUPPLYS&MATL	199	DATA PROCESSING SUPPLIES		7,615,041			500,000		7,115,041-
	SUBTOTAL FOR SUPPLYS&MATL				7,615,041			500,000		7,115,041-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		437,584					437,584-
		302	TELECOMMUNICATIONS EQUIPMENT		23,099					23,099-
		314	OFFICE FURITURE		34,018					34,018-
		332	PURCH DATA PROCESSING EQUIPT		1,404,141					1,404,141-
	SUBTOTAL FOR PROPTY&EQUIP				1,898,842					1,898,842-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL		376,360			125,453		250,907-
	SUBTOTAL FOR OTHR SER&CHR				376,360			125,453		250,907-
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		8,482,415			6,309,450		2,172,965-
		612	OFFICE EQUIPMENT MAINTENANCE		4,404					4,404-
		613	DATA PROCESSING EQUIPMENT		3,375,144			1,732,600		1,642,544-
		684	PROF SERV COMPUTER SERVICES		818,688					818,688-
		686	PROF SERV OTHER		20,524,182					20,524,182-
	SUBTOTAL FOR CNRCTL SVCS				33,204,833			8,042,050		25,162,783-
	SUBTOTAL FOR BUDGET CODE 8237				43,095,076			8,667,503		34,427,573-
BUDGET CODE: 8400 Broadband Project										
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		19,780					19,780-
		499	OTHER EXPENSES - GENERAL					5,377,015		5,377,015
	SUBTOTAL FOR OTHR SER&CHR				19,780			5,377,015		5,357,235
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		1,252,205					1,252,205-
		613	DATA PROCESSING EQUIPMENT		111,000					111,000-
	SUBTOTAL FOR CNRCTL SVCS				1,363,205					1,363,205-
	SUBTOTAL FOR BUDGET CODE 8400				1,382,985			5,377,015		3,994,030
BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT										
60	CNRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL					4,090,261		4,090,261
		684	PROF SERV COMPUTER SERVICES					3,812,286		3,812,286
	SUBTOTAL FOR CNRCTL SVCS							7,902,547		7,902,547

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 8500						7,902,547	7,902,547
TOTAL FOR CITYWIDE SUPPORT			2	62,230,367	2	34,905,357	27,325,010-
RESPONSIBILITY CENTER: 9100 Technology Development Corporation							
BUDGET CODE: 2300 HUMAN RESOURCES							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		6,115		4,000	2,115-
		110 FOOD & FORAGE SUPPLIES		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				8,615		4,000	4,615-
40	OTHR SER&CHR	125001 40X CONTRACTUAL SERVICES-GENERAL		11,700			11,700-
		856001 40X CONTRACTUAL SERVICES-GENERAL		200			200-
		400 CONTRACTUAL SERVICES-GENERAL		42,858			42,858-
		417 ADVERTISING		33,360		6,947	26,413-
SUBTOTAL FOR OTHR SER&CHR				88,118		6,947	81,171-
60	CNTRCTL SVCS	613 DATA PROCESSING EQUIPMENT		1,690			1,690-
		622 TEMPORARY SERVICES	1	155,000	1	75,000	80,000-
		671 TRAINING PRGM CITY EMPLOYEES		2,198			2,198-
		686 PROF SERV OTHER		15,000			15,000-
SUBTOTAL FOR CNTRCTL SVCS			1	173,888	1	75,000	98,888-
70	FXD MIS CHGS	856001 79D TRAINING CITY EMPLOYEES		290,230			290,230-
SUBTOTAL FOR FXD MIS CHGS				290,230			290,230-
SUBTOTAL FOR BUDGET CODE 2300			1	560,851	1	85,947	474,904-
BUDGET CODE: 9105 Technology Development Corporation- OC							
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		18,461		35,000	16,539
SUBTOTAL FOR SUPPLYS&MATL				18,461		35,000	16,539
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		18,076			18,076-
SUBTOTAL FOR OTHR SER&CHR				18,076			18,076-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		131,235		140,118	8,883
		602 TELECOMMUNICATIONS MAINT		600			600-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE		6,746			6,746-
		SUBTOTAL FOR CNTRCTL SVCS		138,581		140,118	1,537
		SUBTOTAL FOR BUDGET CODE 9105		175,118		175,118	
		TOTAL FOR Technology Development Corpora	1	735,969	1	261,065	474,904-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	111	582,696,814	111	483,902,703	98,794,111-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,393,820	582,696,814	12,612,572	483,902,703	98,794,111-
FINANCIAL PLAN SAVINGS				1,143,203	1,143,203
APPROPRIATION		582,696,814		485,045,906	97,650,908-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		337,048,439		334,346,855	2,701,584-
OTHER CATEGORICAL		10,013,403		3,194,983	6,818,420-
CAPITAL FUNDS - I.F.A.					
STATE		50,718,076		8,667,503	42,050,573-
FEDERAL - C.D.		13,381,313		6,690,937	6,690,376-
FEDERAL - OTHER		7,813,561		916,000	6,897,561-
INTRA-CITY SALES		163,722,022		131,229,628	32,492,394-
TOTAL		582,696,814		485,045,906	97,650,908-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,765	132,117,948	1,761	149,274,312	17,156,364
FINANCIAL PLAN SAVINGS	6	7,606,392-	7	6,068,488-	1,537,904
APPROPRIATION	1,771	124,511,556	1,768	143,205,824	18,694,268

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		112,627,881		132,226,502	19,598,621
OTHER CATEGORICAL		2,660,204		1,829,891	830,313-
CAPITAL FUNDS - I.F.A.		2,641,809		2,958,654	316,845
STATE					
FEDERAL - C.D.		2,498,454		2,192,062	306,392-
FEDERAL - OTHER					
INTRA-CITY SALES		4,083,208		3,998,715	84,493-
TOTAL		124,511,556		143,205,824	18,694,268
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	24,393,820	582,696,814	12,612,572	483,902,703	98,794,111-
FINANCIAL PLAN SAVINGS				1,143,203	1,143,203
APPROPRIATION		582,696,814		485,045,906	97,650,908-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		337,048,439		334,346,855	2,701,584-
OTHER CATEGORICAL		10,013,403		3,194,983	6,818,420-
CAPITAL FUNDS - I.F.A.					
STATE		50,718,076		8,667,503	42,050,573-
FEDERAL - C.D.		13,381,313		6,690,937	6,690,376-
FEDERAL - OTHER		7,813,561		916,000	6,897,561-
INTRA-CITY SALES		163,722,022		131,229,628	32,492,394-
TOTAL		582,696,814		485,045,906	97,650,908-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	1,765	132,117,948	1,761	149,274,312	17,156,364
FINANCIAL PLAN SAVINGS	6	7,606,392-	7	6,068,488-	1,537,904
APPROPRIATION	1,771	124,511,556	1,768	143,205,824	18,694,268
OTPS					
TOTALS FOR OPERATING BUDGET		582,696,814		483,902,703	98,794,111-
FINANCIAL PLAN SAVINGS				1,143,203	1,143,203
APPROPRIATION		582,696,814		485,045,906	97,650,908-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	1,765	714,814,762	1,761	633,177,015	81,637,747-
FINANCIAL PLAN SAVINGS	6	7,606,392-	7	4,925,285-	2,681,107
APPROPRIATION	1,771	707,208,370	1,768	628,251,730	78,956,640-
FUNDING					
CITY		449,676,320		466,573,357	16,897,037
OTHER CATEGORICAL		12,673,607		5,024,874	7,648,733-
CAPITAL FUNDS - I.F.A.		2,641,809		2,958,654	316,845
STATE		50,718,076		8,667,503	42,050,573-
FEDERAL - C.D.		15,879,767		8,882,999	6,996,768-
FEDERAL - OTHER		7,813,561		916,000	6,897,561-
INTRA-CITY SALES		167,805,230		135,228,343	32,576,887-
TOTAL FUNDING		707,208,370		628,251,730	78,956,640-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,344		4,597			253
SUBTOTAL FOR F/T SALARIED				4,344		4,597			253
03 UNSALARIED		031 UNSALARIED		41,853		2,583			39,270-
SUBTOTAL FOR UNSALARIED				41,853		2,583			39,270-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		21,681					21,681-
SUBTOTAL FOR FRINGE BENES				21,681					21,681-
SUBTOTAL FOR BUDGET CODE 1206				67,878		7,180			60,698-
TOTAL FOR				67,878		7,180			60,698-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,363,310	17	1,419,842			56,532
SUBTOTAL FOR F/T SALARIED				17	1,363,310	17	1,419,842		56,532
03 UNSALARIED		031 UNSALARIED		509		509			
SUBTOTAL FOR UNSALARIED					509		509		
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,600		1,600			
		042 LONGEVITY DIFFERENTIAL		1,585		1,585			
SUBTOTAL FOR ADD GRS PAY					3,185		3,185		
SUBTOTAL FOR BUDGET CODE 1000				17	1,367,004	17	1,423,536		56,532
BUDGET CODE: 1001 I/C DDC									
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	208,297	5	210,408			2,111
SUBTOTAL FOR F/T SALARIED				5	208,297	5	210,408		2,111
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		3,991		3,991			
		047 OVERTIME		2,133					2,133-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR ADD GRS PAY					6,124				2,133-
SUBTOTAL FOR BUDGET CODE 1001				5	214,421	5			22-
BUDGET CODE: 1400 M A R R FUND PROJECTS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,679		8,317			76,362-
SUBTOTAL FOR F/T SALARIED					84,679		8,317		76,362-
03 UNSALARIED		031 UNSALARIED		93,862		14,531			79,331-
SUBTOTAL FOR UNSALARIED					93,862		14,531		79,331-
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114		
SUBTOTAL FOR BUDGET CODE 1400					178,655		22,962		155,693-
TOTAL FOR ADMINISTRATION				22	1,760,080	22		1,660,897	99,183-
RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS									
BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	507,865	14	528,539			20,674
SUBTOTAL FOR F/T SALARIED				14	507,865	14	528,539		20,674
03 UNSALARIED		031 UNSALARIED		36,919		186,291			149,372
SUBTOTAL FOR UNSALARIED					36,919		186,291		149,372
04 ADD GRS PAY		X47 PY OVERTIME		945					945-
		041 ASSIGNMENT DIFFERENTIAL		26		26			
		042 LONGEVITY DIFFERENTIAL		11,637		11,637			
		047 OVERTIME		1,593					1,593-
SUBTOTAL FOR ADD GRS PAY					14,201		11,663		2,538-
SUBTOTAL FOR BUDGET CODE 1600				14	558,985	14	726,493		167,508
TOTAL FOR PLANNING + MANAGEMENT-RECORDS				14	558,985	14	726,493		167,508
				3987					

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS							
BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	129,962	5	131,120	1,158
		SUBTOTAL FOR F/T SALARIED	5	129,962	5	131,120	1,158
03 UNSALARIED		031 UNSALARIED		99,843		100,036	193
		SUBTOTAL FOR UNSALARIED		99,843		100,036	193
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		460		460	
		042 LONGEVITY DIFFERENTIAL		8,585		8,585	
		SUBTOTAL FOR ADD GRS PAY		9,045		9,045	
		SUBTOTAL FOR BUDGET CODE 1800	5	238,850	5	240,201	1,351
		TOTAL FOR GOVERNMENT INFO SERV. RECORDS	5	238,850	5	240,201	1,351
RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE							
BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	116,680	2	118,552	1,872
		SUBTOTAL FOR F/T SALARIED	2	116,680	2	118,552	1,872
03 UNSALARIED		031 UNSALARIED		29,806		30,017	211
		SUBTOTAL FOR UNSALARIED		29,806		30,017	211
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		8,415		8,415	
		SUBTOTAL FOR ADD GRS PAY		8,415		8,415	
		SUBTOTAL FOR BUDGET CODE 2200	2	154,901	2	156,984	2,083
		TOTAL FOR GOVERNMENT INFO SERV-REFERENCE	2	154,901	2	156,984	2,083

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
03 UNSALARIED		031 UNSALARIED		18,381			18,381-
		SUBTOTAL FOR UNSALARIED		18,381			18,381-
		SUBTOTAL FOR BUDGET CODE 1100		18,381			18,381-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		125,044		23,435	101,609-
		SUBTOTAL FOR F/T SALARIED		125,044		23,435	101,609-
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		3,712		3,712	
		SUBTOTAL FOR AMT TO SCHED		3,712		3,712	
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		36,548			36,548-
		SUBTOTAL FOR FRINGE BENES		36,548			36,548-
		SUBTOTAL FOR BUDGET CODE 1200		165,304		27,147	138,157-
BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT							
03 UNSALARIED		031 UNSALARIED		25,200			25,200-
		SUBTOTAL FOR UNSALARIED		25,200			25,200-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		12,096			12,096-
		SUBTOTAL FOR FRINGE BENES		12,096			12,096-
		SUBTOTAL FOR BUDGET CODE 1211		37,296			37,296-
BUDGET CODE: 1220 FILM PRESERVATION							
03 UNSALARIED		031 UNSALARIED		22,891			22,891-
		SUBTOTAL FOR UNSALARIED		22,891			22,891-
04 ADD GRS PAY		061 SUPPER MONEY		17			17-
		SUBTOTAL FOR ADD GRS PAY		17			17-
		SUBTOTAL FOR BUDGET CODE 1220		22,908			22,908-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
BUDGET CODE: 2800 PUB INFO SERV-GEN REF							
01 F/T SALARIED		001 FULL YEAR POSITIONS	25	701,892	25	1,154,412	452,520
		SUBTOTAL FOR F/T SALARIED	25	701,892	25	1,154,412	452,520
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,618		1,618	
		042 LONGEVITY DIFFERENTIAL		29,010		29,010	
		SUBTOTAL FOR ADD GRS PAY		30,628		30,628	
		SUBTOTAL FOR BUDGET CODE 2800	25	732,520	25	1,185,040	452,520
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF	25	976,409	25	1,212,187	235,778
		TOTAL FOR PERSONAL SERVICES	68	3,757,103	68	4,003,942	246,839

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	3,757,103	68	4,003,942	246,839
FINANCIAL PLAN SAVINGS	7-	179,994	7-	136,841-	316,835-
APPROPRIATION	61	3,937,097	61	3,867,101	69,996-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,247,802		3,614,553	366,751
OTHER CATEGORICAL		164,913		8,419	156,494-
CAPITAL FUNDS - I.F.A.					
STATE		266,134		29,730	236,404-
FEDERAL - C.D.					
FEDERAL - OTHER		18,381			18,381-
INTRA-CITY SALES		239,867		214,399	25,468-
TOTAL		3,937,097		3,867,101	69,996-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	70,000- 93,519	2	81,760	163,519
10041	ADMINISTRATION PUBLIC RECORD OFFICER	87,945-105,600	2	96,773	193,545
30087	AGENCY ATTORNEY	89,610- 89,610	1	89,610	89,610
05487	ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS)	116,389-116,389	1	116,389	116,389
60217	ASSOCIATE PUBLIC RECORDS OFFICER	50,749- 64,122	7	55,698	389,888
12627	ASSOCIATE STAFF ANALYST	78,989- 78,989	1	78,989	78,989
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	74,066-108,150	3	87,405	262,216
90644	CITY CUSTODIAL ASSISTANT	35,000- 35,000	1	35,000	35,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 43,033	5	40,973	204,866
12991	COMMISSIONER	157,955-157,955	1	157,955	157,955
56056	COMMUNITY ASSISTANT	34,814- 34,814	1	34,814	34,814
56057	COMMUNITY ASSOCIATE	41,036- 41,036	2	41,036	82,072
56058	COMMUNITY COORDINATOR	67,568- 74,735	2	71,152	142,303
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	52,790- 52,790	1	52,790	52,790
13651	COMPUTER PROGRAMMER ANALYST	77,953- 77,953	1	77,953	77,953
10050	COMPUTER SYSTEMS MANAGER	121,540-149,350	2	135,445	270,890
91212	MOTOR VEHICLE OPERATOR	46,787- 46,787	1	46,787	46,787
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,664- 60,975	4	56,320	225,281
60215	PUBLIC RECORDS AIDE	31,858- 37,058	4	35,599	142,396
60216	PUBLIC RECORDS OFFICER	41,044- 54,590	3	47,612	142,836
60910	RESEARCH ASSISTANT	59,036- 59,036	1	59,036	59,036
12626	STAFF ANALYST	59,697- 59,697	1	59,697	59,697
TOTAL FOR OBJECT 001			47		3,028,832

POSITION SCHEDULE FOR U/A 100			47		3,028,832
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			14		902,205
TOTAL FOR U/A 100			61		3,931,037

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 1206 ARCHIVES SARA GRANT AA									
40	OTHR	SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		12,600				12,600-
			SUBTOTAL FOR OTHR SER&CHR		12,600				12,600-
			SUBTOTAL FOR BUDGET CODE 1206		12,600				12,600-
			TOTAL FOR		12,600				12,600-
RESPONSIBILITY CENTER: 0001 ADMINISTRATION									
BUDGET CODE: 1000 ADMINISTRATION									
10	SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		3,323		3,323		
		856001	10X SUPPLIES + MATERIALS - GENERAL		5,000		5,000		
			100 SUPPLIES + MATERIALS - GENERAL		121,709		61,019		60,690-
			106 MOTOR VEHICLE FUEL				2,000		2,000
			117 POSTAGE		13,000		13,000		
			199 DATA PROCESSING SUPPLIES		1,020		4,020		3,000
			SUBTOTAL FOR SUPPLYS&MATL		144,052		88,362		55,690-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		1,550				1,550-
			302 TELECOMMUNICATIONS EQUIPMENT		7,700		7,000		700-
			315 OFFICE EQUIPMENT		1,200		1,900		700
			332 PURCH DATA PROCESSING EQUIPT		99,948		118,129		18,181
			337 BOOKS-OTHER		7,712				7,712-
			SUBTOTAL FOR PROPTY&EQUIP		118,110		127,029		8,919
40	OTHR	SER&CHR	858001 40B TELEPHONE & OTHER COMMUNICATNS		46,048		27,571		18,477-
			856001 40G MAINT & REP OF MOTOR VEH EQUIP		3,175		1,650		1,525-
			042001 40X CONTRACTUAL SERVICES-GENERAL						
			856001 40X CONTRACTUAL SERVICES-GENERAL		2,000		2,000		
			400 CONTRACTUAL SERVICES-GENERAL		48,128		2,000		46,128-
			403 OFFICE SERVICES		3,000		3,000		
			407 MAINT & REP OF MOTOR VEH EQUIP		265		500		235
			856001 41D RENTALS - LAND BLDGS & STRUCTS		1,948,230		1,992,604		44,374
			412 RENTALS OF MISC.EQUIP		23,000		26,000		3,000
			414 RENTALS - LAND BLDGS & STRUCTS		1,183,976		1,189,295		5,319

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
			454 OVERNIGHT TRVL EXP-SPECIAL		2,470				2,470-	
			SUBTOTAL FOR OTHR SER&CHR		3,260,292		3,244,620		15,672-	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL	2	416,396	1	632,355	1-	215,959	
			612 OFFICE EQUIPMENT MAINTENANCE	1	6,890	1	17,900		11,010	
			622 TEMPORARY SERVICES			1	8,000	1	8,000	
			SUBTOTAL FOR CNTRCTL SVCS	3	423,286	3	658,255		234,969	
70			FXD MIS CHGS							
	856001	79D	TRAINING CITY EMPLOYEES		8,235				8,235-	
			SUBTOTAL FOR FXD MIS CHGS		8,235				8,235-	
			SUBTOTAL FOR BUDGET CODE 1000	3	3,953,975	3	4,118,266		164,291	
BUDGET CODE: 1401 MARRF Fund Projects										
10			SUPPLYS&MATL							
			100 SUPPLIES + MATERIALS - GENERAL		39,876				39,876-	
			SUBTOTAL FOR SUPPLYS&MATL		39,876				39,876-	
30			PROPTY&EQUIP							
			300 EQUIPMENT GENERAL		420				420-	
			315 OFFICE EQUIPMENT		500				500-	
			SUBTOTAL FOR PROPTY&EQUIP		920				920-	
40			OTHR SER&CHR							
			400 CONTRACTUAL SERVICES-GENERAL		1,669				1,669-	
			SUBTOTAL FOR OTHR SER&CHR		1,669				1,669-	
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL		142,535				142,535-	
			SUBTOTAL FOR CNTRCTL SVCS		142,535				142,535-	
			SUBTOTAL FOR BUDGET CODE 1401		185,000				185,000-	
BUDGET CODE: 1403 DutchCulture Grant- OC										
60			CNTRCTL SVCS							
			600 CONTRACTUAL SERVICES GENERAL		21,900				21,900-	
			SUBTOTAL FOR CNTRCTL SVCS		21,900				21,900-	
			SUBTOTAL FOR BUDGET CODE 1403		21,900				21,900-	
TOTAL FOR ADMINISTRATION				3	4,160,875	3	4,118,266		42,609-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF							
BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT)							
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		398			398-
		SUBTOTAL FOR PROPTY&EQUIP		398			398-
		SUBTOTAL FOR BUDGET CODE 1100		398			398-
BUDGET CODE: 1200 SARA GRANT-STATE FUNDS							
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		SUBTOTAL FOR OTHR SER&CHR		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 1200		60,000			60,000-
		TOTAL FOR PUBLIC INFO SERV-GENERAL REF		60,398			60,398-
TOTAL FOR OTHER THAN PERSONAL SERVICES			3	4,233,873	3	4,118,266	115,607-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016,011	4,233,873	2,032,148	4,118,266	115,607-
FINANCIAL PLAN SAVINGS APPROPRIATION		4,233,873		4,118,266	115,607-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,953,975		4,118,266	164,291
OTHER CATEGORICAL		206,900			206,900-
CAPITAL FUNDS - I.F.A.					
STATE		72,600			72,600-
FEDERAL - C.D.					
FEDERAL - OTHER		398			398-
INTRA-CITY SALES					
TOTAL		4,233,873		4,118,266	115,607-

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	68	3,757,103	68	4,003,942	246,839
FINANCIAL PLAN SAVINGS	7-	179,994	7-	136,841-	316,835-
APPROPRIATION	61	3,937,097	61	3,867,101	69,996-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	3,247,802	3,614,553	366,751
OTHER CATEGORICAL	164,913	8,419	156,494-
CAPITAL FUNDS - I.F.A.			
STATE	266,134	29,730	236,404-
FEDERAL - C.D.			
FEDERAL - OTHER	18,381		18,381-
INTRA-CITY SALES	239,867	214,399	25,468-
TOTAL	3,937,097	3,867,101	69,996-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,016,011	4,233,873	2,032,148	4,118,266	115,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,233,873		4,118,266	115,607-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,953,975		4,118,266	164,291
OTHER CATEGORICAL		206,900			206,900-
CAPITAL FUNDS - I.F.A.					
STATE		72,600			72,600-
FEDERAL - C.D.					
FEDERAL - OTHER		398			398-
INTRA-CITY SALES					
TOTAL		4,233,873		4,118,266	115,607-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	68	3,757,103	68	4,003,942	246,839
FINANCIAL PLAN SAVINGS	7-	179,994	7-	136,841-	316,835-
APPROPRIATION	61	3,937,097	61	3,867,101	69,996-
OTPS					
TOTALS FOR OPERATING BUDGET		4,233,873		4,118,266	115,607-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		4,233,873		4,118,266	115,607-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	68	7,990,976	68	8,122,208	131,232
FINANCIAL PLAN SAVINGS	7-	179,994	7-	136,841-	316,835-
APPROPRIATION	61	8,170,970	61	7,985,367	185,603-
FUNDING					
CITY		7,201,777		7,732,819	531,042
OTHER CATEGORICAL		371,813		8,419	363,394-
CAPITAL FUNDS - I.F.A.					
STATE		338,734		29,730	309,004-
FEDERAL - C.D.					
FEDERAL - OTHER		18,779			18,779-
INTRA-CITY SALES		239,867		214,399	25,468-
TOTAL FUNDING		8,170,970		7,985,367	185,603-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER:							
BUDGET CODE: 1003 Data Analysis and Planning							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	477,158	7	481,658	4,500
SUBTOTAL FOR F/T SALARIED			7	477,158	7	481,658	4,500
SUBTOTAL FOR BUDGET CODE 1003			7	477,158	7	481,658	4,500
BUDGET CODE: 1028 General Services							
01 F/T SALARIED		001 FULL YEAR POSITIONS	14	823,604	14	826,439	2,835
SUBTOTAL FOR F/T SALARIED			14	823,604	14	826,439	2,835
SUBTOTAL FOR BUDGET CODE 1028			14	823,604	14	826,439	2,835
BUDGET CODE: 1402 External Affairs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	575,933	7	577,158	1,225
SUBTOTAL FOR F/T SALARIED			7	575,933	7	577,158	1,225
SUBTOTAL FOR BUDGET CODE 1402			7	575,933	7	577,158	1,225
BUDGET CODE: 1403 Communications & Marketing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	7	622,918	7	628,418	5,500
SUBTOTAL FOR F/T SALARIED			7	622,918	7	628,418	5,500
SUBTOTAL FOR BUDGET CODE 1403			7	622,918	7	628,418	5,500
TOTAL FOR			35	2,499,613	35	2,513,673	14,060
RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER							
BUDGET CODE: 1001 Executive Staff							
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	764,838	17	716,960	47,878-
SUBTOTAL FOR F/T SALARIED			17	764,838	17	716,960	47,878-
SUBTOTAL FOR BUDGET CODE 1001			17	764,838	17	716,960	47,878-

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR OFFICE OF COMMISSIONER			17	764,838	17	716,960	47,878-
RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL							
BUDGET CODE: 1201 General Counsel							
01 F/T SALARIED 001 FULL YEAR POSITIONS			10	994,836	10	998,356	3,520
SUBTOTAL FOR F/T SALARIED			10	994,836	10	998,356	3,520
SUBTOTAL FOR BUDGET CODE 1201			10	994,836	10	998,356	3,520
TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL			10	994,836	10	998,356	3,520
RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES							
BUDGET CODE: 1801 Information Technology							
01 F/T SALARIED 001 FULL YEAR POSITIONS			26	2,046,208	26	2,459,081	412,873
SUBTOTAL FOR F/T SALARIED			26	2,046,208	26	2,459,081	412,873
SUBTOTAL FOR BUDGET CODE 1801			26	2,046,208	26	2,459,081	412,873
TOTAL FOR COMPUTER SERVICES			26	2,046,208	26	2,459,081	412,873
RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES							
BUDGET CODE: 1401 Consumer Services							
01 F/T SALARIED 001 FULL YEAR POSITIONS			14	771,575	14	820,930	49,355
SUBTOTAL FOR F/T SALARIED			14	771,575	14	820,930	49,355
SUBTOTAL FOR BUDGET CODE 1401			14	771,575	14	820,930	49,355

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ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES			14	771,575	14	820,930	49,355
RESPONSIBILITY CENTER: 0017 PERSONNEL							
BUDGET CODE: 1026 Human Resources							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	372,019	5	372,331	312
SUBTOTAL FOR F/T SALARIED			5	372,019	5	372,331	312
SUBTOTAL FOR BUDGET CODE 1026			5	372,019	5	372,331	312
TOTAL FOR PERSONNEL			5	372,019	5	372,331	312
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 1027 Finance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	743,743	12	745,554	1,811
SUBTOTAL FOR F/T SALARIED			12	743,743	12	745,554	1,811
SUBTOTAL FOR BUDGET CODE 1027			12	743,743	12	745,554	1,811
TOTAL FOR BUDGET AND ADMINISTRATION			12	743,743	12	745,554	1,811
TOTAL FOR ADMINISTRATION			119	8,192,832	119	8,626,885	434,053

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADMINISTRATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	119	8,192,832	119	8,626,885	434,053
FINANCIAL PLAN SAVINGS	2	125,568	2	178,370	52,802
APPROPRIATION	121	8,318,400	121	8,805,255	486,855

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	8,318,400	8,805,255	486,855
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	8,318,400	8,805,255	486,855

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	60,385- 60,385	1	60,385	60,385
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	88,266- 88,266	1	88,266	88,266
10001	ADMINISTRATIVE ACCOUNTANT	115,360-115,360	1	115,360	115,360
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	87,550-128,750	3	103,632	310,895
10026	ADMINISTRATIVE STAFF ANALYST	94,185-149,350	4	117,334	469,335
30087	AGENCY ATTORNEY	67,523- 99,120	5	83,352	416,760
21744	CITY RESEARCH SCIENTIST	94,760- 94,760	1	94,760	94,760
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	39,699- 55,000	7	46,365	324,557
12991	COMMISSIONER	212,044-212,044	1	212,044	212,044
56056	COMMUNITY ASSISTANT	38,000- 39,275	3	38,627	115,881
56057	COMMUNITY ASSOCIATE	39,063- 59,429	25	47,362	1,184,062
56058	COMMUNITY COORDINATOR	51,500- 77,250	19	66,363	1,260,902
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	54,846- 54,846	3	54,846	164,538
13631	COMPUTER ASSOCIATE (SOFTWARE)	82,798- 82,798	1	82,798	82,798
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	66,897-102,033	2	84,465	168,930
13651	COMPUTER PROGRAMMER ANALYST	57,250- 77,250	2	67,250	134,500
13632	COMPUTER SPECIALIST (SOFTWARE)	89,090-111,538	9	104,272	938,450
10050	COMPUTER SYSTEMS MANAGER	94,540-145,000	7	114,652	802,561
30124	COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS)	175,100-175,100	1	175,100	175,100
12935	DEPUTY COMMISSIONER	163,858-163,858	1	163,858	163,858
60880	DIRECTOR OF BUREAU OF CONSUMER SERVICES	85,716- 85,716	1	85,716	85,716
60873	DIRECTOR OF CONSUMER INFORMATION	138,020-138,020	1	138,020	138,020
95005	EXECUTIVE AGENCY COUNSEL	113,300-130,000	2	121,650	243,300
13232	EXECUTIVE ASSISTANT TO THE COMMISSIONER	109,592-109,592	1	109,592	109,592
35267	GENERAL INSPECTOR	59,846- 59,846	1	59,846	59,846
91415	GRAPHIC ARTIST	42,443- 66,950	2	54,697	109,393
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,277- 71,358	4	66,686	266,742
TOTAL FOR OBJECT 001			109		8,296,551

POSITION SCHEDULE FOR U/A 001			109		8,296,551
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			12		913,382
TOTAL FOR U/A 001			121		9,209,933

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC
RESPONSIBILITY CENTER:							
BUDGET CODE: 2027 Collections							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	433,427	9	437,995	4,568
SUBTOTAL FOR F/T SALARIED			9	433,427	9	437,995	4,568
SUBTOTAL FOR BUDGET CODE 2027			9	433,427	9	437,995	4,568
BUDGET CODE: 2203 Settlements & Hearing Support							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,548		46,817	269
SUBTOTAL FOR F/T SALARIED				46,548		46,817	269
SUBTOTAL FOR BUDGET CODE 2203				46,548		46,817	269
BUDGET CODE: 2300 Small Business First							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	674,492	13	678,470	3,978
SUBTOTAL FOR F/T SALARIED			13	674,492	13	678,470	3,978
SUBTOTAL FOR BUDGET CODE 2300			13	674,492	13	678,470	3,978
BUDGET CODE: 2700 Transit Benefits Division							
01 F/T SALARIED		001 FULL YEAR POSITIONS	11	661,366	11	661,260	106-
SUBTOTAL FOR F/T SALARIED			11	661,366	11	661,260	106-
SUBTOTAL FOR BUDGET CODE 2700			11	661,366	11	661,260	106-
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	15	1,117,188	15	1,129,653	12,465
SUBTOTAL FOR F/T SALARIED			15	1,117,188	15	1,129,653	12,465
SUBTOTAL FOR BUDGET CODE 2900			15	1,117,188	15	1,129,653	12,465
BUDGET CODE: 2903 College Savings Account Programs							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	100,000			100,000-
SUBTOTAL FOR F/T SALARIED			1	100,000			100,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC	AMOUNT
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		50,000					50,000-
		SUBTOTAL FOR FRINGE BENES		50,000					50,000-
		SUBTOTAL FOR BUDGET CODE 2903	1	150,000			1-		150,000-
BUDGET CODE: 2910 Paid Sick Leave									
01 F/T SALARIED		001 FULL YEAR POSITIONS	17	1,182,502	17	1,188,499			5,997
		SUBTOTAL FOR F/T SALARIED	17	1,182,502	17	1,188,499			5,997
		SUBTOTAL FOR BUDGET CODE 2910	17	1,182,502	17	1,188,499			5,997
BUDGET CODE: 3100 Youth Tobacco Enforcment Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS	22	1,117,049	22	1,120,409			3,360
		SUBTOTAL FOR F/T SALARIED	22	1,117,049	22	1,120,409			3,360
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL							
		042 LONGEVITY DIFFERENTIAL		10,000		10,000			
		043 SHIFT DIFFERENTIAL		1,192		1,192			
		047 OVERTIME		30,000		10,000			20,000-
		SUBTOTAL FOR ADD GRS PAY		41,192		21,192			20,000-
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		538,744		538,744			
		SUBTOTAL FOR FRINGE BENES		538,744		538,744			
		SUBTOTAL FOR BUDGET CODE 3100	22	1,696,985	22	1,680,345			16,640-
		TOTAL FOR	88	5,962,508	87	5,823,039	1-		139,469-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE									
BUDGET CODE: 2022 Licensing									
01 F/T SALARIED		001 FULL YEAR POSITIONS	48	2,104,240	48	2,128,751			24,511
		SUBTOTAL FOR F/T SALARIED	48	2,104,240	48	2,128,751			24,511
		SUBTOTAL FOR BUDGET CODE 2022	48	2,104,240	48	2,128,751			24,511

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
BUDGET CODE: 2201 Legal & Regulatory Compliance							
01 F/T SALARIED		001 FULL YEAR POSITIONS	37	2,160,997	37	2,633,185	472,188
		SUBTOTAL FOR F/T SALARIED	37	2,160,997	37	2,633,185	472,188
		SUBTOTAL FOR BUDGET CODE 2201	37	2,160,997	37	2,633,185	472,188
BUDGET CODE: 7100 Health - Licensing							
01 F/T SALARIED		001 FULL YEAR POSITIONS	29	1,606,081	29	1,617,159	11,078
		SUBTOTAL FOR F/T SALARIED	29	1,606,081	29	1,617,159	11,078
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,000		1,000	
		042 LONGEVITY DIFFERENTIAL		28,358		28,358	
		045 HOLIDAY PAY		5,500		5,500	
		047 OVERTIME		28,303		28,303	
		SUBTOTAL FOR ADD GRS PAY		63,161		63,161	
		SUBTOTAL FOR BUDGET CODE 7100	29	1,669,242	29	1,680,320	11,078
		TOTAL FOR LICENSE ISSUANCE	114	5,934,479	114	6,442,256	507,777
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT							
BUDGET CODE: 2500 Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	81	3,970,651	81	4,494,164	523,513
		SUBTOTAL FOR F/T SALARIED	81	3,970,651	81	4,494,164	523,513
		SUBTOTAL FOR BUDGET CODE 2500	81	3,970,651	81	4,494,164	523,513
BUDGET CODE: 2603 Gasoline Enforcement							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	65,612	1	65,948	336
		SUBTOTAL FOR F/T SALARIED	1	65,612	1	65,948	336
06 FRINGE BENES		089 FRINGE BENEFITS-OTHER		16,362		16,362	
		SUBTOTAL FOR FRINGE BENES		16,362		16,362	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 2603		1	81,974	1	82,310	336
TOTAL FOR FINANCE+MANAGEMENT		82	4,052,625	82	4,576,474	523,849
TOTAL FOR LICENSING/ENFORCEMENT		284	15,949,612	283	16,841,769	1- 892,157

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

LICENSING/ENFORCEMENT	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	284	15,949,612	283	16,841,769	892,157
FINANCIAL PLAN SAVINGS		715,224-			715,224
APPROPRIATION	284	15,234,388	283	16,841,769	1,607,381

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,639,902		13,410,128	1,770,226
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,777,155		1,757,155	20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,667,331		1,674,486	7,155
TOTAL		15,234,388		16,841,769	1,607,381

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	72,100-139,000	4	101,312	405,246
10009	ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR	90,032- 90,032	1	90,032	90,032
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	80,000- 80,000	1	80,000	80,000
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	92,558- 92,558	1	92,558	92,558
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	61,031- 83,284	2	72,158	144,315
30087	AGENCY ATTORNEY	67,523- 97,850	20	80,095	1,601,896
30086	AGENCY ATTORNEY INTERNE	62,000- 70,040	5	66,198	330,990
33996	ASSOCIATE INSPECTOR (CONSUMERS)	66,568- 87,117	16	71,852	1,149,638
21744	CITY RESEARCH SCIENTIST	110,000-110,000	1	110,000	110,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,000- 57,916	31	40,098	1,243,034
56056	COMMUNITY ASSISTANT	34,838- 39,022	3	37,497	112,491
56057	COMMUNITY ASSOCIATE	36,951- 56,650	77	44,585	3,433,059
56058	COMMUNITY COORDINATOR	50,362- 78,177	30	64,876	1,946,288
13621	COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR	71,318- 71,318	1	71,318	71,318
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,294- 97,408	2	84,351	168,702
13224	CONFIDENTIAL EXAMINER	92,000- 92,000	1	92,000	92,000
60888	CUSTOMER INFORMATION REPRESENTATIVE MA L 1549	36,050- 36,050	1	36,050	36,050
12935	DEPUTY COMMISSIONER	190,782-190,782	1	190,782	190,782
95005	EXECUTIVE AGENCY COUNSEL	100,000-144,200	7	118,266	827,864
33995	INSPECTOR (CONSUMER AFFAIRS)	40,000- 63,044	49	47,803	2,342,336
30080	PARALEGAL AIDE	55,620- 55,620	1	55,620	55,620
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,862- 75,900	3	58,541	175,624
60215	PUBLIC RECORDS AIDE	41,036- 41,036	1	41,036	41,036
60910	RESEARCH ASSISTANT	45,000- 51,500	6	47,522	285,131
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,267- 42,416	2	40,842	81,683
TOTAL FOR OBJECT 001			267		15,107,693

POSITION SCHEDULE FOR U/A 002			267		15,107,693
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			16		905,330
TOTAL FOR U/A 002			283		16,013,023

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 2300 Small Business First							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		2,500		2,500-
	SUBTOTAL FOR SUPPLYS&MATL				2,500		2,500-
40	OTHR SER&CHR 858001	40B	TELEPHONE & OTHER COMMUNICATNS		35,190		35,190-
		400	CONTRACTUAL SERVICES-GENERAL		78,092		78,092-
		412	RENTALS OF MISC.EQUIP		6,746		6,746-
	SUBTOTAL FOR OTHR SER&CHR				120,028		120,028-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		25,000		25,000-
		619	SECURITY SERVICES		60,000		60,000-
	SUBTOTAL FOR CNTRCTL SVCS				85,000		85,000-
	SUBTOTAL FOR BUDGET CODE 2300				207,528		207,528-
BUDGET CODE: 2700 Transit Benefits Division							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		15,000	15,000	
	SUBTOTAL FOR SUPPLYS&MATL				15,000	15,000	
30	PROPTY&EQUIP	305	MOTOR VEHICLES		43,558		43,558-
	SUBTOTAL FOR PROPTY&EQUIP				43,558		43,558-
40	OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL		11,442	55,000	43,558
	SUBTOTAL FOR OTHR SER&CHR				11,442	55,000	43,558
	SUBTOTAL FOR BUDGET CODE 2700				70,000	70,000	
BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT							
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		87,016	340,300	253,284
		117	POSTAGE		93,117		93,117-
	SUBTOTAL FOR SUPPLYS&MATL				180,133	340,300	160,167
30	PROPTY&EQUIP	314	OFFICE FURITURE		6,473		6,473-
		337	BOOKS-OTHER		153		153-
	SUBTOTAL FOR PROPTY&EQUIP				6,626		6,626-
40	OTHR SER&CHR 042001	40X	CONTRACTUAL SERVICES-GENERAL				

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	125001	40X	CONTRACTUAL SERVICES-GENERAL					
	816001	40X	CONTRACTUAL SERVICES-GENERAL		129,468			129,468-
	856001	40X	CONTRACTUAL SERVICES-GENERAL		60,000			60,000-
		400	CONTRACTUAL SERVICES-GENERAL		5,334,342		5,394,392	60,050
		415	PRINTING CONTRACTS		102,485		25,000	77,485-
		417	ADVERTISING		222,466		780,000	557,534
	SUBTOTAL FOR OTHR SER&CHR				5,848,761		6,199,392	350,631
60		CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	53,663		353,818	1-
			622 TEMPORARY SERVICES	1	25,850	1	20,000	5,850-
	SUBTOTAL FOR CNTRCTL SVCS			2	79,513	1	373,818	1-
	SUBTOTAL FOR BUDGET CODE 2900			2	6,115,033	1	6,913,510	1-
BUDGET CODE: 2902 I/C MOU with HPD for FEC								
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		214,983			214,983-
	SUBTOTAL FOR OTHR SER&CHR				214,983			214,983-
	SUBTOTAL FOR BUDGET CODE 2902				214,983			214,983-
BUDGET CODE: 2910 Paid Sick Leave								
10		SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		7,333		1,400	5,933-
			106 MOTOR VEHICLE FUEL				6,000	6,000
	SUBTOTAL FOR SUPPLYS&MATL				7,333		7,400	67
30		PROPTY&EQUIP	300 EQUIPMENT GENERAL		67			67-
			337 BOOKS-OTHER		14,952			14,952-
	SUBTOTAL FOR PROPTY&EQUIP				15,019			15,019-
40		OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		73,798		333,300	259,502
			412 RENTALS OF MISC.EQUIP		4,000			4,000-
			415 PRINTING CONTRACTS		20,000		20,000	
			417 ADVERTISING		120,700			120,700-
	SUBTOTAL FOR OTHR SER&CHR				218,498		353,300	134,802
	SUBTOTAL FOR BUDGET CODE 2910				240,850		360,700	119,850
BUDGET CODE: 3100 Youth Tobacco Enforcment Program								

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
10	SUPPLYS&MATL	856001 10F MOTOR VEHICLE FUEL		7,000			7,000-
		100 SUPPLIES + MATERIALS - GENERAL		17,449		27,674	10,225
		SUBTOTAL FOR SUPPLYS&MATL		24,449		27,674	3,225
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		50,580			50,580-
		SUBTOTAL FOR PROPTY&EQUIP		50,580			50,580-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		161,390		146,744	14,646-
		412 RENTALS OF MISC.EQUIP		6,744			6,744-
		415 PRINTING CONTRACTS		3,675			3,675-
		SUBTOTAL FOR OTHR SER&CHR		171,809		146,744	25,065-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		60,000			60,000-
		SUBTOTAL FOR CNTRCTL SVCS		60,000			60,000-
		SUBTOTAL FOR BUDGET CODE 3100		306,838		174,418	132,420-
		TOTAL FOR	2	7,155,232	1	7,518,628	1-

RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES

BUDGET CODE: 2803 Information Technology

10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		1,591			1,591-
		SUBTOTAL FOR SUPPLYS&MATL		1,591			1,591-
30	PROPTY&EQUIP	300 EQUIPMENT GENERAL		658			658-
		SUBTOTAL FOR PROPTY&EQUIP		658			658-
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		263,806		252,704	11,102-
		858001 42G DATA PROCESSING SERVICES		49,253		49,253	
		SUBTOTAL FOR OTHR SER&CHR		313,059		301,957	11,102-
60	CNTRCTL SVCS	622 TEMPORARY SERVICES		80,000			80,000-
		SUBTOTAL FOR CNTRCTL SVCS		80,000			80,000-
		SUBTOTAL FOR BUDGET CODE 2803		395,308		301,957	93,351-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
TOTAL FOR COMPUTER SERVICES					395,308			301,957		93,351-
RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE										
BUDGET CODE: 7100 Health - Licensing										
10		SUPPLYS&MATL			66,957			81,981		15,024
		100 SUPPLIES + MATERIALS - GENERAL						143,750		67,148
		117 POSTAGE			76,602			225,731		82,172
SUBTOTAL FOR SUPPLYS&MATL					143,559			225,731		82,172
30		PROPTY&EQUIP			3,842			19,290		15,448
		300 EQUIPMENT GENERAL						19,290		15,448
SUBTOTAL FOR PROPTY&EQUIP					3,842			19,290		15,448
40		OTHR SER&CHR			62,162			59,280		2,882-
		400 CONTRACTUAL SERVICES-GENERAL						42,000		52,934-
		412 RENTALS OF MISC.EQUIP			94,934			3,797		3,797-
		415 PRINTING CONTRACTS			3,797			1,720		1,720
		427 DATA PROCESSING SERVICES			1,720			103,000		59,613-
SUBTOTAL FOR OTHR SER&CHR					162,613			103,000		59,613-
60		CNRCTL SVCS			27,787			27,272		515-
		619 SECURITY SERVICES		1	27,787		1	27,272		515-
SUBTOTAL FOR CNRCTL SVCS					27,787			27,272		515-
SUBTOTAL FOR BUDGET CODE 7100					337,801			375,293		37,492
TOTAL FOR LICENSE ISSUANCE					337,801			375,293		37,492
RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT										
BUDGET CODE: 2603 Gasoline Enforcement										
10		SUPPLYS&MATL			3,110			17,270		14,160
		100 SUPPLIES + MATERIALS - GENERAL						17,270		14,160
SUBTOTAL FOR SUPPLYS&MATL					3,110			17,270		14,160
30		PROPTY&EQUIP			19,323					19,323-
		300 EQUIPMENT GENERAL								19,323-
SUBTOTAL FOR PROPTY&EQUIP					19,323					19,323-
40		OTHR SER&CHR			40,528			10,730		29,798-
		400 CONTRACTUAL SERVICES-GENERAL						10,730		29,798-
SUBTOTAL FOR OTHR SER&CHR					40,528			10,730		29,798-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 2603				62,961		28,000	34,961-
TOTAL FOR FINANCE+MANAGEMENT				62,961		28,000	34,961-
RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION							
BUDGET CODE: 2601 Finance							
10 SUPPLYS&MATL	856001	10F MOTOR VEHICLE FUEL		10,248			10,248-
	125001	10X SUPPLIES + MATERIALS - GENERAL					
	856001	10X SUPPLIES + MATERIALS - GENERAL		45,572		45,572	
	100	SUPPLIES + MATERIALS - GENERAL		147,734		132,959	14,775-
	105	AUTOMOTIVE SUPPLIES & MATERIAL				2,029	2,029
	106	MOTOR VEHICLE FUEL				23,300	23,300
	110	FOOD & FORAGE SUPPLIES		349			349-
	117	POSTAGE		95,072		51,473	43,599-
SUBTOTAL FOR SUPPLYS&MATL				298,975		255,333	43,642-
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		16,195		79,113	62,918
	314	OFFICE FURITURE		20,000		20,000	
	337	BOOKS-OTHER		3,500		3,500	
SUBTOTAL FOR PROPTY&EQUIP				39,695		102,613	62,918
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		320,302		320,302	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		42,029		42,029	
	069001	40X CONTRACTUAL SERVICES-GENERAL					
	125001	40X CONTRACTUAL SERVICES-GENERAL		26,819			26,819-
	816001	40X CONTRACTUAL SERVICES-GENERAL		46,203			46,203-
	836001	40X CONTRACTUAL SERVICES-GENERAL					
	841001	40X CONTRACTUAL SERVICES-GENERAL		74,997			74,997-
	856001	40X CONTRACTUAL SERVICES-GENERAL					
	858001	40X CONTRACTUAL SERVICES-GENERAL					
	400	CONTRACTUAL SERVICES-GENERAL		1,096,121		543,839	552,282-
	402	TELEPHONE & OTHER COMMUNICATNS		12,062		12,062	
	412	RENTALS OF MISC.EQUIP		94,934		42,735	52,199-
	414	RENTALS - LAND BLDGS & STRUCTS		3,727,080		3,820,601	93,521
	415	PRINTING CONTRACTS		64,968		8,720	56,248-
	417	ADVERTISING		214,769			214,769-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
	856001	42C	HEAT LIGHT & POWER		60,090		60,952		862
		423	HEAT LIGHT & POWER		1		1		
		451	NON OVERNIGHT TRVL EXP-GENERAL				24,000		24,000
		452	NON OVERNIGHT TRVL EXP-SPECIAL		20,000				20,000-
		453	OVERNIGHT TRVL EXP-GENERAL		10,000		10,000		
		499	OTHER EXPENSES - GENERAL				91,900		91,900
	SUBTOTAL FOR OTHR SER&CHR				5,810,375		4,977,141		833,234-
60		600	CONTRACTUAL SERVICES GENERAL	1	254,501	1	47,000		207,501-
		619	SECURITY SERVICES	1	99,086	1	32,157		66,929-
		622	TEMPORARY SERVICES		12,096				12,096-
		671	TRAINING PRGM CITY EMPLOYEES	1	9,400	1	6,185		3,215-
		686	PROF SERV OTHER	1	2,075	1	2,075		
	SUBTOTAL FOR CNTRCTL SVCS			4	377,158	4	87,417		289,741-
70	FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		17,530		500		17,030-
	SUBTOTAL FOR FXD MIS CHGS				17,530		500		17,030-
	SUBTOTAL FOR BUDGET CODE 2601			4	6,543,733	4	5,423,004		1,120,729-
	TOTAL FOR BUDGET AND ADMINISTRATION			4	6,543,733	4	5,423,004		1,120,729-
	TOTAL FOR OTHER THAN PERSONAL SERVICE			7	14,495,035	6	13,646,882	1-	848,153-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

OTHER THAN PERSONAL SERVICE	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924,701	14,495,035	518,608	13,646,882	848,153-
FINANCIAL PLAN SAVINGS				590,824	590,824
APPROPRIATION		14,495,035		14,237,706	257,329-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,517,655		13,659,995	142,340
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		334,838		202,418	132,420-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		642,542		375,293	267,249-
TOTAL		14,495,035		14,237,706	257,329-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0009 ADJUDICATION							
BUDGET CODE: 4501 ADJUDICATION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	35	177,063	35	1,681,842	1,504,779
		SUBTOTAL FOR F/T SALARIED	35	177,063	35	1,681,842	1,504,779
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,354		1,354	
		042 LONGEVITY DIFFERENTIAL		29,344		29,344	
		047 OVERTIME		18,419		18,419	
		SUBTOTAL FOR ADD GRS PAY		49,117		49,117	
05 AMT TO SCHED		051 SALARY ADJUSTMENTS		11,223		11,876	653
		SUBTOTAL FOR AMT TO SCHED		11,223		11,876	653
		SUBTOTAL FOR BUDGET CODE 4501	35	237,403	35	1,742,835	1,505,432
		TOTAL FOR ADJUDICATION	35	237,403	35	1,742,835	1,505,432
		TOTAL FOR ADJUDICATION	35	237,403	35	1,742,835	1,505,432

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

ADJUDICATION	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	35	237,403	35	1,742,835	1,505,432
FINANCIAL PLAN SAVINGS		1,358-			1,358
APPROPRIATION	35	236,045	35	1,742,835	1,506,790

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	236,045	1,742,835	1,506,790
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	236,045	1,742,835	1,506,790

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001	FULL YEAR POSITIONS				
30087	AGENCY ATTORNEY	85,206- 85,206	1	85,206	85,206
	TOTAL FOR OBJECT 001		1		85,206

	POSITION SCHEDULE FOR U/A 004		1		85,206
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT		34		2,897,004
	TOTAL FOR U/A 004		35		2,982,210

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

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	438	24,379,847	437	27,211,489	2,831,642
FINANCIAL PLAN SAVINGS	2	591,014-	2	178,370	769,384
APPROPRIATION	440	23,788,833	439	27,389,859	3,601,026

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		20,194,347		23,958,218	3,763,871
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		1,777,155		1,757,155	20,000-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		1,667,331		1,674,486	7,155
TOTAL		23,788,833		27,389,859	3,601,026
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	924,701	14,495,035	518,608	13,646,882	848,153-
FINANCIAL PLAN SAVINGS				590,824	590,824
APPROPRIATION		14,495,035		14,237,706	257,329-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		13,517,655		13,659,995	142,340
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		334,838		202,418	132,420-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		642,542		375,293	267,249-
TOTAL		14,495,035		14,237,706	257,329-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	438	24,379,847	437	27,211,489	2,831,642
FINANCIAL PLAN SAVINGS	2	591,014-	2	178,370	769,384
APPROPRIATION	440	23,788,833	439	27,389,859	3,601,026
OTPS					
TOTALS FOR OPERATING BUDGET		14,495,035		13,646,882	848,153-
FINANCIAL PLAN SAVINGS				590,824	590,824
APPROPRIATION		14,495,035		14,237,706	257,329-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	438	38,874,882	437	40,858,371	1,983,489
FINANCIAL PLAN SAVINGS	2	591,014-	2	769,194	1,360,208
APPROPRIATION	440	38,283,868	439	41,627,565	3,343,697
FUNDING					
CITY		33,712,002		37,618,213	3,906,211
OTHER CATEGORICAL		150,000			150,000-
CAPITAL FUNDS - I.F.A.					
STATE		2,111,993		1,959,573	152,420-
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES		2,309,873		2,049,779	260,094-
TOTAL FUNDING		38,283,868		41,627,565	3,343,697

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			

OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	AMOUNT	

RESPONSIBILITY CENTER:									
BUDGET CODE: 1000 Truancy Prevention Program									
01 F/T SALARIED		001 FULL YEAR POSITIONS		326,200		326,200			
SUBTOTAL FOR F/T SALARIED					326,200		326,200		
SUBTOTAL FOR BUDGET CODE 1000					326,200		326,200		
BUDGET CODE: 3206 Identity Theft Prosecution Program - NYS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		20,137				20,137-	
SUBTOTAL FOR F/T SALARIED					20,137			20,137-	
SUBTOTAL FOR BUDGET CODE 3206					20,137			20,137-	
BUDGET CODE: 3209 FAMILY JUSTICE CENTER									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,664				84,664-	
SUBTOTAL FOR F/T SALARIED					84,664			84,664-	
SUBTOTAL FOR BUDGET CODE 3209					84,664			84,664-	
BUDGET CODE: 4001 SINGLE STOP USA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		35,097				35,097-	
SUBTOTAL FOR F/T SALARIED					35,097			35,097-	
SUBTOTAL FOR BUDGET CODE 4001					35,097			35,097-	
BUDGET CODE: 4005 GEORGETOWN LAW									
01 F/T SALARIED		001 FULL YEAR POSITIONS		74,328				74,328-	
SUBTOTAL FOR F/T SALARIED					74,328			74,328-	
SUBTOTAL FOR BUDGET CODE 4005					74,328			74,328-	
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
01 F/T SALARIED		001 FULL YEAR POSITIONS		506,253				506,253-	
SUBTOTAL FOR F/T SALARIED					506,253			506,253-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 5601				506,253			506,253-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		46,096			46,096-
SUBTOTAL FOR F/T SALARIED				46,096			46,096-
SUBTOTAL FOR BUDGET CODE 5603				46,096			46,096-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,198,829			7,198,829-
SUBTOTAL FOR F/T SALARIED				7,198,829			7,198,829-
SUBTOTAL FOR BUDGET CODE 6005				7,198,829			7,198,829-
BUDGET CODE: 6600 MOTOR VEHICLE II							
01 F/T SALARIED		001 FULL YEAR POSITIONS		444,929			444,929-
SUBTOTAL FOR F/T SALARIED				444,929			444,929-
SUBTOTAL FOR BUDGET CODE 6600				444,929			444,929-
BUDGET CODE: 8110 BARRIER FREE LIVING							
01 F/T SALARIED		001 FULL YEAR POSITIONS		10,430			10,430-
SUBTOTAL FOR F/T SALARIED				10,430			10,430-
SUBTOTAL FOR BUDGET CODE 8110				10,430			10,430-
BUDGET CODE: 8112 COMMUNITY PARTNERSHIP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		57,114			57,114-
SUBTOTAL FOR F/T SALARIED				57,114			57,114-
SUBTOTAL FOR BUDGET CODE 8112				57,114			57,114-
BUDGET CODE: 8115 JAG 2015 DANY							
01 F/T SALARIED		001 FULL YEAR POSITIONS		55,016			55,016-
SUBTOTAL FOR F/T SALARIED				55,016			55,016-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 8115			55,016			55,016-
BUDGET CODE: 8116 FY17 DCJS BYRNE/JAG						
01 F/T SALARIED	001 FULL YEAR POSITIONS		313,200			313,200-
SUBTOTAL FOR F/T SALARIED			313,200			313,200-
SUBTOTAL FOR BUDGET CODE 8116			313,200			313,200-
BUDGET CODE: 8117 JAG 2016 DANY						
01 F/T SALARIED	001 FULL YEAR POSITIONS		282,051			282,051-
SUBTOTAL FOR F/T SALARIED			282,051			282,051-
SUBTOTAL FOR BUDGET CODE 8117			282,051			282,051-
TOTAL FOR			9,454,344		326,200	9,128,144-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT						
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT						
01 F/T SALARIED	001 FULL YEAR POSITIONS	80	1,411,615	80	1,681,279	269,664
SUBTOTAL FOR F/T SALARIED		80	1,411,615	80	1,681,279	269,664
04 ADD GRS PAY	041 ASSIGNMENT DIFFERENTIAL					
	042 LONGEVITY DIFFERENTIAL					
	043 SHIFT DIFFERENTIAL					
	045 HOLIDAY PAY					
	046 TERMINAL LEAVE					
	047 OVERTIME					
SUBTOTAL FOR ADD GRS PAY						
SUBTOTAL FOR BUDGET CODE 0101		80	1,411,615	80	1,681,279	269,664
TOTAL FOR EXECUTIVE MANAGEMENT		80	1,411,615	80	1,681,279	269,664

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES							
BUDGET CODE: 0201 LEGAL SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	389	44,648,873	389	44,648,873	
SUBTOTAL FOR F/T SALARIED			389	44,648,873	389	44,648,873	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL					
		047 OVERTIME					
		049 BACKPAY - PRIOR YEARS		10,000		10,000	
SUBTOTAL FOR ADD GRS PAY				10,000		10,000	
SUBTOTAL FOR BUDGET CODE 0201			389	44,658,873	389	44,658,873	
BUDGET CODE: 0207 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		194,896			194,896-
SUBTOTAL FOR F/T SALARIED				194,896			194,896-
SUBTOTAL FOR BUDGET CODE 0207				194,896			194,896-
TOTAL FOR LEGAL SERVICES			389	44,853,769	389	44,658,873	194,896-
RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES							
BUDGET CODE: 0301 ADMINISTRATIVE SERVICES							
01 F/T SALARIED		001 FULL YEAR POSITIONS	366	40,542,937	366	40,720,968	178,031
SUBTOTAL FOR F/T SALARIED			366	40,542,937	366	40,720,968	178,031
03 UNSALARIED		031 UNSALARIED		609,822		611,434	1,612
SUBTOTAL FOR UNSALARIED				609,822		611,434	1,612
04 ADD GRS PAY		X41 PY ASSIGNMENT DIFFERENTIAL		5,000		5,000	
		X43 PY SHIFT DIFFERENTIAL		2,000		2,000	
		X47 PY OVERTIME		5,000		5,000	
		041 ASSIGNMENT DIFFERENTIAL		2,812		2,812	
		042 LONGEVITY DIFFERENTIAL		34,546		34,546	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
		043 SHIFT DIFFERENTIAL		32,693		32,693			
		045 HOLIDAY PAY		10,817		10,817			
		047 OVERTIME		57,351		57,351			
		049 BACKPAY - PRIOR YEARS		20,000		20,000			
		057 BONUS PAYMENTS		2,000		2,000			
		061 SUPPER MONEY		7,500		7,500			
		SUBTOTAL FOR ADD GRS PAY		179,719		179,719			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		116,700		84,000			32,700-
		081 ANNUITY CONTRIBUTIONS		5,411		5,411			
		SUBTOTAL FOR FRINGE BENES		122,111		89,411			32,700-
		SUBTOTAL FOR BUDGET CODE 0301	366	41,454,589	366	41,601,532			146,943
		TOTAL FOR ADMINISTRATIVE SERVICES	366	41,454,589	366	41,601,532			146,943
RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES									
BUDGET CODE: 0401 ACCOUNTING SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	21	1,264,342	21	1,264,342			
		SUBTOTAL FOR F/T SALARIED	21	1,264,342	21	1,264,342			
04 ADD GRS PAY		047 OVERTIME		2,164		2,164			
		049 BACKPAY - PRIOR YEARS		2,000		2,000			
		SUBTOTAL FOR ADD GRS PAY		4,164		4,164			
		SUBTOTAL FOR BUDGET CODE 0401	21	1,268,506	21	1,268,506			
		TOTAL FOR ACCOUNTING SERVICES	21	1,268,506	21	1,268,506			
RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES									
BUDGET CODE: 0501 INVESTIGATIVE SERVICES									
01 F/T SALARIED		001 FULL YEAR POSITIONS	54	4,319,412	54	4,169,412			150,000-
		SUBTOTAL FOR F/T SALARIED	54	4,319,412	54	4,169,412			150,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		2,164		2,164	
		043 SHIFT DIFFERENTIAL		17,308		17,308	
		045 HOLIDAY PAY		541		541	
		047 OVERTIME		18,389		18,389	
		049 BACKPAY - PRIOR YEARS		60,000		60,000	
		061 SUPPER MONEY		1,000		1,000	
		SUBTOTAL FOR ADD GRS PAY		99,402		99,402	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		56,000		56,000	
		SUBTOTAL FOR FRINGE BENES		56,000		56,000	
		SUBTOTAL FOR BUDGET CODE 0501	54	4,474,814	54	4,324,814	150,000-
		TOTAL FOR INVESTIGATIVE SERVICES	54	4,474,814	54	4,324,814	150,000-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	67	3,297,517	67	2,852,868	444,649-
		SUBTOTAL FOR F/T SALARIED	67	3,297,517	67	2,852,868	444,649-
		SUBTOTAL FOR BUDGET CODE 3201	67	3,297,517	67	2,852,868	444,649-
		TOTAL FOR CAREER CRIMINAL	67	3,297,517	67	2,852,868	444,649-
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		455,993		57,880	398,113-
		SUBTOTAL FOR F/T SALARIED		455,993		57,880	398,113-
		SUBTOTAL FOR BUDGET CODE 3401		455,993		57,880	398,113-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
TOTAL FOR VICTIM WITNESS PROGRAM				455,993		57,880	398,113-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
01 F/T SALARIED				121,259			121,259-
001 FULL YEAR POSITIONS							121,259-
SUBTOTAL FOR F/T SALARIED				121,259			121,259-
SUBTOTAL FOR BUDGET CODE 8300				121,259			121,259-
TOTAL FOR CONVERSION NAME				121,259			121,259-
TOTAL FOR PERSONAL SERVICES			977	106,792,406	977	96,771,952	10,020,454-

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	106,792,406	977	96,771,952	10,020,454-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	106,792,406	989	96,771,952	10,020,454-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,577,874		92,842,455	264,581
OTHER CATEGORICAL		119,855			119,855-
CAPITAL FUNDS - I.F.A.					
STATE		11,761,733		2,862,868	8,898,865-
FEDERAL - C.D.					
FEDERAL - OTHER		1,239,531		57,880	1,181,651-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		106,792,406		96,771,952	10,020,454-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10095	ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261)	103,000-150,500	2	126,750	253,500
10135	ADMINISTRATIVE CHIEF	92,000-190,000	38	129,878	4,935,351
10031	ADMINISTRATIVE EDUCATION ANALYST	121,974-121,974	1	121,974	121,974
30835	ASSISTANT CHIEF RACKET INVESTIGATOR	91,000-124,750	3	105,250	315,750
30114	ASSISTANT DISTRICT ATTORNEY	63,000-203,000	531	104,893	55,698,000
92005	CARPENTER	91,131- 96,612	5	92,227	461,135
10118	CHIEF OFFICE ASSISTANT	46,963- 46,963	1	46,963	46,963
30836	CHIEF RACKETS INVESTIGATOR	172,000-172,000	1	172,000	172,000
90644	CITY CUSTODIAL ASSISTANT	29,881- 41,037	16	36,352	581,628
90702	CITY LABORER	72,036- 81,171	6	74,646	447,876
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,452- 81,300	17	54,154	920,618
56056	COMMUNITY ASSISTANT	32,543- 48,153	33	39,497	1,303,387
56057	COMMUNITY ASSOCIATE	32,543- 75,391	447	45,945	20,537,510
56058	COMMUNITY COORDINATOR	55,508-125,567	118	78,035	9,208,152
10050	COMPUTER SYSTEMS MANAGER	120,000-162,000	5	150,600	753,000
30825	COUNTY DETECTIVE	50,183- 59,032	8	53,606	428,848
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
91717	ELECTRICIAN	89,523- 89,523	2	89,523	179,046
91722	ELECTRICIAN'S HELPER	56,820- 56,820	1	56,820	56,820
20113	ENGINEERING TECHNICIAN	44,205- 74,988	2	59,597	119,193
91650	HIGH PRESSURE PLANT TENDER	72,474- 72,474	1	72,474	72,474
31013	INTERPRETER (SPANISH)	57,733- 68,718	3	62,456	187,368
40502	MANAGEMENT AUDITOR	101,102-101,102	1	101,102	101,102
90622	MEDIA SERVICES TECHNICIAN	41,000- 75,028	12	56,109	673,313
10115	OFFICE ASSISTANT	44,982- 75,736	3	56,398	169,193
91830	PAINTER	76,350- 76,350	2	76,350	152,701
30080	PARALEGAL AIDE	74,575- 74,575	1	74,575	74,575
90610	PHOTOGRAPHER	41,312- 69,713	3	56,072	168,216
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	85,000-157,695	19	114,704	2,179,373
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	53,983- 86,842	8	76,073	608,582
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	55,000- 55,000	17	55,000	935,000
10212	REPORTER/ STENOGRAPHER (DA)	53,116- 91,594	24	75,948	1,822,743
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	38,664-120,599	6	75,765	454,588
30853	SENIOR ACCOUNTANT INVESTIGATOR (RACKETS)	60,402- 95,018	9	76,618	689,566
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,750- 98,675	42	70,923	2,978,764
10220	SENIOR SECRETARY	50,606- 80,648	4	59,684	238,736
05450	SPECIAL ASSISTANT TO DA (NY COUNTY)	170,000-181,000	3	176,333	529,000
70810	SPECIAL OFFICER	32,435- 45,792	9	38,763	348,870
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	72,525- 72,525	1	72,525	72,525
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	73,943-101,984	13	83,359	1,083,669
70817	SUPERVISING SPECIAL OFFICER	43,582- 49,248	2	46,415	92,830

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
91769	SUPERVISOR ELECTRICIAN	96,374- 96,374	1	96,374	96,374
TOTAL FOR OBJECT 001			1,422		110,483,113
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	66,750- 66,750	1	66,750	66,750
TOTAL FOR OBJECT 004			1		66,750

POSITION SCHEDULE FOR U/A 001			1,423		110,549,863
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-434		-33,716,543
TOTAL FOR U/A 001			989		76,833,320

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: E002 HURRICANE SANDY										
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	182,294					182,294-
			305	MOTOR VEHICLES	2,772,026					2,772,026-
			314	OFFICE FURITURE	78,406					78,406-
			332	PURCH DATA PROCESSING EQUIPT	5,950					5,950-
		SUBTOTAL FOR PROPTY&EQUIP			3,038,676					3,038,676-
40		OTHR SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	712,080					712,080-
			403	OFFICE SERVICES	1,649					1,649-
		SUBTOTAL FOR OTHR SER&CHR			713,729					713,729-
60		CNTRCTL SVCS	686	PROF SERV OTHER	24,990					24,990-
		SUBTOTAL FOR CNTRCTL SVCS			24,990					24,990-
		SUBTOTAL FOR BUDGET CODE E002			3,777,395					3,777,395-
BUDGET CODE: 1000 Truancy Prevention Program										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	104,542			114,542		10,000
			110	FOOD & FORAGE SUPPLIES	10,000					10,000-
		SUBTOTAL FOR SUPPLYS&MATL			114,542			114,542		
		SUBTOTAL FOR BUDGET CODE 1000			114,542			114,542		
BUDGET CODE: 3209 FAMILY JUSTICE CENTER										
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL	2,559					2,559-
			101	PRINTING SUPPLIES	1,500					1,500-
			110	FOOD & FORAGE SUPPLIES	7,900					7,900-
		SUBTOTAL FOR SUPPLYS&MATL			11,959					11,959-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL	112					112-
			314	OFFICE FURITURE	1,000					1,000-
		SUBTOTAL FOR PROPTY&EQUIP			1,112					1,112-
40		OTHR SER&CHR	431	LEASING OF MISC EQUIP	8,928					8,928-
			451	NON OVERNIGHT TRVL EXP-GENERAL	22,000					22,000-
			460	SPECIAL EXPENSE				153,934		153,934
			465	OBLIGATORY COUNTY EXPENSES	25,000					25,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR				55,928		153,934	98,006
60 CNTRCTL SVCS		608 MAINT & REP GENERAL		199			199-
		612 OFFICE EQUIPMENT MAINTENANCE		72			72-
SUBTOTAL FOR CNTRCTL SVCS				271			271-
SUBTOTAL FOR BUDGET CODE 3209				69,270		153,934	84,664
BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		150,000			150,000-
		101 PRINTING SUPPLIES		225,000			225,000-
		117 POSTAGE		330,000			330,000-
		169 MAINTENANCE SUPPLIES		70,000			70,000-
		170 CLEANING SUPPLIES		10,000			10,000-
		199 DATA PROCESSING SUPPLIES		260,000			260,000-
SUBTOTAL FOR SUPPLYS&MATL				1,045,000			1,045,000-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		20,000			20,000-
		302 TELECOMMUNICATIONS EQUIPMENT		5,000			5,000-
		314 OFFICE FURITURE		236,806			236,806-
		315 OFFICE EQUIPMENT		20,000			20,000-
		338 LIBRARY BOOKS		50,000			50,000-
SUBTOTAL FOR PROPTY&EQUIP				331,806			331,806-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		305,372			305,372-
		402 TELEPHONE & OTHER COMMUNICATNS		478,000			478,000-
		431 LEASING OF MISC EQUIP		169,573			169,573-
		451 NON OVERNIGHT TRVL EXP-GENERAL		70,000			70,000-
		460 SPECIAL EXPENSE		262,055			262,055-
		465 OBLIGATORY COUNTY EXPENSES		375,000			375,000-
SUBTOTAL FOR OTHR SER&CHR				1,660,000			1,660,000-
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL		630,000			630,000-
		602 TELECOMMUNICATIONS MAINT		120,000			120,000-
		608 MAINT & REP GENERAL		74,000			74,000-
		613 DATA PROCESSING EQUIPMENT		1,079,000			1,079,000-
		615 PRINTING CONTRACTS		40,000			40,000-
		622 TEMPORARY SERVICES		93,194			93,194-
		686 PROF SERV OTHER		1,206,602			1,206,602-
SUBTOTAL FOR CNTRCTL SVCS				3,242,796			3,242,796-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	INC/DEC	AMOUNT
SUBTOTAL FOR BUDGET CODE 3301					6,279,602				6,279,602-
BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	917,168				917,168-
SUBTOTAL FOR OTHR SER&CHR					917,168				917,168-
SUBTOTAL FOR BUDGET CODE 5601					917,168				917,168-
BUDGET CODE: 5603 PRESCRIPTION DRUG MONITORING PROGRAM									
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	124,430				124,430-
SUBTOTAL FOR OTHR SER&CHR					124,430				124,430-
SUBTOTAL FOR BUDGET CODE 5603					124,430				124,430-
BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM									
40	OTHR	SER&CHR	465	OBLIGATORY COUNTY EXPENSES	331,168				331,168-
SUBTOTAL FOR OTHR SER&CHR					331,168				331,168-
60	CNTRCTL	SVCS	686	PROF SERV OTHER	1,039,366				1,039,366-
SUBTOTAL FOR CNTRCTL SVCS					1,039,366				1,039,366-
SUBTOTAL FOR BUDGET CODE 6005					1,370,534				1,370,534-
BUDGET CODE: 6600 MOTOR VEHICLE II									
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	6,000				6,000-
SUBTOTAL FOR OTHR SER&CHR					6,000				6,000-
SUBTOTAL FOR BUDGET CODE 6600					6,000				6,000-
BUDGET CODE: 8111 Arrest Alert System Project									
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		92				92-
SUBTOTAL FOR SUPPLYS&MATL					92				92-
40	OTHR	SER&CHR	454	OVERNIGHT TRVL EXP-SPECIAL	181				181-
SUBTOTAL FOR OTHR SER&CHR					181				181-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 8111				273				273-	
TOTAL FOR					12,659,214		268,476	12,390,738-	
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10 SUPPLYS&MATL	856001	10E AUTOMOTIVE SUPPLIES & MATERIAL		836		836			
	856001	10X SUPPLIES + MATERIALS - GENERAL		206,700		85,850		120,850-	
	100	SUPPLIES + MATERIALS - GENERAL		296,150		178,650		117,500-	
	101	PRINTING SUPPLIES		68,000		78,000		10,000	
	110	FOOD & FORAGE SUPPLIES		85,000		56,250		28,750-	
	117	POSTAGE		5,000		74,375		69,375	
	169	MAINTENANCE SUPPLIES		83,000		46,250		36,750-	
	170	CLEANING SUPPLIES		55,000		15,000		40,000-	
	199	DATA PROCESSING SUPPLIES		700		22,799		22,099	
SUBTOTAL FOR SUPPLYS&MATL				800,386		558,010		242,376-	
30 PROPTY&EQUIP	300	EQUIPMENT GENERAL		65,000		70,000		5,000	
	302	TELECOMMUNICATIONS EQUIPMENT		55,000		45,000		10,000-	
	314	OFFICE FURITURE		10,000		16,720		6,720	
	315	OFFICE EQUIPMENT		69,198		44,498		24,700-	
	332	PURCH DATA PROCESSING EQUIPT		153,000		150,000		3,000-	
	337	BOOKS-OTHER		46,000		31,746		14,254-	
	338	LIBRARY BOOKS		130,000		121,113		8,887-	
SUBTOTAL FOR PROPTY&EQUIP				528,198		479,077		49,121-	
40 OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		94,635		23,369		71,266-	
	856001	40G MAINT & REP OF MOTOR VEH EQUIP		4,973		4,973			
	042001	40X CONTRACTUAL SERVICES-GENERAL		126,897				126,897-	
	856001	40X CONTRACTUAL SERVICES-GENERAL							
	858001	40X CONTRACTUAL SERVICES-GENERAL							
	400	CONTRACTUAL SERVICES-GENERAL		134,804		33,120		101,684-	
	402	TELEPHONE & OTHER COMMUNICATNS		103,302		95,225		8,077-	
	403	OFFICE SERVICES		69,487		53,187		16,300-	
	412	RENTALS OF MISC.EQUIP		6,200		5,000		1,200-	
	414	RENTALS - LAND BLDGS & STRUCTS		2,191,087		2,291,152		100,065	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
	856001	42C	HEAT LIGHT & POWER		1,034,303		1,071,366	37,063
		431	LEASING OF MISC EQUIP		182,732		90,000	92,732-
		451	NON OVERNIGHT TRVL EXP-GENERAL		87,500		59,501	27,999-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		2,500		2,501	1
		460	SPECIAL EXPENSE		100,000		397,000	297,000
		465	OBLIGATORY COUNTY EXPENSES		139,000		307,250	168,250
			SUBTOTAL FOR OTHR SER&CHR		4,277,420		4,433,644	156,224
60 CNTRCTL SVCS		600	CONTRACTUAL SERVICES GENERAL	1	146,500	1	445,436	298,936
		602	TELECOMMUNICATIONS MAINT	1	142,000	1	80,000	62,000-
		608	MAINT & REP GENERAL	1	114,640	1	106,275	8,365-
		612	OFFICE EQUIPMENT MAINTENANCE	1	25,407	1	25,000	407-
		613	DATA PROCESSING EQUIPMENT	1	32,300	1	103,664	71,364
		615	PRINTING CONTRACTS	1	98,024	1	86,000	12,024-
		622	TEMPORARY SERVICES	1	202,103	1	100,000	102,103-
		624	CLEANING SERVICES	1	61,000	1	32,000	29,000-
		686	PROF SERV OTHER	1	54,083	1	135,083	81,000
			SUBTOTAL FOR CNTRCTL SVCS	9	876,057	9	1,113,458	237,401
			SUBTOTAL FOR BUDGET CODE 0101	9	6,482,061	9	6,584,189	102,128
			TOTAL FOR EXECUTIVE MANAGEMENT	9	6,482,061	9	6,584,189	102,128
RESPONSIBILITY CENTER: 0002 LEGAL SERVICES								
BUDGET CODE: 0201 LEGAL SERVICES								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		100,875		100,875	
			SUBTOTAL FOR SUPPLYS&MATL		100,875		100,875	
			SUBTOTAL FOR BUDGET CODE 0201		100,875		100,875	
BUDGET CODE: 0207 STOP DWI								
10 SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL		2,924			2,924-
			SUBTOTAL FOR SUPPLYS&MATL		2,924			2,924-
30 PROPTY&EQUIP		300	EQUIPMENT GENERAL		1,320			1,320-
		332	PURCH DATA PROCESSING EQUIPT		1,500			1,500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR PROPTY&EQUIP				2,820			2,820-
40		OTHR SER&CHR					
		402 TELEPHONE & OTHER COMMUNICATNS		3,361			3,361-
		403 OFFICE SERVICES		12,000			12,000-
SUBTOTAL FOR OTHR SER&CHR				15,361			15,361-
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL		2,399			2,399-
SUBTOTAL FOR CNTRCTL SVCS				2,399			2,399-
SUBTOTAL FOR BUDGET CODE 0207				23,504			23,504-
TOTAL FOR LEGAL SERVICES				124,379		100,875	23,504-
RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL							
BUDGET CODE: 3201 CAREER CRIMINAL							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL				179,643	179,643
SUBTOTAL FOR SUPPLYS&MATL						179,643	179,643
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL				50,000	50,000
		402 TELEPHONE & OTHER COMMUNICATNS				160,000	160,000
		460 SPECIAL EXPENSE				50,000	50,000
		465 OBLIGATORY COUNTY EXPENSES				40,000	40,000
SUBTOTAL FOR OTHR SER&CHR						300,000	300,000
SUBTOTAL FOR BUDGET CODE 3201						479,643	479,643
TOTAL FOR CAREER CRIMINAL						479,643	479,643
RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM							
BUDGET CODE: 3401 VICTIM WITNESS							
40		OTHR SER&CHR					
		454 OVERNIGHT TRVL EXP-SPECIAL		3,199			3,199-
SUBTOTAL FOR OTHR SER&CHR				3,199			3,199-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR BUDGET CODE 3401				3,199			3,199-
TOTAL FOR VICTIM WITNESS PROGRAM				3,199			3,199-
RESPONSIBILITY CENTER: 0052 CONVERSION NAME							
BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II							
40 OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL				2,000			2,000-
SUBTOTAL FOR OTHR SER&CHR				2,000			2,000-
SUBTOTAL FOR BUDGET CODE 8300				2,000			2,000-
TOTAL FOR CONVERSION NAME				2,000			2,000-
TOTAL FOR OTHER THAN PERSONAL SERVICES			9	19,270,853	9	7,433,183	11,837,670-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,468,344	19,270,853	1,186,394	7,433,183	11,837,670-
FINANCIAL PLAN SAVINGS APPROPRIATION		19,270,853		7,433,183	11,837,670-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,596,603		6,698,731	102,128
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.					
STATE		8,597,448		479,643	8,117,805-
FEDERAL - C.D.		3,906,657			3,906,657-
FEDERAL - OTHER				254,809	84,664
INTRA-CITY SALES		170,145			
TOTAL		19,270,853		7,433,183	11,837,670-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	977	106,792,406	977	96,771,952	10,020,454-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	106,792,406	989	96,771,952	10,020,454-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		92,577,874		92,842,455	264,581
OTHER CATEGORICAL		119,855			119,855-
CAPITAL FUNDS - I.F.A.					
STATE		11,761,733		2,862,868	8,898,865-
FEDERAL - C.D.					
FEDERAL - OTHER		1,239,531		57,880	1,181,651-
INTRA-CITY SALES		1,093,413		1,008,749	84,664-
TOTAL		106,792,406		96,771,952	10,020,454-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	1,468,344	19,270,853	1,186,394	7,433,183	11,837,670-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,270,853		7,433,183	11,837,670-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		6,596,603		6,698,731	102,128
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		8,597,448		479,643	8,117,805-
FEDERAL - C.D.		3,906,657			3,906,657-
FEDERAL - OTHER		170,145		254,809	84,664
INTRA-CITY SALES					
TOTAL		19,270,853		7,433,183	11,837,670-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		INC/DEC AMT
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	
PS					
TOTALS FOR OPERATING BUDGET	977	106,792,406	977	96,771,952	10,020,454-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	106,792,406	989	96,771,952	10,020,454-
OTPS					
TOTALS FOR OPERATING BUDGET		19,270,853		7,433,183	11,837,670-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		19,270,853		7,433,183	11,837,670-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	977	126,063,259	977	104,205,135	21,858,124-
FINANCIAL PLAN SAVINGS	12		12		
APPROPRIATION	989	126,063,259	989	104,205,135	21,858,124-
FUNDING					
CITY		99,174,477		99,541,186	366,709
OTHER CATEGORICAL		119,855			119,855-
CAPITAL FUNDS - I.F.A.					
STATE		20,359,181		3,342,511	17,016,670-
FEDERAL - C.D.					
FEDERAL - OTHER		5,146,188		57,880	5,088,308-
INTRA-CITY SALES		1,263,558		1,263,558	
TOTAL FUNDING		126,063,259		104,205,135	21,858,124-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
RESPONSIBILITY CENTER:									
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV									
01 F/T SALARIED		001 FULL YEAR POSITIONS		167,870		3,799			164,071-
SUBTOTAL FOR F/T SALARIED				167,870		3,799			164,071-
SUBTOTAL FOR BUDGET CODE 0386				167,870		3,799			164,071-
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,385					19,385-
SUBTOTAL FOR F/T SALARIED				19,385					19,385-
SUBTOTAL FOR BUDGET CODE 0387				19,385					19,385-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		93,180		5,587			87,593-
SUBTOTAL FOR F/T SALARIED				93,180		5,587			87,593-
SUBTOTAL FOR BUDGET CODE 0388				93,180		5,587			87,593-
BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,065		7,065			
SUBTOTAL FOR F/T SALARIED				7,065		7,065			
SUBTOTAL FOR BUDGET CODE 0394				7,065		7,065			
BUDGET CODE: 0398 PROJECT FED-UP									
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,943		7,943			
SUBTOTAL FOR F/T SALARIED				7,943		7,943			
SUBTOTAL FOR BUDGET CODE 0398				7,943		7,943			
BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,602		4,870			268
SUBTOTAL FOR F/T SALARIED				4,602		4,870			268

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0402					4,602				268
BUDGET CODE: 0403 JAG 2013 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		84,985					84,985-
SUBTOTAL FOR F/T SALARIED					84,985				84,985-
SUBTOTAL FOR BUDGET CODE 0403					84,985				84,985-
BUDGET CODE: 0404 CRIMES VS. REVENUE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		375,441		8,379			367,062-
SUBTOTAL FOR F/T SALARIED					375,441		8,379		367,062-
SUBTOTAL FOR BUDGET CODE 0404					375,441		8,379		367,062-
BUDGET CODE: 0405 JAG 2014 BXDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		249,681					249,681-
SUBTOTAL FOR F/T SALARIED					249,681				249,681-
SUBTOTAL FOR BUDGET CODE 0405					249,681				249,681-
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		109,401					109,401-
SUBTOTAL FOR F/T SALARIED					109,401				109,401-
SUBTOTAL FOR BUDGET CODE 0426					109,401				109,401-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU									
01 F/T SALARIED		001 FULL YEAR POSITIONS		85,831					85,831-
SUBTOTAL FOR F/T SALARIED					85,831				85,831-
SUBTOTAL FOR BUDGET CODE 0433					85,831				85,831-
BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG.									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,000					28,000-
SUBTOTAL FOR F/T SALARIED					28,000				28,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0446				28,000			28,000-
TOTAL FOR				1,233,384		37,643	1,195,741-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	667	65,922,570	667	67,068,317	1,145,747
SUBTOTAL FOR F/T SALARIED			667	65,922,570	667	67,068,317	1,145,747
03 UNSALARIED		031 UNSALARIED		24,353		24,748	395
SUBTOTAL FOR UNSALARIED				24,353		24,748	395
04 ADD GRS PAY		X47 PY OVERTIME		180		180	
		041 ASSIGNMENT DIFFERENTIAL		1,657		1,657	
		042 LONGEVITY DIFFERENTIAL		48,832		48,832	
		043 SHIFT DIFFERENTIAL		2,050		2,050	
		045 HOLIDAY PAY		2,093		2,093	
		046 TERMINAL LEAVE		13,779		13,779	
		047 OVERTIME		212,596		212,596	
		049 BACKPAY - PRIOR YEARS		1		1	
SUBTOTAL FOR ADD GRS PAY				281,188		281,188	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		36,000		36,000	
		081 ANNUITY CONTRIBUTIONS		1,642		1,642	
SUBTOTAL FOR FRINGE BENES				37,642		37,642	
SUBTOTAL FOR BUDGET CODE 0101			667	66,265,753	667	67,411,895	1,146,142
TOTAL FOR EXECUTIVE MANAGEMENT			667	66,265,753	667	67,411,895	1,146,142

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

BUDGET CODE: 0314 MOPP

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

					MODIFIED FY17-06/06/17	ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
01 F/T SALARIED		001	FULL YEAR POSITIONS	14	2,027,776	14	2,027,776			
SUBTOTAL FOR F/T SALARIED				14	2,027,776	14	2,027,776			
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		1,500		1,500			
		043	SHIFT DIFFERENTIAL		1,000		1,000			
		045	HOLIDAY PAY		500		500			
		047	OVERTIME		15,001		15,001			
		049	BACKPAY - PRIOR YEARS		1		1			
SUBTOTAL FOR ADD GRS PAY					18,002		18,002			
SUBTOTAL FOR BUDGET CODE 0314				14	2,045,778	14	2,045,778			
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD										
01 F/T SALARIED		001	FULL YEAR POSITIONS	10	375,982	10	273,387			102,595-
SUBTOTAL FOR F/T SALARIED				10	375,982	10	273,387			102,595-
04 ADD GRS PAY		042	LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY					114		114			
SUBTOTAL FOR BUDGET CODE 0316				10	376,096	10	273,501			102,595-
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH										
01 F/T SALARIED		001	FULL YEAR POSITIONS		60,116		4,445			55,671-
SUBTOTAL FOR F/T SALARIED					60,116		4,445			55,671-
SUBTOTAL FOR BUDGET CODE 0320					60,116		4,445			55,671-
BUDGET CODE: 0321 NEW YORK STATE DEPARTMENT OF HEALTH										
01 F/T SALARIED		001	FULL YEAR POSITIONS		25,654					25,654-
SUBTOTAL FOR F/T SALARIED					25,654					25,654-
SUBTOTAL FOR BUDGET CODE 0321					25,654					25,654-
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED										
01 F/T SALARIED		001	FULL YEAR POSITIONS		221,459		3,945			217,514-
SUBTOTAL FOR F/T SALARIED					221,459		3,945			217,514-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	AMOUNT
SUBTOTAL FOR BUDGET CODE 0322					221,459		3,945		217,514-
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
01 F/T SALARIED		001 FULL YEAR POSITIONS		325,561		15,885			309,676-
SUBTOTAL FOR F/T SALARIED					325,561		15,885		309,676-
SUBTOTAL FOR BUDGET CODE 0326					325,561		15,885		309,676-
BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,751		6,751			
SUBTOTAL FOR F/T SALARIED					6,751		6,751		
SUBTOTAL FOR BUDGET CODE 0328					6,751		6,751		
BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis									
01 F/T SALARIED		001 FULL YEAR POSITIONS		19,005		19,005			
SUBTOTAL FOR F/T SALARIED					19,005		19,005		
SUBTOTAL FOR BUDGET CODE 0330					19,005		19,005		
BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P									
01 F/T SALARIED		001 FULL YEAR POSITIONS		4,969		5,258			289
SUBTOTAL FOR F/T SALARIED					4,969		5,258		289
SUBTOTAL FOR BUDGET CODE 0340					4,969		5,258		289
BUDGET CODE: 0343 JAG-BYRNE FFY15									
01 F/T SALARIED		001 FULL YEAR POSITIONS		229,050					229,050-
SUBTOTAL FOR F/T SALARIED					229,050				229,050-
SUBTOTAL FOR BUDGET CODE 0343					229,050				229,050-
BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN									
01 F/T SALARIED		001 FULL YEAR POSITIONS		80,100					80,100-
SUBTOTAL FOR F/T SALARIED					80,100				80,100-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
SUBTOTAL FOR BUDGET CODE 0366			80,100			80,100-
BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE						
01 F/T SALARIED 001 FULL YEAR POSITIONS			14,452		15,065	613
SUBTOTAL FOR F/T SALARIED			14,452		15,065	613
SUBTOTAL FOR BUDGET CODE 0374			14,452		15,065	613
BUDGET CODE: 0442 LEGISLATIVE GRANT AWARD - CONCEPT PROG.						
01 F/T SALARIED 001 FULL YEAR POSITIONS			2,951			2,951-
SUBTOTAL FOR F/T SALARIED			2,951			2,951-
SUBTOTAL FOR BUDGET CODE 0442			2,951			2,951-
BUDGET CODE: 0443 LEGISLATIVE GRANT AWARD-RAPE CRISIS SERV						
01 F/T SALARIED 001 FULL YEAR POSITIONS			27,148			27,148-
SUBTOTAL FOR F/T SALARIED			27,148			27,148-
SUBTOTAL FOR BUDGET CODE 0443			27,148			27,148-
TOTAL FOR INVESTIGATIONS		24	3,439,090	24	2,389,633	1,049,457-
TOTAL FOR PERSONAL SERVICES		691	70,938,227	691	69,839,171	1,099,056-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	70,938,227	691	69,839,171	1,099,056-
FINANCIAL PLAN SAVINGS	186		186		
APPROPRIATION	877	70,938,227	877	69,839,171	1,099,056-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,569,113		66,722,854	1,153,741
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,357,316		2,243,209	1,114,107-
FEDERAL - C.D.					
FEDERAL - OTHER		1,110,690			1,110,690-
INTRA-CITY SALES		873,108		873,108	
TOTAL		70,938,227		69,839,171	1,099,056-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	83,418- 83,418	1	83,418	83,418
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	59,121- 64,314	3	60,935	182,805
10001	ADMINISTRATIVE ACCOUNTANT	138,200-138,200	1	138,200	138,200
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	132,050-132,050	1	132,050	132,050
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	102,992-102,992	1	102,992	102,992
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	87,208- 87,208	1	87,208	87,208
30114	ASSISTANT DISTRICT ATTORNEY	43,150-202,950	436	87,442	38,124,605
12627	ASSOCIATE STAFF ANALYST	85,069- 85,069	1	85,069	85,069
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	87,752-118,510	3	108,228	324,683
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	82,400- 82,400	1	82,400	82,400
30836	CHIEF RACKETS INVESTIGATOR	154,800-154,800	1	154,800	154,800
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	34,890- 58,111	40	43,478	1,739,113
56056	COMMUNITY ASSISTANT	30,273- 38,528	120	33,705	4,044,658
56057	COMMUNITY ASSOCIATE	38,138- 57,657	179	42,180	7,550,242
56058	COMMUNITY COORDINATOR	50,362- 78,172	29	62,740	1,819,472
52406	COMMUNITY SERVICE AIDE	27,331- 27,332	53	27,332	1,448,571
13631	COMPUTER ASSOCIATE (SOFTWARE)	71,376-104,364	4	86,642	346,567
60801	DIRECTOR OF PUBLIC INFORMATION	103,000-103,000	1	103,000	103,000
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
31013	INTERPRETER (SPANISH)	49,856- 66,106	11	51,333	564,666
90622	MEDIA SERVICES TECHNICIAN	52,490- 52,490	1	52,490	52,490
30080	PARALEGAL AIDE	49,022- 50,716	2	49,869	99,738
30856	PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS)	82,350-129,300	4	103,875	415,500
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	49,284- 81,068	15	63,115	946,726
10202	PRIVATE SECRETARY	102,250-102,250	1	102,250	102,250
12158	PROCUREMENT ANALYST	80,500- 80,500	1	80,500	80,500
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	45,538- 52,913	30	48,825	1,464,747
10212	REPORTER/ STENOGRAPHER (DA)	43,553- 78,189	17	63,322	1,076,475
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	39,150- 56,528	4	50,322	201,289
05322	SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC	55,933- 76,564	19	60,060	1,141,137
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	110,400-199,900	2	155,150	310,300
06791	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY (BRONX DA)	102,250-172,400	5	132,500	662,500
70810	SPECIAL OFFICER	38,133- 45,376	5	41,030	205,151
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	82,458- 82,458	1	82,458	82,458
05323	SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC	83,769- 83,769	1	83,769	83,769
TOTAL FOR OBJECT 001			996		64,252,349

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	996	64,252,349
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-119	-7,676,736
TOTAL FOR U/A 001	877	56,575,613

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	3,950					3,950-
		SUBTOTAL FOR OTHR SER&CHR			3,950					3,950-
		SUBTOTAL FOR BUDGET CODE 0386			3,950					3,950-
BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	2,940					2,940-
		SUBTOTAL FOR OTHR SER&CHR			2,940					2,940-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	53,386					53,386-
		SUBTOTAL FOR CNRCTL SVCS			53,386					53,386-
		SUBTOTAL FOR BUDGET CODE 0387			56,326					56,326-
BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		5,000					5,000-
		SUBTOTAL FOR SUPPLYS&MATL			5,000					5,000-
30	PROPTY&EQUIP	300	EQUIPMENT GENERAL		2,535					2,535-
		SUBTOTAL FOR PROPTY&EQUIP			2,535					2,535-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,827					1,827-
		SUBTOTAL FOR OTHR SER&CHR			1,827					1,827-
60	CNRCTL	SVCS	600	CONTRACTUAL SERVICES GENERAL	176,296					176,296-
		SUBTOTAL FOR CNRCTL SVCS			176,296					176,296-
		SUBTOTAL FOR BUDGET CODE 0388			185,658					185,658-
BUDGET CODE: 0404 CRIMES VS. REVENUE										
60	CNRCTL	SVCS	671	TRAINING PRGM CITY EMPLOYEES	2,000					2,000-
		SUBTOTAL FOR CNRCTL SVCS			2,000					2,000-
		SUBTOTAL FOR BUDGET CODE 0404			2,000					2,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
BUDGET CODE: 0426 STATEWIDE PROSECUTOR TRAINING										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,226					6,226-
	SUBTOTAL FOR SUPPLYS&MATL				6,226					6,226-
30	PROPTY&EQUIP	332	PURCH DATA PROCESSING EQUIPT		1,274					1,274-
	SUBTOTAL FOR PROPTY&EQUIP				1,274					1,274-
40	OTHR SER&CHR	451	NON OVERNIGHT TRVL EXP-GENERAL		15,855					15,855-
		453	OVERNIGHT TRVL EXP-GENERAL		22,315					22,315-
	SUBTOTAL FOR OTHR SER&CHR				38,170					38,170-
	SUBTOTAL FOR BUDGET CODE 0426				45,670					45,670-
BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		6,000					6,000-
	SUBTOTAL FOR SUPPLYS&MATL				6,000					6,000-
40	OTHR SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL		8,928					8,928-
	SUBTOTAL FOR OTHR SER&CHR				8,928					8,928-
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL		59,335					59,335-
	SUBTOTAL FOR CNTRCTL SVCS				59,335					59,335-
	SUBTOTAL FOR BUDGET CODE 0433				74,263					74,263-
BUDGET CODE: 1000 Family Justice Center										
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,408			19,830		9,422
		117	POSTAGE					2,000		2,000
	SUBTOTAL FOR SUPPLYS&MATL				10,408			21,830		11,422
40	OTHR SER&CHR	412	RENTALS OF MISC.EQUIP		6,654			10,200		3,546
		451	NON OVERNIGHT TRVL EXP-GENERAL		19,719			5,000		14,719-
		465	OBLIGATORY COUNTY EXPENSES		25,000			25,000		
	SUBTOTAL FOR OTHR SER&CHR				51,373			40,200		11,173-
60	CNTRCTL SVCS	612	OFFICE EQUIPMENT MAINTENANCE		549			300		249-
	SUBTOTAL FOR CNTRCTL SVCS				549			300		249-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
SUBTOTAL FOR BUDGET CODE 1000					62,330		62,330		
TOTAL FOR					430,197		62,330		367,867-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		102,601		78,601		24,000-
			100 SUPPLIES + MATERIALS - GENERAL		379,313		196,328		182,985-
			106 MOTOR VEHICLE FUEL				27,349		27,349
			117 POSTAGE		55,000		45,000		10,000-
SUBTOTAL FOR SUPPLYS&MATL					536,914		347,278		189,636-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		2,621		6,041		3,420
			314 OFFICE FURITURE		50,000				50,000-
			315 OFFICE EQUIPMENT		6,544		10,000		3,456
			332 PURCH DATA PROCESSING EQUIPT		1,020				1,020-
			337 BOOKS-OTHER		233,431		208,431		25,000-
			338 LIBRARY BOOKS		34,791		20,000		14,791-
SUBTOTAL FOR PROPTY&EQUIP					328,407		244,472		83,935-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		109,613		57,528		52,085-
		856001	40X CONTRACTUAL SERVICES-GENERAL		42,860				42,860-
		860001	40X CONTRACTUAL SERVICES-GENERAL		4,671				4,671-
			400 CONTRACTUAL SERVICES-GENERAL		148,011		18,826		129,185-
			402 TELEPHONE & OTHER COMMUNICATNS		74,766		97,136		22,370
			403 OFFICE SERVICES				10,000		10,000
			407 MAINT & REP OF MOTOR VEH EQUIP				10,000		10,000
			412 RENTALS OF MISC.EQUIP		140,760		164,979		24,219
			414 RENTALS - LAND BLDGS & STRUCTS		139,082		139,082		
		856001	42C HEAT LIGHT & POWER		562,868		594,447		31,579
			451 NON OVERNIGHT TRVL EXP-GENERAL		49,887		42,887		7,000-
			453 OVERNIGHT TRVL EXP-GENERAL		52,000		50,000		2,000-
			460 SPECIAL EXPENSE		338,393		147,545		190,848-
			465 OBLIGATORY COUNTY EXPENSES		285,149		245,782		39,367-
SUBTOTAL FOR OTHR SER&CHR					1,948,060		1,578,212		369,848-
60	CNTRCTL SVCS		607 MAINT & REP MOTOR VEH EQUIP	1	1,000			1-	1,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		612 OFFICE EQUIPMENT MAINTENANCE	3	54,908	3	45,000		9,908-	
		613 DATA PROCESSING EQUIPMENT	1	176,204	1	312,000		135,796	
		671 TRAINING PRGM CITY EMPLOYEES	1	18,000			1-	18,000-	
		SUBTOTAL FOR CNTRCTL SVCS	6	250,112	4	357,000	2-	106,888	
70 FXD MIS CHGS	856001	79D TRAINING CITY EMPLOYEES		834				834-	
		794 TRAINING CITY EMPLOYEES		10,000				10,000-	
		SUBTOTAL FOR FXD MIS CHGS		10,834				10,834-	
		SUBTOTAL FOR BUDGET CODE 0101	6	3,074,327	4	2,526,962	2-	547,365-	
		TOTAL FOR EXECUTIVE MANAGEMENT	6	3,074,327	4	2,526,962	2-	547,365-	
RESPONSIBILITY CENTER: 0004 INVESTIGATIONS									
BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		980		700		280-	
		460 SPECIAL EXPENSE		100		100			
		SUBTOTAL FOR OTHR SER&CHR		1,080		800		280-	
		SUBTOTAL FOR BUDGET CODE 0316		1,080		800		280-	
BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH									
40 OTHR SER&CHR		453 OVERNIGHT TRVL EXP-GENERAL		5,000				5,000-	
		SUBTOTAL FOR OTHR SER&CHR		5,000				5,000-	
		SUBTOTAL FOR BUDGET CODE 0320		5,000				5,000-	
BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		6,667				6,667-	
		SUBTOTAL FOR SUPPLYS&MATL		6,667				6,667-	
30 PROPTY&EQUIP		332 PURCH DATA PROCESSING EQUIPT		2,333				2,333-	
		337 BOOKS-OTHER		4,000				4,000-	
		SUBTOTAL FOR PROPTY&EQUIP		6,333				6,333-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT	
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		2,000				2,000-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
		453 OVERNIGHT TRVL EXP-GENERAL		4,000				4,000-	
		SUBTOTAL FOR OTHR SER&CHR		9,000				9,000-	
60 CNTRCTL SVCS		600 CONTRACTUAL SERVICES GENERAL	1	39,401			1-	39,401-	
		612 OFFICE EQUIPMENT MAINTENANCE		599				599-	
		671 TRAINING PRGM CITY EMPLOYEES		11,000				11,000-	
		SUBTOTAL FOR CNTRCTL SVCS	1	51,000			1-	51,000-	
		SUBTOTAL FOR BUDGET CODE 0322	1	73,000			1-	73,000-	
BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME									
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		11,184				11,184-	
		453 OVERNIGHT TRVL EXP-GENERAL		8,167				8,167-	
		SUBTOTAL FOR OTHR SER&CHR		19,351				19,351-	
		SUBTOTAL FOR BUDGET CODE 0326		19,351				19,351-	
BUDGET CODE: 0445 LEGISLATIVE GRANT AWARD- RIKERS ISLAND									
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		8,837				8,837-	
		SUBTOTAL FOR SUPPLYS&MATL		8,837				8,837-	
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		66,163				66,163-	
		332 PURCH DATA PROCESSING EQUIPT		25,000				25,000-	
		SUBTOTAL FOR PROPTY&EQUIP		91,163				91,163-	
		SUBTOTAL FOR BUDGET CODE 0445		100,000				100,000-	
		TOTAL FOR INVESTIGATIONS	1	198,431		800	1-	197,631-	
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	3,702,955	4	2,590,092	3-	1,112,863-	

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	823,447	3,702,955	730,576	2,590,092	1,112,863-
FINANCIAL PLAN SAVINGS				60,000	60,000
APPROPRIATION		3,702,955		2,650,092	1,052,863-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,055,846		2,568,481	487,365-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		200,431		800	199,631-
FEDERAL - C.D.					
FEDERAL - OTHER		365,867			365,867-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,702,955		2,650,092	1,052,863-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	691	70,938,227	691	69,839,171	1,099,056-
FINANCIAL PLAN SAVINGS	186		186		
APPROPRIATION	877	70,938,227	877	69,839,171	1,099,056-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		65,569,113		66,722,854	1,153,741
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,357,316		2,243,209	1,114,107-
FEDERAL - C.D.					
FEDERAL - OTHER		1,110,690			1,110,690-
INTRA-CITY SALES		873,108		873,108	
TOTAL		70,938,227		69,839,171	1,099,056-
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	823,447	3,702,955	730,576	2,590,092	1,112,863-
FINANCIAL PLAN SAVINGS				60,000	60,000
APPROPRIATION		3,702,955		2,650,092	1,052,863-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		3,055,846		2,568,481	487,365-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		200,431		800	199,631-
FEDERAL - C.D.					
FEDERAL - OTHER		365,867			365,867-
INTRA-CITY SALES		80,811		80,811	
TOTAL		3,702,955		2,650,092	1,052,863-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	691	70,938,227	691	69,839,171	1,099,056-
FINANCIAL PLAN SAVINGS	186		186		
APPROPRIATION	877	70,938,227	877	69,839,171	1,099,056-
OTPS					
TOTALS FOR OPERATING BUDGET		3,702,955		2,590,092	1,112,863-
FINANCIAL PLAN SAVINGS				60,000	60,000
APPROPRIATION		3,702,955		2,650,092	1,052,863-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	691	74,641,182	691	72,429,263	2,211,919-
FINANCIAL PLAN SAVINGS	186		186	60,000	60,000
APPROPRIATION	877	74,641,182	877	72,489,263	2,151,919-
FUNDING					
CITY		68,624,959		69,291,335	666,376
OTHER CATEGORICAL		28,000			28,000-
CAPITAL FUNDS - I.F.A.					
STATE		3,557,747		2,244,009	1,313,738-
FEDERAL - C.D.					
FEDERAL - OTHER		1,476,557			1,476,557-
INTRA-CITY SALES		953,919		953,919	
TOTAL FUNDING		74,641,182		72,489,263	2,151,919-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry							
01 F/T SALARIED		001 FULL YEAR POSITIONS	2		2		
		SUBTOTAL FOR F/T SALARIED	2		2		
		SUBTOTAL FOR BUDGET CODE 0103	2		2		
BUDGET CODE: 0104 DA Salary-State							
01 F/T SALARIED		001 FULL YEAR POSITIONS		7,974		10,000	2,026
		SUBTOTAL FOR F/T SALARIED		7,974		10,000	2,026
		SUBTOTAL FOR BUDGET CODE 0104		7,974		10,000	2,026
BUDGET CODE: 0107 Anti-Violence Innovation Challenge							
01 F/T SALARIED		001 FULL YEAR POSITIONS		400,000			400,000-
		SUBTOTAL FOR F/T SALARIED		400,000			400,000-
		SUBTOTAL FOR BUDGET CODE 0107		400,000			400,000-
BUDGET CODE: 0507 Barrier Free							
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,608			30,608-
		SUBTOTAL FOR F/T SALARIED		30,608			30,608-
		SUBTOTAL FOR BUDGET CODE 0507		30,608			30,608-
BUDGET CODE: 0512 Motor Vehicle Theft							
01 F/T SALARIED		001 FULL YEAR POSITIONS		235,988			235,988-
		SUBTOTAL FOR F/T SALARIED		235,988			235,988-
		SUBTOTAL FOR BUDGET CODE 0512		235,988			235,988-
BUDGET CODE: 0514 Legislative Initiative - DV							
01 F/T SALARIED		001 FULL YEAR POSITIONS		6,625			6,625-
		SUBTOTAL FOR F/T SALARIED		6,625			6,625-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0514					6,625				6,625-
BUDGET CODE: 0515 Smart Prosecution									
01 F/T SALARIED		001 FULL YEAR POSITIONS		81,164		500			80,664-
SUBTOTAL FOR F/T SALARIED					81,164		500		80,664-
SUBTOTAL FOR BUDGET CODE 0515					81,164		500		80,664-
BUDGET CODE: 0621 JAG 2014 KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		201,084					201,084-
SUBTOTAL FOR F/T SALARIED					201,084				201,084-
SUBTOTAL FOR BUDGET CODE 0621					201,084				201,084-
BUDGET CODE: 0623 JAG 15 - KCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		54,000					54,000-
SUBTOTAL FOR F/T SALARIED					54,000				54,000-
SUBTOTAL FOR BUDGET CODE 0623					54,000				54,000-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2									
01 F/T SALARIED		001 FULL YEAR POSITIONS		66,625					66,625-
SUBTOTAL FOR F/T SALARIED					66,625				66,625-
SUBTOTAL FOR BUDGET CODE 0713					66,625				66,625-
BUDGET CODE: 0714 Male Survivors of Violence									
01 F/T SALARIED		001 FULL YEAR POSITIONS		27,000					27,000-
SUBTOTAL FOR F/T SALARIED					27,000				27,000-
SUBTOTAL FOR BUDGET CODE 0714					27,000				27,000-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
01 F/T SALARIED		001 FULL YEAR POSITIONS		300,000					300,000-
SUBTOTAL FOR F/T SALARIED					300,000				300,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0793				300,000			300,000-
BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS		164		500	336
SUBTOTAL FOR F/T SALARIED				164		500	336
SUBTOTAL FOR BUDGET CODE 0808				164		500	336
TOTAL FOR			2	1,411,232	2	11,000	1,400,232-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL							
BUDGET CODE: 0101 DA KING COUNTY-TAX L							
01 F/T SALARIED		001 FULL YEAR POSITIONS	820	72,789,001	820	74,626,770	1,837,769
SUBTOTAL FOR F/T SALARIED			820	72,789,001	820	74,626,770	1,837,769
02 OTH SALARIED		021 PART-TIME POSITIONS		792,043		792,043	
SUBTOTAL FOR OTH SALARIED				792,043		792,043	
03 UNSALARIED		031 UNSALARIED		230,000		232,836	2,836
SUBTOTAL FOR UNSALARIED				230,000		232,836	2,836
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		25,000		25,000	
		042 LONGEVITY DIFFERENTIAL		200,003		200,003	
		043 SHIFT DIFFERENTIAL		71,000		71,000	
		045 HOLIDAY PAY		80,000		80,000	
		046 TERMINAL LEAVE		4,328		4,328	
		047 OVERTIME		500,000		500,000	
		049 BACKPAY - PRIOR YEARS		5,000		5,000	
		061 SUPPER MONEY		16,000		16,000	
SUBTOTAL FOR ADD GRS PAY				901,331		901,331	
06 FRINGE BENES		064 ALLOWANCE FOR UNIFORMS		2,000		2,000	
		081 ANNUITY CONTRIBUTIONS		26,500		25,000	1,500-
SUBTOTAL FOR FRINGE BENES				28,500		27,000	1,500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0101			820	74,740,875	820	76,579,980	1,839,105
BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC							
01 F/T SALARIED		001 FULL YEAR POSITIONS	66	2,318,680	66	2,900,106	581,426
SUBTOTAL FOR F/T SALARIED			66	2,318,680	66	2,900,106	581,426
02 OTH SALARIED		021 PART-TIME POSITIONS		148,320		148,320	
SUBTOTAL FOR OTH SALARIED				148,320		148,320	
SUBTOTAL FOR BUDGET CODE 0307			66	2,467,000	66	3,048,426	581,426
BUDGET CODE: 0352 CRIME VICTIMS GRANT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	3	384,970	3	53,922	331,048-
SUBTOTAL FOR F/T SALARIED			3	384,970	3	53,922	331,048-
SUBTOTAL FOR BUDGET CODE 0352			3	384,970	3	53,922	331,048-
BUDGET CODE: 0403 Prosecution Task Force - FY17							
01 F/T SALARIED		001 FULL YEAR POSITIONS		264,690			264,690-
SUBTOTAL FOR F/T SALARIED				264,690			264,690-
SUBTOTAL FOR BUDGET CODE 0403				264,690			264,690-
BUDGET CODE: 0501 Stop DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		224,397		200	224,197-
SUBTOTAL FOR F/T SALARIED				224,397		200	224,197-
SUBTOTAL FOR BUDGET CODE 0501				224,397		200	224,197-
BUDGET CODE: 0503 REENTRY TASK FORCE							
01 F/T SALARIED		001 FULL YEAR POSITIONS		219,493			219,493-
SUBTOTAL FOR F/T SALARIED				219,493			219,493-
SUBTOTAL FOR BUDGET CODE 0503				219,493			219,493-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		60,000					60,000-
		SUBTOTAL FOR F/T SALARIED		60,000					60,000-
		SUBTOTAL FOR BUDGET CODE 0525		60,000					60,000-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
01 F/T SALARIED		001 FULL YEAR POSITIONS		50,487					50,487-
		SUBTOTAL FOR F/T SALARIED		50,487					50,487-
		SUBTOTAL FOR BUDGET CODE 0602		50,487					50,487-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		76,000					76,000-
		SUBTOTAL FOR F/T SALARIED		76,000					76,000-
		SUBTOTAL FOR BUDGET CODE 0612		76,000					76,000-
BUDGET CODE: 0613 ELDER ABUSE GRANT									
01 F/T SALARIED		001 FULL YEAR POSITIONS		56,618					56,618-
		SUBTOTAL FOR F/T SALARIED		56,618					56,618-
		SUBTOTAL FOR BUDGET CODE 0613		56,618					56,618-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		631,265		3,943			627,322-
		SUBTOTAL FOR F/T SALARIED		631,265		3,943			627,322-
		SUBTOTAL FOR BUDGET CODE 0615		631,265		3,943			627,322-
BUDGET CODE: 0619 SEX TRAFFICKING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		163,085					163,085-
		SUBTOTAL FOR F/T SALARIED		163,085					163,085-
		SUBTOTAL FOR BUDGET CODE 0619		163,085					163,085-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
BUDGET CODE: 0706	STOP VIOLENCE AGAINST WOMEN					
01 F/T SALARIED	001 FULL YEAR POSITIONS		48,700			48,700-
	SUBTOTAL FOR F/T SALARIED		48,700			48,700-
	SUBTOTAL FOR BUDGET CODE 0706		48,700			48,700-
	TOTAL FOR EXECUTIVE & MANAGERIAL	889	79,387,580	889	79,686,471	298,891
	TOTAL FOR PERSONAL SERVICES	891	80,798,812	891	79,697,471	1,101,341-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	80,798,812	891	79,697,471	1,101,341-
FINANCIAL PLAN SAVINGS	19	483,356	19	289,000	194,356-
APPROPRIATION	910	81,282,168	910	79,986,471	1,295,697-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,701,976	76,875,123	1,173,147
OTHER CATEGORICAL CAPITAL FUNDS - I.F.A.			
STATE	4,176,295	3,111,348	1,064,947-
FEDERAL - C.D.			
FEDERAL - OTHER	1,403,897		1,403,897-
INTRA-CITY SALES			
TOTAL	81,282,168	79,986,471	1,295,697-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	64,904- 64,904	1	64,904	64,904
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	54,069-108,168	13	73,885	960,505
10135	ADMINISTRATIVE CHIEF	136,718-136,718	1	136,718	136,718
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	68,624-128,750	7	91,918	643,426
10056	ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES	97,850- 97,850	1	97,850	97,850
83008	ADMINISTRATIVE PROJECT MANAGER	76,875-121,241	5	96,267	481,335
10026	ADMINISTRATIVE STAFF ANALYST	91,995-165,421	2	128,708	257,416
1002D	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2	126,745-126,745	1	126,745	126,745
1002E	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3	112,151-112,151	1	112,151	112,151
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1	73,597- 73,597	1	73,597	73,597
30114	ASSISTANT DISTRICT ATTORNEY	60,000-210,000	474	88,837	42,108,589
12627	ASSOCIATE STAFF ANALYST	97,873- 97,873	1	97,873	97,873
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	123,600-123,600	1	123,600	123,600
21744	CITY RESEARCH SCIENTIST	120,000-120,000	1	120,000	120,000
40523	CITY TAX AUDITOR	69,653- 69,653	1	69,653	69,653
30726	CLAIM SPECIALIST	51,500- 51,500	1	51,500	51,500
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	36,226- 50,624	13	42,849	557,039
56056	COMMUNITY ASSISTANT	30,274- 40,759	80	35,271	2,821,696
56057	COMMUNITY ASSOCIATE	35,683- 59,579	239	44,569	10,652,072
56058	COMMUNITY COORDINATOR	50,676- 79,470	52	65,187	3,389,718
52406	COMMUNITY SERVICE AIDE	27,332- 27,332	1	27,332	27,332
13631	COMPUTER ASSOCIATE (SOFTWARE)	76,829- 82,000	2	79,415	158,829
13611	COMPUTER ASSOCIATE (TECHNICAL SUPPORT)	79,373- 85,000	2	82,187	164,373
13651	COMPUTER PROGRAMMER ANALYST	79,500- 79,500	1	79,500	79,500
13632	COMPUTER SPECIALIST (SOFTWARE)	103,740-103,740	1	103,740	103,740
10050	COMPUTER SYSTEMS MANAGER	181,932-181,932	1	181,932	181,932
10103	EXECUTIVE ASSISTANT	63,345-117,874	10	80,719	807,186
90622	MEDIA SERVICES TECHNICIAN	38,465- 58,793	10	50,278	502,783
10115	OFFICE ASSISTANT	36,231- 36,231	1	36,231	36,231
30080	PARALEGAL AIDE	46,244- 53,368	8	48,826	390,607
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	42,856- 79,868	12	62,393	748,721
12158	PROCUREMENT ANALYST	65,000- 66,648	2	65,824	131,648
30830	RACKETS INVESTIGATOR - START >4-24-08 NO ABC	52,664- 64,153	27	57,421	1,550,360
10212	REPORTER/ STENOGRAPHER (DA)	37,872- 74,424	18	48,943	880,973
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	43,331- 49,865	5	46,771	233,854
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	59,942- 80,020	29	65,161	1,889,660
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	54,681- 54,681	3	54,681	164,043
70810	SPECIAL OFFICER	36,652- 36,652	2	36,652	73,304
13401	STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS	121,154-128,750	2	124,952	249,904
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	69,446-101,617	9	84,353	759,173
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	100,000-128,750	5	109,957	549,785

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	71,770- 82,438	12	78,912	946,944
TOTAL FOR OBJECT 001			1,059		73,577,269

POSITION SCHEDULE FOR U/A 001			1,059		73,577,269
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-149		-10,352,231
TOTAL FOR U/A 001			910		63,225,038

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNRCT	AMOUNT	#	CNRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER:										
BUDGET CODE: 0105 Grant Cycle										
40	OTHR	SER&CHR	460	SPECIAL EXPENSE	35,000					35,000-
				SUBTOTAL FOR OTHR SER&CHR	35,000					35,000-
				SUBTOTAL FOR BUDGET CODE 0105	35,000					35,000-
BUDGET CODE: 0507 Barrier Free										
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	19,976					19,976-
			451	NON OVERNIGHT TRVL EXP-GENERAL	275					275-
			465	OBLIGATORY COUNTY EXPENSES	1,248					1,248-
				SUBTOTAL FOR OTHR SER&CHR	21,499					21,499-
				SUBTOTAL FOR BUDGET CODE 0507	21,499					21,499-
BUDGET CODE: 0512 Motor Vehicle Theft										
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	1,949					1,949-
				SUBTOTAL FOR OTHR SER&CHR	1,949					1,949-
				SUBTOTAL FOR BUDGET CODE 0512	1,949					1,949-
BUDGET CODE: 0514 Legislative Initiative - DV										
30	PROPTY&EQUIP		332	PURCH DATA PROCESSING EQUIPT	500					500-
				SUBTOTAL FOR PROPTY&EQUIP	500					500-
40	OTHR	SER&CHR	453	OVERNIGHT TRVL EXP-GENERAL	4,020					4,020-
			454	OVERNIGHT TRVL EXP-SPECIAL	1,380					1,380-
				SUBTOTAL FOR OTHR SER&CHR	5,400					5,400-
				SUBTOTAL FOR BUDGET CODE 0514	5,900					5,900-
BUDGET CODE: 0515 Smart Prosecution										
10	SUPPLYS&MATL		100	SUPPLIES + MATERIALS - GENERAL	500					500-
				SUBTOTAL FOR SUPPLYS&MATL	500					500-
40	OTHR	SER&CHR	400	CONTRACTUAL SERVICES-GENERAL	55,061					55,061-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	# CNTRCT	INC/DEC AMOUNT
			453 OVERNIGHT TRVL EXP-GENERAL		601				601-
			SUBTOTAL FOR OTHER SER&CHR		55,662				55,662-
			SUBTOTAL FOR BUDGET CODE 0515		56,162				56,162-
BUDGET CODE: 0556 Vera Institue of Justice, Inc - NYCHA									
10			SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		1,500				1,500-
			SUBTOTAL FOR SUPPLYS&MATL		1,500				1,500-
			SUBTOTAL FOR BUDGET CODE 0556		1,500				1,500-
BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2									
10			SUPPLYS&MATL 056001 10X SUPPLIES + MATERIALS - GENERAL		31,728				31,728-
			SUBTOTAL FOR SUPPLYS&MATL		31,728				31,728-
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		267,329				267,329-
			453 OVERNIGHT TRVL EXP-GENERAL		1,265				1,265-
			SUBTOTAL FOR OTHER SER&CHR		268,594				268,594-
			SUBTOTAL FOR BUDGET CODE 0713		300,322				300,322-
BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES									
40			OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		80,000				80,000-
			453 OVERNIGHT TRVL EXP-GENERAL		4,250				4,250-
			SUBTOTAL FOR OTHER SER&CHR		84,250				84,250-
			SUBTOTAL FOR BUDGET CODE 0793		84,250				84,250-
			TOTAL FOR		506,582				506,582-
RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL									
BUDGET CODE: 0101 DA KING COUNTY-TAX L									
10			SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL		2,000		2,000		
			125001 10X SUPPLIES + MATERIALS - GENERAL						

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT
	856001	10X	SUPPLIES + MATERIALS - GENERAL		132,954		132,954	
	860001	10X	SUPPLIES + MATERIALS - GENERAL					
		100	SUPPLIES + MATERIALS - GENERAL		624,869		392,869	232,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		14,000		15,000	1,000
		106	MOTOR VEHICLE FUEL		500		30,500	30,000
		117	POSTAGE		160,000			160,000-
		199	DATA PROCESSING SUPPLIES		116,785		27,000	89,785-
	SUBTOTAL FOR SUPPLYS&MATL				1,051,108		600,323	450,785-
30			PROPTY&EQUIP					
		300	EQUIPMENT GENERAL		18,250		25,000	6,750
		302	TELECOMMUNICATIONS EQUIPMENT		13,890		138,390	124,500
		305	MOTOR VEHICLES		365,950			365,950-
		314	OFFICE FURITURE		41,000			41,000-
		315	OFFICE EQUIPMENT		1,800			1,800-
		332	PURCH DATA PROCESSING EQUIPT		483,950		113,700	370,250-
		337	BOOKS-OTHER		49,200		68,500	19,300
		338	LIBRARY BOOKS		123,000			123,000-
	SUBTOTAL FOR PROPTY&EQUIP				1,097,040		345,590	751,450-
40			OTHR SER&CHR					
	858001	40B	TELEPHONE & OTHER COMMUNICATNS		9,415			9,415-
		402	TELEPHONE & OTHER COMMUNICATNS		216,830		265,830	49,000
		404	TRAVELING EXPENSES		2,352		2,352	
	856001	41D	RENTALS - LAND BLDGS & STRUCTS		12,194,164		12,222,650	28,486
		412	RENTALS OF MISC.EQUIP		2,000			2,000-
		417	ADVERTISING		6,000		2,000	4,000-
	856001	42C	HEAT LIGHT & POWER		741,883		860,590	118,707
		431	LEASING OF MISC EQUIP		10,000			10,000-
		432	LEASING OF DATA PROC EQUIP		115,500			115,500-
		451	NON OVERNIGHT TRVL EXP-GENERAL		54,450			54,450-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		4,950			4,950-
		453	OVERNIGHT TRVL EXP-GENERAL		50,138		65,138	15,000
		454	OVERNIGHT TRVL EXP-SPECIAL		4,000			4,000-
		460	SPECIAL EXPENSE		231,882		96,982	134,900-
		465	OBLIGATORY COUNTY EXPENSES		737,564		669,264	68,300-
	SUBTOTAL FOR OTHR SER&CHR				14,381,128		14,184,806	196,322-
60			CNTRCTL SVCS					
		600	CONTRACTUAL SERVICES GENERAL	1	15,400			15,400-
		602	TELECOMMUNICATIONS MAINT	1	629,994	1	131,994	498,000-
		607	MAINT & REP MOTOR VEH EQUIP	1	62,850			62,850-
		608	MAINT & REP GENERAL	4	85,423	4	55,000	30,423-
		612	OFFICE EQUIPMENT MAINTENANCE	1	59,500			59,500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
		613 DATA PROCESSING EQUIPMENT	1	82,377			1-	82,377-
		624 CLEANING SERVICES	1	33,200	1	25,000		8,200-
		633 TRANSPORTATION EXPENDITURES	3	123,500	3	80,000		43,500-
		671 TRAINING PRGM CITY EMPLOYEES	1	5,000			1-	5,000-
		686 PROF SERV OTHER	1		1	67,000		67,000
		SUBTOTAL FOR CNTRCTL SVCS	15	1,097,244	10	358,994	5-	738,250-
		SUBTOTAL FOR BUDGET CODE 0101	15	17,626,520	10	15,489,713	5-	2,136,807-
BUDGET CODE: 0352 CRIME VICTIMS GRANT								
40	OTHR SER&CHR	400 CONTRACTUAL SERVICES-GENERAL		875				875-
		451 NON OVERNIGHT TRVL EXP-GENERAL		6,188				6,188-
		453 OVERNIGHT TRVL EXP-GENERAL		1,875				1,875-
		SUBTOTAL FOR OTHR SER&CHR		8,938				8,938-
		SUBTOTAL FOR BUDGET CODE 0352		8,938				8,938-
BUDGET CODE: 0501 Stop DWI								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		11,526				11,526-
		SUBTOTAL FOR SUPPLYS&MATL		11,526				11,526-
30	PROPTY&EQUIP	302 TELECOMMUNICATIONS EQUIPMENT		2,500				2,500-
		SUBTOTAL FOR PROPTY&EQUIP		2,500				2,500-
40	OTHR SER&CHR	402 TELEPHONE & OTHER COMMUNICATNS		1,000				1,000-
		465 OBLIGATORY COUNTY EXPENSES		6,648				6,648-
		SUBTOTAL FOR OTHR SER&CHR		7,648				7,648-
60	CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL		33,675				33,675-
		SUBTOTAL FOR CNTRCTL SVCS		33,675				33,675-
		SUBTOTAL FOR BUDGET CODE 0501		55,349				55,349-
BUDGET CODE: 0503 REENTRY TASK FORCE								
10	SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		210				210-
		110 FOOD & FORAGE SUPPLIES		200				200-
		SUBTOTAL FOR SUPPLYS&MATL		410				410-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		465				465-
		451	NON OVERNIGHT TRVL EXP-GENERAL		9,653				9,653-
		453	OVERNIGHT TRVL EXP-GENERAL		300				300-
		460	SPECIAL EXPENSE		414				414-
			SUBTOTAL FOR OTHER SER&CHR		10,832				10,832-
60			CNTRCTL SVCS						
		600	CONTRACTUAL SERVICES GENERAL		5,450				5,450-
			SUBTOTAL FOR CNTRCTL SVCS		5,450				5,450-
			SUBTOTAL FOR BUDGET CODE 0503		16,692				16,692-
BUDGET CODE: 0523 FAMILY JUSTICE CENTER									
10			SUPPLYS&MATL						
		100	SUPPLIES + MATERIALS - GENERAL		20,770		46,770		26,000
		117	POSTAGE		1,000				1,000-
			SUBTOTAL FOR SUPPLYS&MATL		21,770		46,770		25,000
30			PROPTY&EQUIP						
		300	EQUIPMENT GENERAL		14,475		28,500		14,025
		337	BOOKS-OTHER		1,000				1,000-
			SUBTOTAL FOR PROPTY&EQUIP		15,475		28,500		13,025
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL				22,500		22,500
		431	LEASING OF MISC EQUIP		1,000				1,000-
		451	NON OVERNIGHT TRVL EXP-GENERAL		16,525				16,525-
		465	OBLIGATORY COUNTY EXPENSES		43,000				43,000-
			SUBTOTAL FOR OTHER SER&CHR		60,525		22,500		38,025-
			SUBTOTAL FOR BUDGET CODE 0523		97,770		97,770		
BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT									
40			OTHER SER&CHR						
		402	TELEPHONE & OTHER COMMUNICATNS		6,000				6,000-
		452	NON OVERNIGHT TRVL EXP-SPECIAL		100				100-
			SUBTOTAL FOR OTHER SER&CHR		6,100				6,100-
			SUBTOTAL FOR BUDGET CODE 0525		6,100				6,100-
BUDGET CODE: 0602 Sexual Assault in the MR/DD Community									
40			OTHER SER&CHR						
		400	CONTRACTUAL SERVICES-GENERAL		11,676				11,676-
		451	NON OVERNIGHT TRVL EXP-GENERAL		485				485-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18				
OBJECT CLASS	IC REF	OBJ DESCRIPTION	#	CNTRCT	AMOUNT	#	CNTRCT	AMOUNT	INC/DEC	AMOUNT
		452 NON OVERNIGHT TRVL EXP-SPECIAL			558					558-
		453 OVERNIGHT TRVL EXP-GENERAL			3,632					3,632-
		SUBTOTAL FOR OTHR SER&CHR			16,351					16,351-
		SUBTOTAL FOR BUDGET CODE 0602			16,351					16,351-
BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC										
10		SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES			750					750-
		SUBTOTAL FOR SUPPLYS&MATL			750					750-
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			825					825-
		460 SPECIAL EXPENSE			8,425					8,425-
		SUBTOTAL FOR OTHR SER&CHR			9,250					9,250-
		SUBTOTAL FOR BUDGET CODE 0607			10,000					10,000-
BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT										
40		OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL			1,500					1,500-
		452 NON OVERNIGHT TRVL EXP-SPECIAL			1,500					1,500-
		465 OBLIGATORY COUNTY EXPENSES			1,000					1,000-
		SUBTOTAL FOR OTHR SER&CHR			4,000					4,000-
		SUBTOTAL FOR BUDGET CODE 0612			4,000					4,000-
BUDGET CODE: 0613 ELDER ABUSE GRANT										
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL			1,132					1,132-
		SUBTOTAL FOR SUPPLYS&MATL			1,132					1,132-
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL			145,789					145,789-
		453 OVERNIGHT TRVL EXP-GENERAL			10,510					10,510-
		465 OBLIGATORY COUNTY EXPENSES			2,600					2,600-
		SUBTOTAL FOR OTHR SER&CHR			158,899					158,899-
		SUBTOTAL FOR BUDGET CODE 0613			160,031					160,031-
BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM										
10		SUPPLYS&MATL 101 PRINTING SUPPLIES			250					250-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT	
		199 DATA PROCESSING SUPPLIES		88,288				88,288-	
		SUBTOTAL FOR SUPPLYS&MATL		88,538				88,538-	
30		PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT		4,639				4,639-	
		SUBTOTAL FOR PROPTY&EQUIP		4,639				4,639-	
40		OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL		250				250-	
		402 TELEPHONE & OTHER COMMUNICATNS		808				808-	
		453 OVERNIGHT TRVL EXP-GENERAL		3,000				3,000-	
		460 SPECIAL EXPENSE		485				485-	
		465 OBLIGATORY COUNTY EXPENSES		110				110-	
		SUBTOTAL FOR OTHR SER&CHR		4,653				4,653-	
		SUBTOTAL FOR BUDGET CODE 0615		97,830				97,830-	
BUDGET CODE: 0616 2014-2018 CORE REHABILITATION SERVICES									
10		SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL		357				357-	
		SUBTOTAL FOR SUPPLYS&MATL		357				357-	
40		OTHR SER&CHR 460 SPECIAL EXPENSE		3,171				3,171-	
		SUBTOTAL FOR OTHR SER&CHR		3,171				3,171-	
		SUBTOTAL FOR BUDGET CODE 0616		3,528				3,528-	
BUDGET CODE: 0619 SEX TRAFFICKING									
10		SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES		773				773-	
		SUBTOTAL FOR SUPPLYS&MATL		773				773-	
30		PROPTY&EQUIP 337 BOOKS-OTHER		1,166				1,166-	
		SUBTOTAL FOR PROPTY&EQUIP		1,166				1,166-	
40		OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS		530				530-	
		451 NON OVERNIGHT TRVL EXP-GENERAL		517				517-	
		453 OVERNIGHT TRVL EXP-GENERAL		10,540				10,540-	
		465 OBLIGATORY COUNTY EXPENSES		6,000				6,000-	
		SUBTOTAL FOR OTHR SER&CHR		17,587				17,587-	
		SUBTOTAL FOR BUDGET CODE 0619		19,526				19,526-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		2,570			2,570-
	SUBTOTAL FOR SUPPLYS&MATL		2,570			2,570-
40 OTHR SER&CHR	451 NON OVERNIGHT TRVL EXP-GENERAL		1,675			1,675-
	452 NON OVERNIGHT TRVL EXP-SPECIAL		2,625			2,625-
	453 OVERNIGHT TRVL EXP-GENERAL		1,828			1,828-
	SUBTOTAL FOR OTHR SER&CHR		6,128			6,128-
	SUBTOTAL FOR BUDGET CODE 0706		8,698			8,698-
TOTAL FOR EXECUTIVE & MANAGERIAL		15	18,131,333	10	15,587,483	5- 2,543,850-
TOTAL FOR OTHER THAN PERSONAL SERVICES		15	18,637,915	10	15,587,483	5- 3,050,432-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,112,144	18,637,915	13,218,194	15,587,483	3,050,432-
FINANCIAL PLAN SAVINGS		273,100		2,443,900	2,170,800
APPROPRIATION		18,911,015		18,031,383	879,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,036,390		18,031,383	5,007-
OTHER CATEGORICAL		11,500			11,500-
CAPITAL FUNDS - I.F.A.					
STATE		190,186			190,186-
FEDERAL - C.D.					
FEDERAL - OTHER		672,939			672,939-
INTRA-CITY SALES					
TOTAL		18,911,015		18,031,383	879,632-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	891	80,798,812	891	79,697,471	1,101,341-
FINANCIAL PLAN SAVINGS	19	483,356	19	289,000	194,356-
APPROPRIATION	910	81,282,168	910	79,986,471	1,295,697-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	75,701,976	76,875,123	1,173,147
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	4,176,295	3,111,348	1,064,947-
FEDERAL - C.D.			
FEDERAL - OTHER	1,403,897		1,403,897-
INTRA-CITY SALES			
TOTAL	81,282,168	79,986,471	1,295,697-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13,112,144	18,637,915	13,218,194	15,587,483	3,050,432-
FINANCIAL PLAN SAVINGS		273,100		2,443,900	2,170,800
APPROPRIATION		18,911,015		18,031,383	879,632-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		18,036,390		18,031,383	5,007-
OTHER CATEGORICAL		11,500			11,500-
CAPITAL FUNDS - I.F.A.					
STATE		190,186			190,186-
FEDERAL - C.D.					
FEDERAL - OTHER		672,939			672,939-
INTRA-CITY SALES					
TOTAL		18,911,015		18,031,383	879,632-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	891	80,798,812	891	79,697,471	1,101,341-
FINANCIAL PLAN SAVINGS	19	483,356	19	289,000	194,356-
APPROPRIATION	910	81,282,168	910	79,986,471	1,295,697-
OTPS					
TOTALS FOR OPERATING BUDGET		18,637,915		15,587,483	3,050,432-
FINANCIAL PLAN SAVINGS		273,100		2,443,900	2,170,800
APPROPRIATION		18,911,015		18,031,383	879,632-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	891	99,436,727	891	95,284,954	4,151,773-
FINANCIAL PLAN SAVINGS	19	756,456	19	2,732,900	1,976,444
APPROPRIATION	910	100,193,183	910	98,017,854	2,175,329-
FUNDING					
CITY		93,738,366		94,906,506	1,168,140
OTHER CATEGORICAL		11,500			11,500-
CAPITAL FUNDS - I.F.A.					
STATE		4,366,481		3,111,348	1,255,133-
FEDERAL - C.D.					
FEDERAL - OTHER		2,076,836			2,076,836-
INTRA-CITY SALES					
TOTAL FUNDING		100,193,183		98,017,854	2,175,329-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
						INC/DEC			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	AMOUNT	
RESPONSIBILITY CENTER:									
BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro									
01 F/T SALARIED		001 FULL YEAR POSITIONS		52,380				52,380-	
SUBTOTAL FOR F/T SALARIED				52,380				52,380-	
SUBTOTAL FOR BUDGET CODE 0250				52,380				52,380-	
BUDGET CODE: 0380 NYC STOP-DWI PROGRAM									
01 F/T SALARIED		001 FULL YEAR POSITIONS		266,400				266,400-	
SUBTOTAL FOR F/T SALARIED				266,400				266,400-	
SUBTOTAL FOR BUDGET CODE 0380				266,400				266,400-	
BUDGET CODE: 0400 Crimes Against Revenue Program (CARP)									
01 F/T SALARIED		001 FULL YEAR POSITIONS		874,283		28,243		846,040-	
SUBTOTAL FOR F/T SALARIED				874,283		28,243		846,040-	
SUBTOTAL FOR BUDGET CODE 0400				874,283		28,243		846,040-	
BUDGET CODE: 0482 JAG 2015 QCDA									
01 F/T SALARIED		001 FULL YEAR POSITIONS		217,793				217,793-	
SUBTOTAL FOR F/T SALARIED				217,793				217,793-	
SUBTOTAL FOR BUDGET CODE 0482				217,793				217,793-	
BUDGET CODE: 0522 Byrne JAG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		242,460				242,460-	
SUBTOTAL FOR F/T SALARIED				242,460				242,460-	
SUBTOTAL FOR BUDGET CODE 0522				242,460				242,460-	
BUDGET CODE: 1000 TRACK									
01 F/T SALARIED		001 FULL YEAR POSITIONS		30,000		30,000		30,000	
SUBTOTAL FOR F/T SALARIED				30,000		30,000		30,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 1000				30,000		30,000	
TOTAL FOR				1,683,316		58,243	1,625,073-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	466	46,721,933	466	47,398,509	676,576
SUBTOTAL FOR F/T SALARIED			466	46,721,933	466	47,398,509	676,576
03 UNSALARIED		031 UNSALARIED		221,161		221,442	281
SUBTOTAL FOR UNSALARIED				221,161		221,442	281
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		15,990		15,990	
		042 LONGEVITY DIFFERENTIAL		285,347		285,347	
		043 SHIFT DIFFERENTIAL		46,080		46,080	
		047 OVERTIME		700,000		700,000	
		061 SUPPER MONEY		4,012		4,012	
SUBTOTAL FOR ADD GRS PAY				1,051,429		1,051,429	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		32,000		32,000	
		081 ANNUITY CONTRIBUTIONS		1,597		1,597	
SUBTOTAL FOR FRINGE BENES				33,597		33,597	
SUBTOTAL FOR BUDGET CODE 0101			466	48,028,120	466	48,704,977	676,857
BUDGET CODE: 0308 STATE AID TO PROSECUTION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	33	1,140,800	33	1,140,800	
SUBTOTAL FOR F/T SALARIED			33	1,140,800	33	1,140,800	
SUBTOTAL FOR BUDGET CODE 0308			33	1,140,800	33	1,140,800	
BUDGET CODE: 0310 CRIME VICTIMS							
01 F/T SALARIED		001 FULL YEAR POSITIONS		77,276			77,276-
SUBTOTAL FOR F/T SALARIED				77,276			77,276-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	INC/DEC	# POS	AMOUNT
SUBTOTAL FOR BUDGET CODE 0310					77,276				77,276-
BUDGET CODE: 0520 ENHANCED NARCOTICS									
01 F/T SALARIED		001 FULL YEAR POSITIONS		17,180		17,180			
SUBTOTAL FOR F/T SALARIED					17,180				17,180
SUBTOTAL FOR BUDGET CODE 0520					17,180				17,180
BUDGET CODE: 0590 POINT OF ENTRY									
01 F/T SALARIED		001 FULL YEAR POSITIONS		28,546		28,546			
SUBTOTAL FOR F/T SALARIED					28,546				28,546
SUBTOTAL FOR BUDGET CODE 0590					28,546				28,546
BUDGET CODE: 0904 DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		104,335					104,335-
SUBTOTAL FOR F/T SALARIED					104,335				104,335-
SUBTOTAL FOR BUDGET CODE 0904					104,335				104,335-
BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE									
01 F/T SALARIED		001 FULL YEAR POSITIONS		42,834					42,834-
SUBTOTAL FOR F/T SALARIED					42,834				42,834-
SUBTOTAL FOR BUDGET CODE 0944					42,834				42,834-
BUDGET CODE: 0950 AUTO CRIME FUNDING									
01 F/T SALARIED		001 FULL YEAR POSITIONS		318,568		32,372			286,196-
SUBTOTAL FOR F/T SALARIED					318,568		32,372		286,196-
SUBTOTAL FOR BUDGET CODE 0950					318,568		32,372		286,196-
TOTAL FOR EXECUTIVE MANAGEMENT			499	49,757,659	499	49,923,875			166,216

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# POS	AMOUNT	# POS	AMOUNT	INC/DEC AMOUNT
TOTAL FOR PERSONAL SERVICES		499	51,440,975	499	49,982,118	1,458,857-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	51,440,975	499	49,982,118	1,458,857-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	2,490,000	646,855-
APPROPRIATION	530	54,577,830	530	52,472,118	2,105,712-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		51,316,845		51,346,847	30,002
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,653,563		1,125,271	1,528,292-
FEDERAL - C.D.					
FEDERAL - OTHER		607,422			607,422-
INTRA-CITY SALES					
TOTAL		54,577,830		52,472,118	2,105,712-

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY18

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
13693	*CERTIFIED APPLICATIONS DEVELOPER	96,726- 96,726	1	96,726	96,726
1002C	ADM MANAGER-NON-MGRL FROM M1/M2	57,210- 96,760	8	69,169	553,355
10025	ADMINISTRATIVE MANAGER	135,034-135,034	1	135,034	135,034
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	90,000- 90,000	1	90,000	90,000
10026	ADMINISTRATIVE STAFF ANALYST	114,424-153,750	4	130,966	523,862
1002A	ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1	96,443- 96,443	1	96,443	96,443
82950	AGENCY CHIEF CONTRACTING OFFICER	113,374-113,374	1	113,374	113,374
30114	ASSISTANT DISTRICT ATTORNEY	64,000-208,403	307	101,374	31,121,948
22427	ASSOCIATE PROJECT MANAGER	110,418-110,418	1	110,418	110,418
13652	CERTIFIED IT ADMINISTRATOR (LAN/WAN)	114,079-114,079	1	114,079	114,079
13643	CERTIFIED IT DEVELOPER (APPLICATIONS)	87,550- 87,550	1	87,550	87,550
30837	CHIEF RACKETS INVESTIGATOR (QUEENS DA)	170,000-170,000	1	170,000	170,000
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	35,281- 87,710	24	51,308	1,231,388
56056	COMMUNITY ASSISTANT	34,814- 39,153	40	35,363	1,414,523
56057	COMMUNITY ASSOCIATE	35,683- 59,320	115	40,196	4,622,522
56058	COMMUNITY COORDINATOR	50,363- 81,130	19	67,016	1,273,306
52406	COMMUNITY SERVICE AIDE	27,331- 31,431	5	28,971	144,857
13622	COMPUTER SPECIALIST (OPERATIONS)	87,550- 92,656	2	90,103	180,206
60801	DIRECTOR OF PUBLIC INFORMATION	150,392-150,392	1	150,392	150,392
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	35,683- 59,049	14	50,015	700,216
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	58,740- 93,048	7	70,769	495,383
10202	PRIVATE SECRETARY	80,135-103,573	2	91,854	183,708
10212	REPORTER/ STENOGRAPHER (DA)	47,000- 80,502	16	64,231	1,027,700
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	46,547- 75,436	7	58,652	410,566
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	1- 80,005	45	59,067	2,658,036
05329	SPECIAL ASSISTANT TO DA (QUEENS)	91,644-150,451	4	126,874	507,495
12626	STAFF ANALYST	92,966- 92,966	1	92,966	92,966
30854	SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)	79,181- 88,797	2	83,989	167,978
3083A	SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS)	100,801-150,000	3	121,934	365,801
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	80,952- 98,580	14	85,939	1,203,148
TOTAL FOR OBJECT 001			650		50,255,780
OBJECT: 004 FULL TIME UNIFORMED PERSONNEL					
30831	SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC	55,933- 55,933	2	55,933	111,866
TOTAL FOR OBJECT 004			2		111,866

ADOPTED BUDGET - FY18
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

POSITION SCHEDULE FOR U/A 001	652	50,367,646
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT	-122	-9,424,621
TOTAL FOR U/A 001	530	40,943,025

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0670 Special Investigation							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		11,328		22,791	11,463
		110 FOOD & FORAGE SUPPLIES		389		700	311
		117 POSTAGE		2,001		600	1,401-
		169 MAINTENANCE SUPPLIES				600	600
		SUBTOTAL FOR SUPPLYS&MATL		13,718		24,691	10,973
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		118			118-
		315 OFFICE EQUIPMENT		610			610-
		SUBTOTAL FOR PROPTY&EQUIP		728			728-
40 OTHR SER&CHR		412 RENTALS OF MISC.EQUIP		700		700	
		451 NON OVERNIGHT TRVL EXP-GENERAL		8,425			8,425-
		SUBTOTAL FOR OTHR SER&CHR		9,125		700	8,425-
60 CNTRCTL SVCS		619 SECURITY SERVICES		384			384-
		686 PROF SERV OTHER	1	48,820	1	22,000	26,820-
		SUBTOTAL FOR CNTRCTL SVCS	1	49,204	1	22,000	27,204-
		SUBTOTAL FOR BUDGET CODE 0670	1	72,775	1	47,391	25,384-
BUDGET CODE: 0860 FJC Intra-city Budget code							
60 CNTRCTL SVCS		619 SECURITY SERVICES		176,476		176,476	
		SUBTOTAL FOR CNTRCTL SVCS		176,476		176,476	
		SUBTOTAL FOR BUDGET CODE 0860		176,476		176,476	
BUDGET CODE: 1000 TRACK							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL				180,000	180,000
		SUBTOTAL FOR OTHR SER&CHR				180,000	180,000
		SUBTOTAL FOR BUDGET CODE 1000				180,000	180,000
TOTAL FOR			1	249,251	1	403,867	154,616

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT									
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		81,567		61,567		20,000-
			100 SUPPLIES + MATERIALS - GENERAL		133,900		139,439		5,539
			101 PRINTING SUPPLIES		63,085		94,218		31,133
			105 AUTOMOTIVE SUPPLIES & MATERIAL		100		1,300		1,200
			106 MOTOR VEHICLE FUEL		15,000		15,000		
			110 FOOD & FORAGE SUPPLIES		12,500		15,000		2,500
			117 POSTAGE		125,104		100,104		25,000-
			169 MAINTENANCE SUPPLIES		18,700		12,000		6,700-
			199 DATA PROCESSING SUPPLIES		248,000		138,000		110,000-
			SUBTOTAL FOR SUPPLYS&MATL		697,956		576,628		121,328-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		27,150		13,000		14,150-
			302 TELECOMMUNICATIONS EQUIPMENT		2,977		3,977		1,000
			307 MEDICAL, SURGICAL & LAB EQUIP		360		1,000		640
			314 OFFICE FURITURE		113,000		113,000		
			315 OFFICE EQUIPMENT		20,284		9,284		11,000-
			319 SECURITY EQUIPMENT		5,539		1,000		4,539-
			332 PURCH DATA PROCESSING EQUIPT		28,525		29,000		475
			337 BOOKS-OTHER		8,529		10,289		1,760
			338 LIBRARY BOOKS		279,108		194,108		85,000-
			SUBTOTAL FOR PROPTY&EQUIP		485,472		374,658		110,814-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		24,676		19,919		4,757-
			400 CONTRACTUAL SERVICES-GENERAL		90,000		5,000		85,000-
			402 TELEPHONE & OTHER COMMUNICATNS		202,660		202,660		
			403 OFFICE SERVICES		6,175		20,175		14,000
			412 RENTALS OF MISC.EQUIP		233,652		251,952		18,300
			414 RENTALS - LAND BLDGS & STRUCTS		3,659,453		3,654,968		4,485-
			415 PRINTING CONTRACTS		40,702		125,000		84,298
			417 ADVERTISING		16,500		6,500		10,000-
		856001	42C HEAT LIGHT & POWER		306,302		310,767		4,465
			451 NON OVERNIGHT TRVL EXP-GENERAL		27,000		32,000		5,000
			452 NON OVERNIGHT TRVL EXP-SPECIAL		7,400		16,000		8,600
			453 OVERNIGHT TRVL EXP-GENERAL		12,000		20,000		8,000
			454 OVERNIGHT TRVL EXP-SPECIAL		39,000		18,000		21,000-
			460 SPECIAL EXPENSE		104,649		104,649		
			465 OBLIGATORY COUNTY EXPENSES		178,399		250,656		72,257

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

					MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC		
								# CNTRCT	AMOUNT	
		499	OTHER EXPENSES - GENERAL		4,311,390		1,774,883		2,536,507-	
			SUBTOTAL FOR OTHR SER&CHR		9,259,958		6,813,129		2,446,829-	
60	CNTRCTL SVCS	600	CONTRACTUAL SERVICES GENERAL	1	1,000			1-	1,000-	
		602	TELECOMMUNICATIONS MAINT	1	77,800	1	57,800		20,000-	
		607	MAINT & REP MOTOR VEH EQUIP	1	28,500	1	13,000		15,500-	
		608	MAINT & REP GENERAL	1	49,000	1	33,000		16,000-	
		612	OFFICE EQUIPMENT MAINTENANCE	7	38,000	7	38,000			
		613	DATA PROCESSING EQUIPMENT	1	49,000	1	74,000		25,000	
		619	SECURITY SERVICES	1	310,457	1	241,500		68,957-	
		622	TEMPORARY SERVICES	1		1	3,500		3,500	
		624	CLEANING SERVICES	1	29,100	1	17,100		12,000-	
		671	TRAINING PRGM CITY EMPLOYEES	1	4,699			1-	4,699-	
		684	PROF SERV COMPUTER SERVICES	1		1	38,000		38,000	
		686	PROF SERV OTHER		7,443		11,700		4,257	
		689	PROF SERV CURRIC & PROF DEVEL	1	3,773			1-	3,773-	
			SUBTOTAL FOR CNTRCTL SVCS	18	598,772	15	527,600	3-	71,172-	
70	FXD MIS CHGS	794	TRAINING CITY EMPLOYEES		1,000				1,000-	
			SUBTOTAL FOR FXD MIS CHGS		1,000				1,000-	
			SUBTOTAL FOR BUDGET CODE 0101	18	11,043,158	15	8,292,015	3-	2,751,143-	
BUDGET CODE: 0308 STATE AID TO PROSECUTION										
40	OTHR SER&CHR	402	TELEPHONE & OTHER COMMUNICATNS		55,000		55,000			
		465	OBLIGATORY COUNTY EXPENSES		135,000		135,000			
			SUBTOTAL FOR OTHR SER&CHR		190,000		190,000			
			SUBTOTAL FOR BUDGET CODE 0308		190,000		190,000			
BUDGET CODE: 0904 DOMESTIC VIOLENCE										
40	OTHR SER&CHR	460	SPECIAL EXPENSE		150,984				150,984-	
			SUBTOTAL FOR OTHR SER&CHR		150,984				150,984-	
60	CNTRCTL SVCS	686	PROF SERV OTHER		1,213				1,213-	
			SUBTOTAL FOR CNTRCTL SVCS		1,213				1,213-	
			SUBTOTAL FOR BUDGET CODE 0904		152,197				152,197-	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
TOTAL FOR EXECUTIVE MANAGEMENT			18	11,385,355	15	8,482,015	3-	2,903,340-
TOTAL FOR OTHER THAN PERSONAL SERVICES			19	11,634,606	16	8,885,882	3-	2,748,724-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	412,545	11,634,606	392,253	8,885,882	2,748,724-
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		11,634,606		11,372,282	262,324-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,090,933		11,005,806	85,127-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		152,197			152,197-
INTRA-CITY SALES		201,476		176,476	25,000-
TOTAL		11,634,606		11,372,282	262,324-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	499	51,440,975	499	49,982,118	1,458,857-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	2,490,000	646,855-
APPROPRIATION	530	54,577,830	530	52,472,118	2,105,712-

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	51,316,845	51,346,847	30,002
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	2,653,563	1,125,271	1,528,292-
FEDERAL - C.D.			
FEDERAL - OTHER	607,422		607,422-
INTRA-CITY SALES			
TOTAL	54,577,830	52,472,118	2,105,712-
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	412,545	11,634,606	392,253	8,885,882	2,748,724-
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		11,634,606		11,372,282	262,324-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,090,933		11,005,806	85,127-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		190,000		190,000	
FEDERAL - C.D.					
FEDERAL - OTHER		152,197			152,197-
INTRA-CITY SALES		201,476		176,476	25,000-
TOTAL		11,634,606		11,372,282	262,324-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	499	51,440,975	499	49,982,118	1,458,857-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	2,490,000	646,855-
APPROPRIATION	530	54,577,830	530	52,472,118	2,105,712-
OTPS					
TOTALS FOR OPERATING BUDGET		11,634,606		8,885,882	2,748,724-
FINANCIAL PLAN SAVINGS				2,486,400	2,486,400
APPROPRIATION		11,634,606		11,372,282	262,324-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	499	63,075,581	499	58,868,000	4,207,581-
FINANCIAL PLAN SAVINGS	31	3,136,855	31	4,976,400	1,839,545
APPROPRIATION	530	66,212,436	530	63,844,400	2,368,036-
FUNDING					
CITY		62,407,778		62,352,653	55,125-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		2,843,563		1,315,271	1,528,292-
FEDERAL - C.D.					
FEDERAL - OTHER		759,619			759,619-
INTRA-CITY SALES		201,476		176,476	25,000-
TOTAL FUNDING		66,212,436		63,844,400	2,368,036-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0444 SUMMONS DAY							
04 ADD GRS PAY		047 OVERTIME		6,175			6,175-
		SUBTOTAL FOR ADD GRS PAY		6,175			6,175-
		SUBTOTAL FOR BUDGET CODE 0444		6,175			6,175-
BUDGET CODE: 0625 Crimes Against Revenue Program							
01 F/T SALARIED		001 FULL YEAR POSITIONS		165,629			165,629-
		SUBTOTAL FOR F/T SALARIED		165,629			165,629-
		SUBTOTAL FOR BUDGET CODE 0625		165,629			165,629-
BUDGET CODE: 2002 Byrne JAG FFY15							
01 F/T SALARIED		001 FULL YEAR POSITIONS		49,860			49,860-
		SUBTOTAL FOR F/T SALARIED		49,860			49,860-
		SUBTOTAL FOR BUDGET CODE 2002		49,860			49,860-
		TOTAL FOR		221,664			221,664-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT							
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS	82	8,068,094	82	8,168,574	100,480
		SUBTOTAL FOR F/T SALARIED	82	8,068,094	82	8,168,574	100,480
03 UNSALARIED		031 UNSALARIED		117,442		119,281	1,839
		SUBTOTAL FOR UNSALARIED		117,442		119,281	1,839
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		3,000		3,000	
		042 LONGEVITY DIFFERENTIAL		35,000		35,000	
		043 SHIFT DIFFERENTIAL		2,000		2,000	
		045 HOLIDAY PAY		1,000		1,000	
		047 OVERTIME		95,000		95,000	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR ADD GRS PAY				136,000		136,000	
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		3,000		3,000	
SUBTOTAL FOR FRINGE BENES				3,000		3,000	
SUBTOTAL FOR BUDGET CODE 0101			82	8,324,536	82	8,426,855	102,319
BUDGET CODE: 0206 MOPSI							
01 F/T SALARIED		001 FULL YEAR POSITIONS	4	130,700	4	130,700	
SUBTOTAL FOR F/T SALARIED			4	130,700	4	130,700	
SUBTOTAL FOR BUDGET CODE 0206			4	130,700	4	130,700	
BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		24,404			24,404-
SUBTOTAL FOR F/T SALARIED				24,404			24,404-
SUBTOTAL FOR BUDGET CODE 0220				24,404			24,404-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT							
01 F/T SALARIED		001 FULL YEAR POSITIONS		31,105			31,105-
SUBTOTAL FOR F/T SALARIED				31,105			31,105-
SUBTOTAL FOR BUDGET CODE 0225				31,105			31,105-
BUDGET CODE: 9576 STOP DWI							
01 F/T SALARIED		001 FULL YEAR POSITIONS		129,324			129,324-
SUBTOTAL FOR F/T SALARIED				129,324			129,324-
SUBTOTAL FOR BUDGET CODE 9576				129,324			129,324-
TOTAL FOR EXECUTIVE MANAGEMENT			86	8,640,069	86	8,557,555	82,514-
TOTAL FOR PERSONAL SERVICES			86	8,861,733	86	8,557,555	304,178-

4100

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,861,733	86	8,557,555	304,178-
FINANCIAL PLAN SAVINGS	45	2,840,148	45	3,338,755	498,607
APPROPRIATION	131	11,701,881	131	11,896,310	194,429

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		11,156,710		11,757,636	600,926
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		464,206		138,674	325,532-
FEDERAL - C.D.					
FEDERAL - OTHER		80,965			80,965-
INTRA-CITY SALES					
TOTAL		11,701,881		11,896,310	194,429

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	82,000-100,000	3	90,667	272,000
82976	ADMINISTRATIVE PROCUREMENT ANALYST	95,000- 95,000	1	95,000	95,000
10033	ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST	68,000- 68,000	1	68,000	68,000
10026	ADMINISTRATIVE STAFF ANALYST	145,000-145,000	1	145,000	145,000
30114	ASSISTANT DISTRICT ATTORNEY	65,208-204,670	60	93,262	5,595,692
06606	CHIEF INVESTIGATOR (SI DA)	104,366-104,366	1	104,366	104,366
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	49,219- 61,824	5	55,261	276,304
56056	COMMUNITY ASSISTANT	39,042- 42,230	2	40,636	81,272
56057	COMMUNITY ASSOCIATE	42,230- 60,770	29	51,868	1,504,185
56058	COMMUNITY COORDINATOR	66,890- 80,000	9	71,251	641,258
13651	COMPUTER PROGRAMMER ANALYST	60,000- 60,000	1	60,000	60,000
10050	COMPUTER SYSTEMS MANAGER	91,637-135,000	2	113,319	226,637
94353	DISTRICT ATTORNEY	212,800-212,800	1	212,800	212,800
30080	PARALEGAL AIDE	61,824- 61,824	1	61,824	61,824
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	60,058- 75,212	2	67,635	135,270
12158	PROCUREMENT ANALYST	88,992- 88,992	1	88,992	88,992
10212	REPORTER/ STENOGRAPHER (DA)	48,553- 83,172	3	64,110	192,331
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	51,524- 51,524	1	51,524	51,524
30827	SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC	64,534- 80,068	13	66,806	868,483
52613	SOCIAL WORKER (PYRL 816,072,130) ABC 148	60,000- 64,432	2	62,216	124,432
12632	SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY	82,000- 95,000	3	90,667	272,000
TOTAL FOR OBJECT 001			142		11,077,370

POSITION SCHEDULE FOR U/A 001			142		11,077,370
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-11		-858,106
TOTAL FOR U/A 001			131		10,219,264

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER:							
BUDGET CODE: 0102 TAX LEVY SPECIAL							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		250,000			250,000-
		SUBTOTAL FOR OTHR SER&CHR		250,000			250,000-
		SUBTOTAL FOR BUDGET CODE 0102		250,000			250,000-
BUDGET CODE: 0103 Administration Special							
40 OTHR SER&CHR		402 TELEPHONE & OTHER COMMUNICATNS		480			480-
		460 SPECIAL EXPENSE		184,614		185,094	480
		SUBTOTAL FOR OTHR SER&CHR		185,094		185,094	
		SUBTOTAL FOR BUDGET CODE 0103		185,094		185,094	
BUDGET CODE: 0104 OTPS Case Related							
40 OTHR SER&CHR		460 SPECIAL EXPENSE		145,515		145,515	
		SUBTOTAL FOR OTHR SER&CHR		145,515		145,515	
		SUBTOTAL FOR BUDGET CODE 0104		145,515		145,515	
BUDGET CODE: 0444 SUMMONS DAY							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		624			624-
		SUBTOTAL FOR SUPPLYS&MATL		624			624-
30 PROPTY&EQUIP		300 EQUIPMENT GENERAL		4,701			4,701-
		SUBTOTAL FOR PROPTY&EQUIP		4,701			4,701-
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		35,000			35,000-
		460 SPECIAL EXPENSE		3,000			3,000-
		465 OBLIGATORY COUNTY EXPENSES		500			500-
		SUBTOTAL FOR OTHR SER&CHR		38,500			38,500-
		SUBTOTAL FOR BUDGET CODE 0444		43,825			43,825-
BUDGET CODE: 0445 Anti-Crime Initiative - State							
10 SUPPLYS&MATL		100 SUPPLIES + MATERIALS - GENERAL		631			631-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR SUPPLYS&MATL				631			631-
30		PROPTY&EQUIP					
	300	EQUIPMENT GENERAL		9,995			9,995-
	302	TELECOMMUNICATIONS EQUIPMENT		424			424-
	332	PURCH DATA PROCESSING EQUIPT		5,000			5,000-
SUBTOTAL FOR PROPTY&EQUIP				15,419			15,419-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		83,950			83,950-
SUBTOTAL FOR OTHR SER&CHR				83,950			83,950-
SUBTOTAL FOR BUDGET CODE 0445				100,000			100,000-
BUDGET CODE: 0446 HOPE CC							
10		SUPPLYS&MATL					
	100	SUPPLIES + MATERIALS - GENERAL		2,500			2,500-
SUBTOTAL FOR SUPPLYS&MATL				2,500			2,500-
40		OTHR SER&CHR					
	400	CONTRACTUAL SERVICES-GENERAL		25,000			25,000-
SUBTOTAL FOR OTHR SER&CHR				25,000			25,000-
SUBTOTAL FOR BUDGET CODE 0446				27,500			27,500-
BUDGET CODE: 0625 Crimes Against Revenue Program							
40		OTHR SER&CHR					
	454	OVERNIGHT TRVL EXP-SPECIAL		112			112-
	460	SPECIAL EXPENSE		49,600			49,600-
SUBTOTAL FOR OTHR SER&CHR				49,712			49,712-
SUBTOTAL FOR BUDGET CODE 0625				49,712			49,712-
BUDGET CODE: 1002 DCAS Work							
10		SUPPLYS&MATL					
	856001	10F MOTOR VEHICLE FUEL		3,755			3,755-
SUBTOTAL FOR SUPPLYS&MATL				3,755			3,755-
40		OTHR SER&CHR					
	856001	40X CONTRACTUAL SERVICES-GENERAL		3,000			3,000-
SUBTOTAL FOR OTHR SER&CHR				3,000			3,000-
SUBTOTAL FOR BUDGET CODE 1002				6,755			6,755-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ	DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
				# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
TOTAL FOR					808,401		330,609	477,792-
RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT								
BUDGET CODE: 0101 EXECUTIVE MANAGEMENT								
10		SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		216,134	190,634	25,500-
			101	PRINTING SUPPLIES		1,512	1,512	
			105	AUTOMOTIVE SUPPLIES & MATERIAL		2,998	1,500	1,498-
			106	MOTOR VEHICLE FUEL		5,000	5,000	
			117	POSTAGE		16,750	16,750	
			199	DATA PROCESSING SUPPLIES		20,342	10,000	10,342-
		SUBTOTAL FOR SUPPLYS&MATL				262,736	225,396	37,340-
30		PROPTY&EQUIP	300	EQUIPMENT GENERAL		19,082	4,082	15,000-
			302	TELECOMMUNICATIONS EQUIPMENT		7,920	3,420	4,500-
			305	MOTOR VEHICLES		76,196		76,196-
			314	OFFICE FURITURE		85,743	100,000	14,257
			315	OFFICE EQUIPMENT		5,000		5,000-
			332	PURCH DATA PROCESSING EQUIPT		155,580	148,580	7,000-
			337	BOOKS-OTHER		15,500	15,500	
			338	LIBRARY BOOKS		10,000	15,000	5,000
		SUBTOTAL FOR PROPTY&EQUIP				375,021	286,582	88,439-
40	OTHR SER&CHR	858001	40B	TELEPHONE & OTHER COMMUNICATNS		24,687	6,417	18,270-
		856001	40X	CONTRACTUAL SERVICES-GENERAL		151,881		151,881-
		858001	40X	CONTRACTUAL SERVICES-GENERAL		5,129		5,129-
			400	CONTRACTUAL SERVICES-GENERAL		6,085	235,820	229,735
			402	TELEPHONE & OTHER COMMUNICATNS		103,783	83,783	20,000-
			403	OFFICE SERVICES		5,500	5,500	
			404	TRAVELING EXPENSES		1,818	1,818	
			407	MAINT & REP OF MOTOR VEH EQUIP			3,000	3,000
			412	RENTALS OF MISC.EQUIP		54,195	8,000	46,195-
			417	ADVERTISING		8,001		8,001-
		856001	42C	HEAT LIGHT & POWER		97,546	113,235	15,689
			451	NON OVERNIGHT TRVL EXP-GENERAL		8,000	8,000	
			452	NON OVERNIGHT TRVL EXP-SPECIAL		2,000	2,000	
			454	OVERNIGHT TRVL EXP-SPECIAL		5,100	100	5,000-
			460	SPECIAL EXPENSE		392,192	230,230	161,962-
			465	OBLIGATORY COUNTY EXPENSES		159,769	129,769	30,000-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
		# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
SUBTOTAL FOR OTHR SER&CHR			1,025,686		827,672	198,014-
60 CNTRCTL SVCS	600 CONTRACTUAL SERVICES GENERAL	1	2,000	1	2,000	
	607 MAINT & REP MOTOR VEH EQUIP	1	15,000	1	2,000	13,000-
	608 MAINT & REP GENERAL	1	1,000	1	1,000	
	612 OFFICE EQUIPMENT MAINTENANCE	4	101,600	4	76,000	25,600-
	613 DATA PROCESSING EQUIPMENT	1	222,163	1	5,000	217,163-
	686 PROF SERV OTHER			1	67,000	67,000
SUBTOTAL FOR CNTRCTL SVCS		8	341,763	9	153,000	188,763-
SUBTOTAL FOR BUDGET CODE 0101		8	2,005,206	9	1,492,650	512,556-
BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT						
60 CNTRCTL SVCS	616 COMMUNITY CONSULTANT CONTRACTS	1	9,079			1- 9,079-
SUBTOTAL FOR CNTRCTL SVCS		1	9,079			1- 9,079-
SUBTOTAL FOR BUDGET CODE 0225		1	9,079			1- 9,079-
BUDGET CODE: 0501 Family Justice Center						
10 SUPPLYS&MATL	100 SUPPLIES + MATERIALS - GENERAL		14,221			14,221-
SUBTOTAL FOR SUPPLYS&MATL			14,221			14,221-
40 OTHR SER&CHR 856001	40X CONTRACTUAL SERVICES-GENERAL		183,262		183,262	
	412 RENTALS OF MISC.EQUIP		3,700			3,700-
	451 NON OVERNIGHT TRVL EXP-GENERAL		3,550			3,550-
	460 SPECIAL EXPENSE		17,129		38,600	21,471
SUBTOTAL FOR OTHR SER&CHR			207,641		221,862	14,221
SUBTOTAL FOR BUDGET CODE 0501			221,862		221,862	
TOTAL FOR EXECUTIVE MANAGEMENT		9	2,236,147	9	1,714,512	521,635-
TOTAL FOR OTHER THAN PERSONAL SERVICES		9	3,044,548	9	2,045,121	999,427-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	469,260	3,044,548	302,914	2,045,121	999,427-
FINANCIAL PLAN SAVINGS				580,000	580,000
APPROPRIATION		3,044,548		2,625,121	419,427-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,620,070		2,403,259	216,811-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		193,537			193,537-
FEDERAL - C.D.					
FEDERAL - OTHER		9,079			9,079-
INTRA-CITY SALES		221,862		221,862	
TOTAL		3,044,548		2,625,121	419,427-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	86	8,861,733	86	8,557,555	304,178-
FINANCIAL PLAN SAVINGS	45	2,840,148	45	3,338,755	498,607
APPROPRIATION	131	11,701,881	131	11,896,310	194,429

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	11,156,710	11,757,636	600,926
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE	464,206	138,674	325,532-
FEDERAL - C.D.			
FEDERAL - OTHER	80,965		80,965-
INTRA-CITY SALES			
TOTAL	11,701,881	11,896,310	194,429
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	469,260	3,044,548	302,914	2,045,121	999,427-
FINANCIAL PLAN SAVINGS				580,000	580,000
APPROPRIATION		3,044,548		2,625,121	419,427-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		2,620,070		2,403,259	216,811-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		193,537			193,537-
FEDERAL - C.D.					
FEDERAL - OTHER		9,079			9,079-
INTRA-CITY SALES		221,862		221,862	
TOTAL		3,044,548		2,625,121	419,427-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	86	8,861,733	86	8,557,555	304,178-
FINANCIAL PLAN SAVINGS	45	2,840,148	45	3,338,755	498,607
APPROPRIATION	131	11,701,881	131	11,896,310	194,429
OTPS					
TOTALS FOR OPERATING BUDGET		3,044,548		2,045,121	999,427-
FINANCIAL PLAN SAVINGS				580,000	580,000
APPROPRIATION		3,044,548		2,625,121	419,427-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	86	11,906,281	86	10,602,676	1,303,605-
FINANCIAL PLAN SAVINGS	45	2,840,148	45	3,918,755	1,078,607
APPROPRIATION	131	14,746,429	131	14,521,431	224,998-
FUNDING					
CITY		13,776,780		14,160,895	384,115
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		657,743		138,674	519,069-
FEDERAL - C.D.					
FEDERAL - OTHER		90,044			90,044-
INTRA-CITY SALES		221,862		221,862	
TOTAL FUNDING		14,746,429		14,521,431	224,998-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ DESCRIPTION	# POS	AMOUNT	# POS	AMOUNT	# POS	INC/DEC AMOUNT	
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
01 F/T SALARIED		001 FULL YEAR POSITIONS	156	14,586,031	156	15,216,660		630,629	
SUBTOTAL FOR F/T SALARIED			156	14,586,031	156	15,216,660		630,629	
02 OTH SALARIED		021 PART-TIME POSITIONS		5,851		5,851			
SUBTOTAL FOR OTH SALARIED				5,851		5,851			
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,082		1,082			
		042 LONGEVITY DIFFERENTIAL		14,860		14,860			
		043 SHIFT DIFFERENTIAL		1,082		1,082			
		045 HOLIDAY PAY		1,082		1,082			
		047 OVERTIME		86,540		86,540			
		049 BACKPAY - PRIOR YEARS		1,000		1,000			
		061 SUPPER MONEY		1,000		1,000			
SUBTOTAL FOR ADD GRS PAY				106,646		106,646			
06 FRINGE BENES		067 SUPPLEMENTAL EMPLOYEE WELF BEN		14,000		14,000			
		081 ANNUITY CONTRIBUTIONS		975		975			
SUBTOTAL FOR FRINGE BENES				14,975		14,975			
SUBTOTAL FOR BUDGET CODE 0101			156	14,713,503	156	15,344,132		630,629	
BUDGET CODE: 0108 VIOLENT DRUG GANG									
01 F/T SALARIED		001 FULL YEAR POSITIONS		13,545		13,545			
SUBTOTAL FOR F/T SALARIED				13,545		13,545			
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		114		114			
SUBTOTAL FOR ADD GRS PAY				114		114			
SUBTOTAL FOR BUDGET CODE 0108				13,659		13,659			
BUDGET CODE: 0120 SAFE STREETS									
01 F/T SALARIED		001 FULL YEAR POSITIONS	2	114,646	2	114,646			
SUBTOTAL FOR F/T SALARIED			2	114,646	2	114,646			
04 ADD GRS PAY		061 SUPPER MONEY		1		1			
SUBTOTAL FOR ADD GRS PAY				1		1			

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0120			2	114,647	2	114,647	
BUDGET CODE: 0150 DTAP							
01 F/T SALARIED		001 FULL YEAR POSITIONS		38,410		41,348	2,938
SUBTOTAL FOR F/T SALARIED				38,410		41,348	2,938
SUBTOTAL FOR BUDGET CODE 0150				38,410		41,348	2,938
TOTAL FOR OFFICE OF SPECIAL NAR. PROS.			158	14,880,219	158	15,513,786	633,567
RESPONSIBILITY CENTER: 0002 DIV OF TRIALS N.Y. DECENTRAL							
BUDGET CODE: 0102 RICHMOND DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	1	62,135	1	62,135	
SUBTOTAL FOR F/T SALARIED			1	62,135	1	62,135	
SUBTOTAL FOR BUDGET CODE 0102			1	62,135	1	62,135	
TOTAL FOR DIV OF TRIALS N.Y. DECENTRAL			1	62,135	1	62,135	
RESPONSIBILITY CENTER: 0003 DIV OF TRIAL KINGS DECENTRAL							
BUDGET CODE: 0103 DIV OF TRIAL KINGS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,078,529	16	1,078,529	
SUBTOTAL FOR F/T SALARIED			16	1,078,529	16	1,078,529	
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		556		556	
		043 SHIFT DIFFERENTIAL		1,106		1,106	
		045 HOLIDAY PAY		1		1	
		047 OVERTIME		5,565		5,565	
		061 SUPPER MONEY		1,030		1,030	
SUBTOTAL FOR ADD GRS PAY				8,258		8,258	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
SUBTOTAL FOR BUDGET CODE 0103			16	1,086,787	16	1,086,787	
TOTAL FOR DIV OF TRIAL KINGS DECENTRAL			16	1,086,787	16	1,086,787	
RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED							
BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED							
01 F/T SALARIED		001 FULL YEAR POSITIONS		1,142,483		1,142,483	
SUBTOTAL FOR F/T SALARIED				1,142,483		1,142,483	
04 ADD GRS PAY		047 OVERTIME		1		1	
		061 SUPPER MONEY		1,000		1,000	
SUBTOTAL FOR ADD GRS PAY				1,001		1,001	
SUBTOTAL FOR BUDGET CODE 0104				1,143,484		1,143,484	
TOTAL FOR DIV OF TRIALS CENTRALIZED				1,143,484		1,143,484	
RESPONSIBILITY CENTER: 0005 DIV OF TRIALS QUEENS							
BUDGET CODE: 0105 DIV OF TRIAL QUEENS DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	9	686,705	9	686,705	
SUBTOTAL FOR F/T SALARIED			9	686,705	9	686,705	
04 ADD GRS PAY		043 SHIFT DIFFERENTIAL		557		557	
		047 OVERTIME		556		556	
SUBTOTAL FOR ADD GRS PAY				1,113		1,113	
SUBTOTAL FOR BUDGET CODE 0105			9	687,818	9	687,818	
TOTAL FOR DIV OF TRIALS QUEENS			9	687,818	9	687,818	

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX							
BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL							
01 F/T SALARIED		001 FULL YEAR POSITIONS	16	1,023,338	16		1,023,338
		SUBTOTAL FOR F/T SALARIED	16	1,023,338	16		1,023,338
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,669			1,669
		047 OVERTIME		1,114			1,114
		SUBTOTAL FOR ADD GRS PAY		2,783			2,783
		SUBTOTAL FOR BUDGET CODE 0106	16	1,026,121	16		1,026,121
		TOTAL FOR DIVISION OF TRIALS BRONX	16	1,026,121	16		1,026,121
TOTAL FOR PERSONAL SERVICES			200	18,886,564	200		19,520,131
							633,567

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	18,886,564	200	19,520,131	633,567
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	20,575,272	213	21,333,365	758,093

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,448,272		20,206,365	758,093
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,575,272		21,333,365	758,093

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
OBJECT: 001 FULL YEAR POSITIONS					
10001	ADMINISTRATIVE ACCOUNTANT	188,000-188,000	1	188,000	188,000
10022	ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST	135,000-135,000	1	135,000	135,000
82994	ADMINISTRATIVE LABOR RELATIONS ANALYST	183,853-183,853	1	183,853	183,853
83008	ADMINISTRATIVE PROJECT MANAGER	156,500-156,500	1	156,500	156,500
30114	ASSISTANT DISTRICT ATTORNEY	61,200-200,000	112	100,511	11,257,261
06684	ASSOCIATE CHIEF RACKETS INVESTIGATOR (SNC)	112,000-122,000	2	117,000	234,000
30836	CHIEF RACKETS INVESTIGATOR	171,814-171,814	1	171,814	171,814
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	64,905- 89,655	8	77,477	619,816
56056	COMMUNITY ASSISTANT	34,814- 53,775	3	41,134	123,403
56057	COMMUNITY ASSOCIATE	35,767- 72,072	33	53,788	1,774,989
56058	COMMUNITY COORDINATOR	56,720-109,207	16	84,171	1,346,740
10074	COMPUTER OPERATIONS MANAGER	176,000-176,000	1	176,000	176,000
06734	CONFIDENTIAL SECY (OFC OF SPECIAL NARCOTICS PROSECUTOR)	101,967-101,967	1	101,967	101,967
60801	DIRECTOR OF PUBLIC INFORMATION	151,000-151,000	1	151,000	151,000
30080	PARALEGAL AIDE	77,274- 82,543	2	79,909	159,817
06201	RACKETS INVESTIGATOR (SNC)	55,000- 60,717	3	57,735	173,206
10212	REPORTER/ STENOGRAPHER (DA)	52,530- 88,882	7	71,729	502,103
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	62,141- 88,799	3	74,453	223,360
06583	SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC	56,920- 89,824	15	72,539	1,088,086
96001	SPECIAL ASSISTANT DISTRICT ATTORNEY	206,416-206,416	1	206,416	206,416
30832	SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC	88,883- 94,245	2	91,564	183,128
TOTAL FOR OBJECT 001			215		19,156,459
POSITION SCHEDULE FOR U/A 001			215		19,156,459
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			-2		-178,200
TOTAL FOR U/A 001			213		18,978,259

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

				MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
OBJECT CLASS	IC REF	OBJ	DESCRIPTION	# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC	AMOUNT
RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS.									
BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR									
10	SUPPLYS&MATL	856001	10X SUPPLIES + MATERIALS - GENERAL		553		553		
		100	SUPPLIES + MATERIALS - GENERAL		82,917		52,917		30,000-
		105	AUTOMOTIVE SUPPLIES & MATERIAL		4,000		4,000		
		106	MOTOR VEHICLE FUEL		500		15,000		14,500
		110	FOOD & FORAGE SUPPLIES		300				300-
		117	POSTAGE		15,500		13,000		2,500-
		170	CLEANING SUPPLIES				2,000		2,000
		199	DATA PROCESSING SUPPLIES		40,000		12,000		28,000-
			SUBTOTAL FOR SUPPLYS&MATL		143,770		99,470		44,300-
30	PROPTY&EQUIP		300 EQUIPMENT GENERAL		3,000		3,000		
			302 TELECOMMUNICATIONS EQUIPMENT				5,000		5,000
			305 MOTOR VEHICLES		35,000				35,000-
			314 OFFICE FURITURE				10,000		10,000
			315 OFFICE EQUIPMENT				14,000		14,000
			319 SECURITY EQUIPMENT				2,000		2,000
			337 BOOKS-OTHER		23,000		23,000		
			338 LIBRARY BOOKS		25,000		15,000		10,000-
			SUBTOTAL FOR PROPTY&EQUIP		86,000		72,000		14,000-
40	OTHR SER&CHR	858001	40B TELEPHONE & OTHER COMMUNICATNS		2,004		2,004		
			400 CONTRACTUAL SERVICES-GENERAL		10,000		6,908		3,092-
			402 TELEPHONE & OTHER COMMUNICATNS		60,751		45,751		15,000-
			403 OFFICE SERVICES		18,378		6,378		12,000-
			412 RENTALS OF MISC.EQUIP		887		6,000		5,113
			427 DATA PROCESSING SERVICES		60,000		15,000		45,000-
			431 LEASING OF MISC EQUIP				3,000		3,000
			432 LEASING OF DATA PROC EQUIP		50,000				50,000-
			451 NON OVERNIGHT TRVL EXP-GENERAL		15,000		4,000		11,000-
			452 NON OVERNIGHT TRVL EXP-SPECIAL		16,000		3,000		13,000-
			460 SPECIAL EXPENSE		899,011		42,725		856,286-
			465 OBLIGATORY COUNTY EXPENSES		40,368		55,368		15,000
			499 OTHER EXPENSES - GENERAL				594,739		594,739
			SUBTOTAL FOR OTHR SER&CHR		1,172,399		784,873		387,526-
60	CNTRCTL SVCS		602 TELECOMMUNICATIONS MAINT	1	41,500	1	10,500		31,000-
			607 MAINT & REP MOTOR VEH EQUIP				24,326	1	24,326
			608 MAINT & REP GENERAL	1	27,000	1	13,500		13,500-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT	AMOUNT
		612 OFFICE EQUIPMENT MAINTENANCE	1	20,000	1	12,000		8,000-
		613 DATA PROCESSING EQUIPMENT	1	10,000	1	5,000		5,000-
		615 PRINTING CONTRACTS	1	25,000	1	6,000		19,000-
		619 SECURITY SERVICES			1	19,000	1	19,000
		622 TEMPORARY SERVICES			1	12,000	1	12,000
		624 CLEANING SERVICES	1	30,000			1-	30,000-
		671 TRAINING PRGM CITY EMPLOYEES	1	3,000			1-	3,000-
		SUBTOTAL FOR CNTRCTL SVCS	7	156,500	8	102,326	1	54,174-
		SUBTOTAL FOR BUDGET CODE 0101	7	1,558,669	8	1,058,669	1	500,000-
		TOTAL FOR OFFICE OF SPECIAL NAR. PROS.	7	1,558,669	8	1,058,669	1	500,000-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	7	1,558,669	8	1,058,669	1	500,000-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,558,669	2,557	1,058,669	500,000-
FINANCIAL PLAN SAVINGS APPROPRIATION		1,558,669		1,058,669	500,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,558,669		1,058,669	500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,558,669		1,058,669	500,000-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	200	18,886,564	200	19,520,131	633,567
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	20,575,272	213	21,333,365	758,093

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		19,448,272		20,206,365	758,093
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		20,575,272		21,333,365	758,093
OTPS MEMO AMOUNTS					

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	2,557	1,558,669	2,557	1,058,669	500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,558,669		1,058,669	500,000-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		1,558,669		1,058,669	500,000-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		1,558,669		1,058,669	500,000-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	200	18,886,564	200	19,520,131	633,567
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	20,575,272	213	21,333,365	758,093
OTPS					
TOTALS FOR OPERATING BUDGET		1,558,669		1,058,669	500,000-
FINANCIAL PLAN SAVINGS					
APPROPRIATION		1,558,669		1,058,669	500,000-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	200	20,445,233	200	20,578,800	133,567
FINANCIAL PLAN SAVINGS	13	1,688,708	13	1,813,234	124,526
APPROPRIATION	213	22,133,941	213	22,392,034	258,093
FUNDING					
CITY		21,006,941		21,265,034	258,093
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE		1,127,000		1,127,000	
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		22,133,941		22,392,034	258,093

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
01 F/T SALARIED		001 FULL YEAR POSITIONS	12	694,501	12	700,410	5,909
		SUBTOTAL FOR F/T SALARIED	12	694,501	12	700,410	5,909
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		7,450		7,450	
		SUBTOTAL FOR ADD GRS PAY		7,450		7,450	
		SUBTOTAL FOR BUDGET CODE 1000	12	701,951	12	707,860	5,909
		TOTAL FOR PUBLIC ADMINISTRATOR-NY	12	701,951	12	707,860	5,909
		TOTAL FOR PERSONAL SERVICES	12	701,951	12	707,860	5,909

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	701,951	12	707,860	5,909
FINANCIAL PLAN SAVINGS		57,981		62,087	4,106
APPROPRIATION	12	759,932	12	769,947	10,015

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	759,932	769,947	10,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	759,932	769,947	10,015

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001 FULL YEAR POSITIONS					
40510	ACCOUNTANT	60,575- 60,575	1	60,575	60,575
10251	CLERICAL ASSOCIATE MOST MAYORAL AG	38,956- 39,014	3	38,995	116,984
10142	DECEDENT PROPERTY AGENT	44,409- 45,338	3	45,017	135,051
10139	DEPUTY PUBLIC ADMINISTRATOR	115,800-115,800	1	115,800	115,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,684- 56,684	1	56,684	56,684
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
TOTAL FOR OBJECT 001			10		658,794

POSITION SCHEDULE FOR U/A 001			10		658,794
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			2		131,759
TOTAL FOR U/A 001			12		790,553

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY							
BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		7,596		5,596	2,000-
		101 PRINTING SUPPLIES		4,551			4,551-
		SUBTOTAL FOR SUPPLYS&MATL		12,147		5,596	6,551-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		2,190		3,190	1,000
		338 LIBRARY BOOKS				2,050	2,050
		SUBTOTAL FOR PROPTY&EQUIP		2,190		5,240	3,050
40		OTHR SER&CHR	858001				
		40X CONTRACTUAL SERVICES-GENERAL		2,394			2,394-
		400 CONTRACTUAL SERVICES-GENERAL		37,417		10,380	27,037-
		403 OFFICE SERVICES				8,803	8,803
		414 RENTALS - LAND BLDGS & STRUCTS		792,517		1,808,188	1,015,671
	856001	42C HEAT LIGHT & POWER		18,703		90,654	71,951
		427 DATA PROCESSING SERVICES		20,000			20,000-
		432 LEASING OF DATA PROC EQUIP		9,245			9,245-
		SUBTOTAL FOR OTHR SER&CHR		880,276		1,918,025	1,037,749
		SUBTOTAL FOR BUDGET CODE 1000		894,613		1,928,861	1,034,248
		TOTAL FOR PUBLIC ADMINISTRATOR-NY		894,613		1,928,861	1,034,248
		TOTAL FOR OTHER THAN PERSONAL SERVICES		894,613		1,928,861	1,034,248

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,746	894,613	165,303	1,928,861	1,034,248
FINANCIAL PLAN SAVINGS		74,649		164,152	89,503
APPROPRIATION		969,262		2,093,013	1,123,751

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		969,262		2,093,013	1,123,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		969,262		2,093,013	1,123,751

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	12	701,951	12	707,860	5,909
FINANCIAL PLAN SAVINGS		57,981		62,087	4,106
APPROPRIATION	12	759,932	12	769,947	10,015

FUNDING SUMMARY

	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	759,932	769,947	10,015
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	759,932	769,947	10,015
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	95,746	894,613	165,303	1,928,861	1,034,248
FINANCIAL PLAN SAVINGS		74,649		164,152	89,503
APPROPRIATION		969,262		2,093,013	1,123,751

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		969,262		2,093,013	1,123,751
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		969,262		2,093,013	1,123,751
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	12	701,951	12	707,860	5,909
FINANCIAL PLAN SAVINGS		57,981		62,087	4,106
APPROPRIATION	12	759,932	12	769,947	10,015
OTPS					
TOTALS FOR OPERATING BUDGET		894,613		1,928,861	1,034,248
FINANCIAL PLAN SAVINGS		74,649		164,152	89,503
APPROPRIATION		969,262		2,093,013	1,123,751
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	12	1,596,564	12	2,636,721	1,040,157
FINANCIAL PLAN SAVINGS		132,630		226,239	93,609
APPROPRIATION	12	1,729,194	12	2,862,960	1,133,766
FUNDING					
CITY		1,729,194		2,862,960	1,133,766
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		1,729,194		2,862,960	1,133,766

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	577,886	8	582,171	4,285
SUBTOTAL FOR F/T SALARIED			8	577,886	8	582,171	4,285
04 ADD GRS PAY		042 LONGEVITY DIFFERENTIAL		1,299		1,299	
SUBTOTAL FOR ADD GRS PAY				1,299		1,299	
SUBTOTAL FOR BUDGET CODE 1000			8	579,185	8	583,470	4,285
TOTAL FOR PUBLIC ADMINISTRATOR-BRONX			8	579,185	8	583,470	4,285
TOTAL FOR PERSONAL SERVICES			8	579,185	8	583,470	4,285

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	579,185	8	583,470	4,285
FINANCIAL PLAN SAVINGS		48,078		52,048	3,970
APPROPRIATION	8	627,263	8	635,518	8,255

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	627,263	635,518	8,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	627,263	635,518	8,255

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT:	001 FULL YEAR POSITIONS				
56057	COMMUNITY ASSOCIATE	35,683- 44,037	4	41,045	164,180
10142	DECEDENT PROPERTY AGENT	47,993- 47,993	1	47,993	47,993
10139	DEPUTY PUBLIC ADMINISTATOR	115,800-115,800	1	115,800	115,800
10124	PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR	56,773- 56,773	1	56,773	56,773
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
	TOTAL FOR OBJECT 001		8		558,446

	POSITION SCHEDULE FOR U/A 001		8		558,446
	INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
	TOTAL FOR U/A 001		8		558,446

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX							
BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV							
40 OTHR SER&CHR		400 CONTRACTUAL SERVICES-GENERAL		29,174		29,174	
	856001	42C HEAT LIGHT & POWER		8,822		9,316	494
		499 OTHER EXPENSES - GENERAL		30,000		15,000	15,000-
		SUBTOTAL FOR OTHR SER&CHR		67,996		53,490	14,506-
		SUBTOTAL FOR BUDGET CODE 1000		67,996		53,490	14,506-
		TOTAL FOR PUBLIC ADMINISTRATOR-BRONX		67,996		53,490	14,506-
		TOTAL FOR OTHER THAN PERSONAL SERVICES		67,996		53,490	14,506-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,822	67,996	9,316	53,490	14,506-
FINANCIAL PLAN SAVINGS				34,975	34,975
APPROPRIATION		67,996		88,465	20,469

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,996		88,465	20,469
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,996		88,465	20,469

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	579,185	8	583,470	4,285
FINANCIAL PLAN SAVINGS		48,078		52,048	3,970
APPROPRIATION	8	627,263	8	635,518	8,255

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	627,263	635,518	8,255
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	627,263	635,518	8,255
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8,822	67,996	9,316	53,490	14,506-
FINANCIAL PLAN SAVINGS				34,975	34,975
APPROPRIATION		67,996		88,465	20,469

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		67,996		88,465	20,469
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		67,996		88,465	20,469
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	579,185	8	583,470	4,285
FINANCIAL PLAN SAVINGS		48,078		52,048	3,970
APPROPRIATION	8	627,263	8	635,518	8,255
OTPS					
TOTALS FOR OPERATING BUDGET		67,996		53,490	14,506-
FINANCIAL PLAN SAVINGS				34,975	34,975
APPROPRIATION		67,996		88,465	20,469
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	647,181	8	636,960	10,221-
FINANCIAL PLAN SAVINGS		48,078		87,023	38,945
APPROPRIATION	8	695,259	8	723,983	28,724
FUNDING					
CITY		695,259		723,983	28,724
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		695,259		723,983	28,724

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS							
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	13	723,771	13	729,425	5,654
		SUBTOTAL FOR F/T SALARIED	13	723,771	13	729,425	5,654
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		1,376		1,376	
		042 LONGEVITY DIFFERENTIAL		2,082		2,082	
		SUBTOTAL FOR ADD GRS PAY		3,458		3,458	
		SUBTOTAL FOR BUDGET CODE 1000	13	727,229	13	732,883	5,654
		TOTAL FOR PUBLIC ADMINISTRATOR-KINGS	13	727,229	13	732,883	5,654
		TOTAL FOR PERSONAL SERVICES	13	727,229	13	732,883	5,654

ADOPTED BUDGET - FY18
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	727,229	13	732,883	5,654
FINANCIAL PLAN SAVINGS		34,528		55,632	21,104
APPROPRIATION	13	761,757	13	788,515	26,758

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	761,757	788,515	26,758
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	761,757	788,515	26,758

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

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

OBJECT: 001	FULL YEAR POSITIONS				
56056	COMMUNITY ASSISTANT	36,050- 36,050	1	36,050	36,050
56057	COMMUNITY ASSOCIATE	35,875- 42,230	5	37,959	189,796
56058	COMMUNITY COORDINATOR	48,565- 48,565	1	48,565	48,565
10142	DECEDENT PROPERTY AGENT	42,467- 52,200	3	47,522	142,565
10139	DEPUTY PUBLIC ADMINISTATOR	115,800-115,800	1	115,800	115,800
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
TOTAL FOR OBJECT 001			12		706,476

POSITION SCHEDULE FOR U/A 001			12		706,476
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT			1		58,873
TOTAL FOR U/A 001			13		765,349

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18			
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT	
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS								
BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV								
10	SUPPLYS&MATL	100	SUPPLIES + MATERIALS - GENERAL		10,413		4,050	6,363-
	SUBTOTAL FOR SUPPLYS&MATL				10,413		4,050	6,363-
40	OTHR SER&CHR	042001	40X CONTRACTUAL SERVICES-GENERAL					
		856001	40X CONTRACTUAL SERVICES-GENERAL		200			200-
			400 CONTRACTUAL SERVICES-GENERAL		28,051		18,000	10,051-
		856001	42C HEAT LIGHT & POWER		9,175		9,675	500
			499 OTHER EXPENSES - GENERAL		327		6,000	5,673
	SUBTOTAL FOR OTHR SER&CHR				37,753		33,675	4,078-
60	CNTRCTL SVCS		633 TRANSPORTATION EXPENDITURES	1	12,579	1	7,095	5,484-
			684 PROF SERV COMPUTER SERVICES	1	29,151	1	8,029	21,122-
	SUBTOTAL FOR CNTRCTL SVCS			2	41,730	2	15,124	26,606-
	SUBTOTAL FOR BUDGET CODE 1000			2	89,896	2	52,849	37,047-
	TOTAL FOR PUBLIC ADMINISTRATOR-KINGS			2	89,896	2	52,849	37,047-
	TOTAL FOR OTHER THAN PERSONAL SERVICES			2	89,896	2	52,849	37,047-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,375	89,896	9,675	52,849	37,047-
FINANCIAL PLAN SAVINGS				10,278	10,278
APPROPRIATION		89,896		63,127	26,769-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,896		63,127	26,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,896		63,127	26,769-

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	13	727,229	13	732,883	5,654
FINANCIAL PLAN SAVINGS		34,528		55,632	21,104
APPROPRIATION	13	761,757	13	788,515	26,758

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	761,757	788,515	26,758
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	761,757	788,515	26,758
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	9,375	89,896	9,675	52,849	37,047-
FINANCIAL PLAN SAVINGS				10,278	10,278
APPROPRIATION		89,896		63,127	26,769-

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		89,896		63,127	26,769-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		89,896		63,127	26,769-
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	13	727,229	13	732,883	5,654
FINANCIAL PLAN SAVINGS		34,528		55,632	21,104
APPROPRIATION	13	761,757	13	788,515	26,758
OTPS					
TOTALS FOR OPERATING BUDGET		89,896		52,849	37,047-
FINANCIAL PLAN SAVINGS				10,278	10,278
APPROPRIATION		89,896		63,127	26,769-
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	13	817,125	13	785,732	31,393-
FINANCIAL PLAN SAVINGS		34,528		65,910	31,382
APPROPRIATION	13	851,653	13	851,642	11-
FUNDING					
CITY		851,653		851,642	11-
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		851,653		851,642	11-

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	8	551,506	8	556,907	5,401
		SUBTOTAL FOR F/T SALARIED	8	551,506	8	556,907	5,401
		SUBTOTAL FOR BUDGET CODE 1000	8	551,506	8	556,907	5,401
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS	8	551,506	8	556,907	5,401
		TOTAL FOR PERSONAL SERVICES	8	551,506	8	556,907	5,401

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,506	8	556,907	5,401
FINANCIAL PLAN SAVINGS		45,254		48,041	2,787
APPROPRIATION	8	596,760	8	604,948	8,188

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	596,760	604,948	8,188
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	596,760	604,948	8,188

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

		ADOPTED BUDGET FY18			
TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10142	DECEDENT PROPERTY AGENT	38,617- 44,442	4	42,986	171,943
06665	DECEDENT PROPERTY AGENT(QUEENS CO)	44,442- 44,442	1	44,442	44,442
10139	DEPUTY PUBLIC ADMINISTATOR	115,800-115,800	1	115,800	115,800
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
10252	SECRETARY (LEVELS 1A,2A,3A&04 ONLY)	31,673- 31,673	1	31,673	31,673
TOTAL FOR OBJECT 001			8		537,558
POSITION SCHEDULE FOR U/A 001			8		537,558
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT					
TOTAL FOR U/A 001			8		537,558

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC # CNTRCT AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS							
BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV							
10		SUPPLYS&MATL		196			196
		100 SUPPLIES + MATERIALS - GENERAL					
		SUBTOTAL FOR SUPPLYS&MATL		196			196
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		10,523			10,523-
		402 TELEPHONE & OTHER COMMUNICATNS		517			517
		499 OTHER EXPENSES - GENERAL		3,691			14,214
		SUBTOTAL FOR OTHR SER&CHR		14,731			14,731
		SUBTOTAL FOR BUDGET CODE 1000		14,927			14,927
		TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS		14,927			14,927
		TOTAL FOR OTHER THAN PERSONAL SERVICES		14,927			14,927

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	15,713	15,713	
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	15,713	15,713	

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	8	551,506	8	556,907	5,401
FINANCIAL PLAN SAVINGS		45,254		48,041	2,787
APPROPRIATION	8	596,760	8	604,948	8,188

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	596,760	604,948	8,188
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	596,760	604,948	8,188
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		15,713		15,713	
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		15,713		15,713	
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	8	551,506	8	556,907	5,401
FINANCIAL PLAN SAVINGS		45,254		48,041	2,787
APPROPRIATION	8	596,760	8	604,948	8,188
OTPS					
TOTALS FOR OPERATING BUDGET		14,927		14,927	
FINANCIAL PLAN SAVINGS		786		786	
APPROPRIATION		15,713		15,713	
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	8	566,433	8	571,834	5,401
FINANCIAL PLAN SAVINGS		46,040		48,827	2,787
APPROPRIATION	8	612,473	8	620,661	8,188
FUNDING					
CITY		612,473		620,661	8,188
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		612,473		620,661	8,188

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# POS	AMOUNT	# POS	AMOUNT	INC/DEC # POS AMOUNT
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
01 F/T SALARIED		001 FULL YEAR POSITIONS	5	421,952	5	421,326	626-
SUBTOTAL FOR F/T SALARIED			5	421,952	5	421,326	626-
03 UNSALARIED		031 UNSALARIED		1,171		1,171	
SUBTOTAL FOR UNSALARIED				1,171		1,171	
04 ADD GRS PAY		041 ASSIGNMENT DIFFERENTIAL		609		609	
SUBTOTAL FOR ADD GRS PAY				609		609	
SUBTOTAL FOR BUDGET CODE 1000			5	423,732	5	423,106	626-
TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND			5	423,732	5	423,106	626-
TOTAL FOR PERSONAL SERVICES			5	423,732	5	423,106	626-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	423,732	5	423,106	626-
FINANCIAL PLAN SAVINGS		55,946		60,419	4,473
APPROPRIATION	5	479,678	5	483,525	3,847

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	479,678	483,525	3,847
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			
TOTAL	479,678	483,525	3,847

ADOPTED BUDGET - FY18
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TITLE CODE	DESCRIPTION	MIN-MAX	# POS	MEAN SALARY	ANNUAL RATE
-----		-----	-----	-----	-----
OBJECT: 001 FULL YEAR POSITIONS					
10139	DEPUTY PUBLIC ADMINISTRATOR	115,800-115,800	1	115,800	115,800
94354	PUBLIC ADMINISTRATOR	173,700-173,700	1	173,700	173,700
06429	SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY)	60,012- 68,413	3	63,479	190,437
TOTAL FOR OBJECT 001			5		479,937

POSITION SCHEDULE FOR U/A 001	5			479,937
INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT				
TOTAL FOR U/A 001	5			479,937

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

ADOPTED BUDGET - FY18
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OBJECT CLASS	IC REF	OBJ DESCRIPTION	MODIFIED FY17-06/06/17		ADOPTED BUDGET FY18		
			# CNTRCT	AMOUNT	# CNTRCT	AMOUNT	INC/DEC
RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND							
BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV							
10		SUPPLYS&MATL					
		100 SUPPLIES + MATERIALS - GENERAL		3,756		2,756	1,000-
		117 POSTAGE		1,606		1,606	
		SUBTOTAL FOR SUPPLYS&MATL		5,362		4,362	1,000-
30		PROPTY&EQUIP					
		300 EQUIPMENT GENERAL		1,000		1,000	
		315 OFFICE EQUIPMENT		4,450		1,450	3,000-
		SUBTOTAL FOR PROPTY&EQUIP		5,450		2,450	3,000-
40		OTHR SER&CHR					
		400 CONTRACTUAL SERVICES-GENERAL		9,500			9,500-
		402 TELEPHONE & OTHER COMMUNICATNS		7,007		11,007	4,000
		403 OFFICE SERVICES		2,460		2,460	
	856001	42C HEAT LIGHT & POWER		3,882		4,300	418
		499 OTHER EXPENSES - GENERAL				8,688	8,688
		SUBTOTAL FOR OTHR SER&CHR		22,849		26,455	3,606
60		CNTRCTL SVCS					
		600 CONTRACTUAL SERVICES GENERAL	1	3,500		6,500	1-
		SUBTOTAL FOR CNTRCTL SVCS	1	3,500		6,500	1-
		SUBTOTAL FOR BUDGET CODE 1000	1	37,161		39,767	1-
		TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND	1	37,161		39,767	1-
		TOTAL FOR OTHER THAN PERSONAL SERVICES	1	37,161		39,767	1-

ADOPTED BUDGET - FY18
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,882	37,161	4,300	39,767	2,606
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		37,663		41,081	3,418

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,663		41,081	3,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,663		41,081	3,418

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	NUM POS	BUDGET AMOUNT	NUM POS	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	5	423,732	5	423,106	626-
FINANCIAL PLAN SAVINGS		55,946		60,419	4,473
APPROPRIATION	5	479,678	5	483,525	3,847

FUNDING SUMMARY	CURRENT MODIFIED	ADOPTED BUDGET	INC/DEC (-)
CITY	479,678	483,525	3,847
OTHER CATEGORICAL			
CAPITAL FUNDS - I.F.A.			
STATE			
FEDERAL - C.D.			
FEDERAL - OTHER			
INTRA-CITY SALES			

TOTAL	479,678	483,525	3,847
OTPS MEMO AMOUNTS			

ADOPTED BUDGET- FY18
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

OTHER THAN PERSONAL SERVICES	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
	INTRACITY \$	BUDGET AMOUNT	INTRACITY \$	BUDGET AMOUNT	
TOTALS FOR OPERATING BUDGET	3,882	37,161	4,300	39,767	2,606
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		37,663		41,081	3,418

FUNDING SUMMARY	CURRENT MODIFIED		ADOPTED BUDGET		INC/DEC (-)
CITY		37,663		41,081	3,418
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL		37,663		41,081	3,418
PS MEMO AMOUNTS					

ADOPTED BUDGET - FY18
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

	MODIFIED FY17 - 06/06/17		ADOPTED BUDGET FY18		
	POSITIONS	BUDGET AMOUNT	POSITIONS	BUDGET AMOUNT	INC/DEC AMT
PS					
TOTALS FOR OPERATING BUDGET	5	423,732	5	423,106	626-
FINANCIAL PLAN SAVINGS		55,946		60,419	4,473
APPROPRIATION	5	479,678	5	483,525	3,847
OTPS					
TOTALS FOR OPERATING BUDGET		37,161		39,767	2,606
FINANCIAL PLAN SAVINGS		502		1,314	812
APPROPRIATION		37,663		41,081	3,418
AGENCY TOTALS					
TOTALS FOR OPERATING BUDGET	5	460,893	5	462,873	1,980
FINANCIAL PLAN SAVINGS		56,448		61,733	5,285
APPROPRIATION	5	517,341	5	524,606	7,265
FUNDING					
CITY		517,341		524,606	7,265
OTHER CATEGORICAL					
CAPITAL FUNDS - I.F.A.					
STATE					
FEDERAL - C.D.					
FEDERAL - OTHER					
INTRA-CITY SALES					
TOTAL FUNDING		517,341		524,606	7,265

ADOPTED BUDGET - FY18
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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00001	REAL PROP TAX 1ST QUART	00450	CULTURE-RECREATION SERVICE/FEE
00002	REAL PROP TAX 2ND QUART	00460	EDUCATION SERVICES/FEES
00003	REAL PROP TAX 3RD QUART	00461	HIGHER EDUC SER/FEES COMM COLL
00004	REAL PROP TAX 4TH QUART	00464	Higher Ed Ser/Fees Comm Coll2
00021	REAL ESTATE TAX REFUNDS	00470	OTHER SERVICES AND FEES
00026	STATE AID SCHOOL TAX RELIEF	00472	PARKING METER REVENUES
00033	INTEREST ON TAX RECEIVABLE	00476	ADMINISTRATIVE SERV TO PUBLIC
00034	REAL PROPERTY TAX LIEN SALES	00482	COMMISSARY FUNDS
00049	ACCRUED REAL ESTATE TAX REVENUE	00521	REIMBURSEMENT FROM WATER BOARD
00050	GENERAL SALES TAX	00573	AUTO FUEL SUPPLIES
00070	CIGARETTE TAX	00574	AUTO, SUPPLIES AND MATERIALS
00073	COMMERCIAL MOTOR VEHICLE TAX	00576	STOREHOUSE SALES
00077	MORTGAGE TAX	00578	GAS AND ELECTRIC
00079	AUTO USE TAX	00579	TELEPHONE
00088	STATE AID PIT RELIEF SCHOOLAID	00583	DATA PROCESSING
00090	PERSONAL INCOME TAX	00588	SANITATION SERVICES/FEES
00091	REFUNDS OF PERSONAL INCOME TAX	00589	HEALTH SERVICES/FEES
00093	GENERAL CORPORATION TAX	00590	SOCIAL SERVICES/FEES
00094	REFUNDS OF GENERAL CORP TAX	00591	CULTURE-RECREATION SERVICE/FEE
00096	REFUNDS OF FINANCIAL CORP TAX	00592	EDUCATION SERVICES/FEES
00099	UNINCORPORATED BUSINESS INC TX	00593	ADMINISTRATIVE SERVICES/FEES
00100	REFUNDS OF UNICORP BUSN TAX	00594	MENTAL HEALTH SERVICES/FEES
00102	PERS INC TAX CTY EMP NON-RES	00595	OTHER SERVICES/FEES
00103	UTILITY TAX	00596	INTRA-CITY RENTALS
00110	PAYMENT IN LIEU OF TAXES	00597	INTRA-CITY AUTO MAINTENANCE
00112	TAX ON OCCUPANCY OF HOTEL ROOM	00600	FINES-GENERAL
00113	TX ON COMMERCIAL RENTS - OCCUP	00602	FINES - PVB
00114	REFUNDS OF ALL OTHER TAXES	00603	FINES - ECB
00115	TAX ON HORSE RACE ADMISSIONS	00650	FORFEITURES - GENERAL
00117	Medical Marijuana Excise Tax	00752	RENTALS: AIRPORT-PORT NY AUTH
00121	OFF TRACK BETTING - SURTAX	00753	RENTALS: DOCK SHIP WHARFAGE
00122	CONVEYANCE OF REAL PROPERTY TX	00755	RENTALS: YANKEE STADIUM
00124	BEER + LIQUOR EXCISE TAX	00756	RENTALS: SHEA STADIUM
00125	TAXI MEDALION TRANSFER TAX	00760	RENTALS: OTHER
00126	SURCHARGE ON LIQUOR LICENSES	00815	SALES OF IN REM PROPERTY
00130	PEN & INT-GEN PROP TAX	00817	MORTGAGE PAYMENTS
00134	REFUNDS ON PEN & INT-OTHER TAX	00820	SALES OF CITY REAL PROPERTY
00135	TAX AUDIT REVENUE	00822	MINOR SALES
00200	LICENSES - GENERAL	00846	AWARDS FROM LITIGATION
00201	MARRIAGE LICENSES	00847	E-911 SURCHARGES
00250	PERMITS - GENERAL	00848	WIRELESS /CELL PHONE SURCHARGES
00251	CONSTRUCTION PERMITS	00849	WIRELESS /E911 SURCHARGES-VOIP
00304	DUMPING PRIVILEGES	00859	SUNDRIES
00320	FRANCHISES - OTHER	00887	DAYCARE & SENIOR CENTERS
00325	PRIVILEGES - OTHER	00923	EMERGENCY SHELTER GRANTS PROGRAM
00400	PUBLIC SAFETY SERVICES/FEES	00931	COMMUNITY DEVELOPMENT BLOCK GRANTS
00410	HIGHWAYS & STREET SERVICE/FEES	00934	CDBG-Disaster Recovery NY Rising
00420	SANITATION SERVICES/FEES	00937	CDBG-Disaster Recovery
00430	HEALTH SERVICES/FEES	00938	National Disaster Resilience Competition

ADOPTED BUDGET - FY18
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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01207	HOME INVESTMENT PARTNERSHIP	04237	JUVENILE ACCOUNABILITY INCENTIVE
01209	HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	04240	TRAINING GRANTS TO STOP ELDER ABUSE
01234	LEAD HAZARD REDUCTION DEMONSTRATION GT	04243	SEXUAL ASSAULT IN THE MR/DD COMMUNITY
01235	COMMUNITY DEVELOPMENT BLOCK GRANT	04244	URBAN AREAS SECURITY INITIATIVE
03002	CHILD AND ADULT CARE FOOD PROGRAM	04247	MISSING CHILDREN'S ASSISTANCE PROGRAM
03005	COOPERATIVE FORESTRY ASSISTANCE	04249	DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT
03006	Supplemental Nutrition Assistance Progra	04256	NATIONAL INSTITUTE OF JUSTICE RESEARCH
03008	State Admin Match Grants/ Supplemental N	04257	GRANTS TO ENCOURAGE ARREST POLICIES
03011	Food Insecurity Nutrition Incentive Gran	04260	CRIME VICTIM ASSISTANCE/DISCRETIONARY GR
03051	Coastal Zone Management Administration A	04261	JUSTICE ASSISTANCE GRANT FUNDS
03063	NOAA Programs for Disaster Relief Approp	04264	Forensic DNA Backlog Reduction Program
03100	PROCUREMENT TECHNICAL ASSISTANCE	04265	SERVICES FOR TRAFFICKING VICTIMS
03136	National Resource Stewardship	04269	CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH
03138	Hurricane Sandy Disaster Relief - Coasta	04279	Second Chance Act Prisoners Reentry
03139	Cultural Resources Management	04281	Crime Victim Assistance
03203	BUILD AMERICA BONDS REIMBURSEMENT	04283	Equitable Sharing Program
03204	Asset Forfeitures	04284	Protecting Inmates and Safeguarding Comm
03255	URBAN SEARCH RESCUE AND RESPONSE SYSTEM	04285	Edward Byrne Memorial Competitive Grant
03259	EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	04286	Harold Rogers Prescription Drug Monitori
03264	HAZARD MITIGATION GRANT	04288	Byrne Criminal Justice Innovation Progra
03268	ASSISTANCE TO FIREFIGHTERS GRANT	04289	Smart Prosecution Initiative
03269	PRE-DISASTER MITIGATION	04290	Justice Reinvestment Initiative
03270	LAW ENFORCEMENT TERRORISM PREVENTION PGM	04291	Justice Systems Response to Families
03273	HOMELAND SECURITY ADVANCED RESEARCH PRJ	04292	Community-Based Violence Prevention Prog
03274	FEMA REIMBURSEMENT	04293	Emergency Planning for Juvenile Justice
03275	STATE HOMELAND SECURITY GRANT PROGRAM	05930	QUEENSBOROUGH BRIDGE
03277	HOMELAND SECURITY BIOWATCH PGM	05931	WILLIAMSBURGH BRIDGE
03278	FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	05935	Federal Transit Grants
03279	SECURING THE CITIES	05959	MANHATTAN BRIDGE
03280	PORT SECURITY	05981	State and Community Highway Safety
03281	RAIL AND TRANSIT SECURITY	05991	INTERMODAL SURFACE TRANSPORT
03283	REGIONAL CATASTROPHIC PREPAREDNESS	06002	TRAFFIC INJURY PREVENTION
03287	Cooperating Technical Partners	06013	FEDERAL TRANSIT FORMULA GRANTS
03300	FEMA Sandy A Debris Removal	06014	HIGHWAY PLANNING AND CONSTRUCTION
03301	FEMA Sandy B Emergency Protective Measur	06016	FEDERAL TRANSIT-CAPITAL INVESTMENT
03302	FEMA Sandy C Roads and Bridges	06017	Highway Research & Development
03304	FEMA Sandy E Buildings and Equipment	06018	Enhanced Mobility of Seniors and Individ
03305	FEMA Sandy F Utilities	06906	FEDERAL HIGHWAY EMERGENCY RELIEF
03306	FEMA Sandy G Parks, Recreational Facilit	06908	RECREATIONAL TRAIL PROGRAM
03308	FEMA Direct Administrative Cost	06910	NEW FREEDOM PROGRAM
03805	PROMOTION OF THE HUMANITIES PRSV&ACCESS	06911	National Infrastructure Investments
03951	EMERGENCY MANAGEMENT PERFORMANCE GRANTS	06915	Public Transportation Emergency Relief P
04017	UNITED NATIONS + CONSULATE	07000	Veteran Affairs Homeless Providers and P
04019	Cultural, Technical & Educational Center	07906	LEAD POISON CONTROL GRANT
04028	ENFORCEMENT OVERTIME DRUG	07920	IMMUNIZATION PROGRAM
04175	VIOLENCE AGAINST WOMEN FORMULA GRANTS	07921	VENEREAL DISEASE CONTROL
04197	STATE CRIMINAL ALIENS ASSISTAN	07923	TUBERCULOSIS CONTROL PROGRAM
04214	BARRIER FREE JUSTICE PROGRAM	07935	AIDS PREVENTION SURVEILLANCE
04230	ARREST POLICIES&ENFORCEMENT PROTECTION	07936	Acquired Immunodeficiency Syndrome (AIDS

ADOPTED BUDGET - FY18
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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07943	Prevention and Treatment of Substance Ab	11969	FOOD STAMP EMPLOY.& TRAINING
07944	FEDERAL CSS	11971	FOOD STAMPS
07949	INJURY PREVENTION PROGRAM	11975	REFUGEE AND ENTRANT ASSISTANCE - DISCRET
07951	MCKINNEY HOMELESS BLOCK GRANT	11979	EMERGENCY INCOME MAINTANCE ADM
07953	CASE MANAGEMENT SERVICES PHCP	11980	MEDICAL ASSISTANCE PROGRAM
07955	CHILDHOOD LEAD SCREENING PREV	11981	CHILD SUPPORT ADMINISTRATION
07958	AIDS HIV SURVEILLANCE	11982	ADOPTION ASSISTANCE - ADMINISTRATION
07959	RYAN WHITE HIV EMERGCY RELIEF	11983	TRAINING
07966	NEW YORK NEW YORK PATH	11984	FOSTER CARE TITLE IV-E PREVENTIVE SVCS
07968	DAY CARE INSPECTIONS	11985	TANF EMPLOYMENT ADMINISTRATION
07976	PREVENTATIVE HEALTH SERVICES BLOCK GRANT	11986	FOOD STAMP ADMINISTRATION
07981	CHILDREN FAMILY COMMUNITY SUP	11987	SPECIAL PROJECTS
07998	SAFE MOTHERHOOD & INFANT HEALTH	11988	TANF-SAFETY NET
08003	VIRAL HEPATITIS PREVENTION	11991	TANF-EAF SET ASIDE FOR CHILD WELFARE
08006	HEALTHY START INITIATIVE	11994	SOC SERV BLOCK GRANT TITLE XX OTHER
08013	BIOTERRORISM HOSPITAL PREPAREDNESS PGM	11995	SOC SERV BLK GRANT TITLEXX CHILD WELFARE
08016	CDC INVESTIGATION & TECHNICAL ASSISTANCE	11998	ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT
09390	URBAN WETLAND EVALUATION PROGRAM	12508	HEALTH INSURANCE ASSISTANCE PM
09392	BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	12509	TITLE 3D HEALTH PROMOTION
09395	Nat Center for Preserv Tech and Training	12517	TITLE E - CAREGIVER SUPPORT
09398	BEACH MONITORING AND NOTIFICATION	13013	MAMMOGRAPHY QUALITY STANDARDS
09399	National Clean Diesel Emission Reduction	13016	Supplemental Security Income
09400	Congressionally Mandated Projects	13020	BRONX MENTAL HEALTH COURT DIVERSION SVCS
09402	Long Island Sound Program	13022	SUBSTANCE ABUSE PREVENTION & TREATMENT
09403	Urban Waters Small Grants	13026	ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY
09404	Capitalization Grants for Clean Water St	13028	MEDICARE ENROLLMENT
11903	LOW-INCOME HOME ENERGY ASSISTANCE	13036	Teenage Pregnancy Prevention Program
11905	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13040	Epidemiology and Laboratory Capacity for
11906	TANF - ADMINISTRATIVE EXPENSES	13041	State and Local Public Health Actions to
11908	TITLE III, PART C: NUTRITION SERVICES	13042	Hospital Preparedness Program (HPP) Ebol
11909	TITLE III, PART B: SUPPORTIVE SERVICES A	13043	Adult Viral Hepatitis Prevention and Con
11910	FOSTER GRANDPARENT GRANT	13044	Birth Defects and Developmental Disabili
11914	TANF - FRINGE BENEFITS	13900	TRIO: STUDENT SUPPORT SERVICES
11919	MEDICAL ASSISTANCE PROGRAM	13901	SCHOOL LUNCH
11921	TITLE V NCOA EMPLOYMENT PROG.	13902	FREE & REDUCED PRICE LUNCH
11922	TITLE V SEN COM SER EMP PROGM.	13905	VOCATIONAL EDUCATION
11930	Nutrition Services Incentive Program	13907	SCHOOL BREAKFAST PROGRAM
11950	SUPPORTIVE HOUSING PROGRAM	13912	ECIA TITLE I
11954	PROMOTING SAFE AND STABLE FAMILIES	13914	SPECIAL GRANTS MISC
11957	TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	13915	E H A PART-B
11958	TANF--EMERGENCY ASSISTANCE	13916	IMPACT AID
11959	FOSTER CARE TITLE IV-E	13918	SCHOOL LUNCH-PRISONS
11960	TITLE IV-E - PROTECTIVE SERVICES	13919	Summer Food Service Program for Children
11961	TITLE IV-E - FOSTER CARE ADMINISTRATION	13920	SCHOOL BREAKFAST PROGRAM-PRISONS
11962	ADOPTION ASSISTANCE	13926	ESEA TITLE II IMPROVING TEACHER QUALITY
11963	INDEPENDENT LIVING	13927	MAGNET SCHOOL MONEY-FEDERAL F
11966	CHILD CARE & DEVEL.BLOCK GRANT	13936	EDUCATION FOR HOMELESS CHILDREN & YOUTH
11967	TITLE XX SOC.SERV.BLOCK GRANT	13939	COMMUNITY LEARNING CENTERS
11968	TEMP.ASST NEEDY FAMILY 100%FED	13941	TITLE III-LEP & IMMIGRATION STUDENT

ADOPTED BUDGET - FY18
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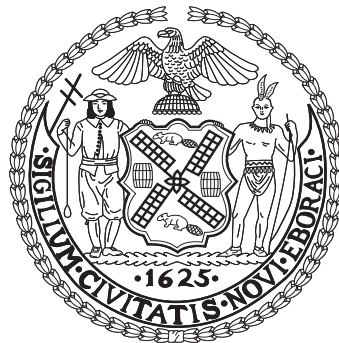
SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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13942	MATHEMATICS AND SCIENCE PARTNERSHIP	19991	CRIME VICTIMS COMPENSATION BD.
13945	TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	19992	CRIME VICTIMS PROGRAM
14704	EARLY INTERVENTION RESPITE	21604	JUVENILE INTENSIVE SUPERVISION
14716	Teacher Incentive Fund	21912	CONSOLIDATED HIWAY IMPROVEMENT
14717	Preschool Development Grants	21949	TRANSPORTATION IMPROVEMENT
15603	PREPAREDNESS & RESPONSE -BIOTERRORISM	21950	ARTERIAL HIGHWAY REIMBURSEMENT
15605	NATIONAL ENVIRON PUBLIC HEALTH TRACKING	21951	ARTERIAL MAINTENANCE
15611	OCCUPATIONAL SAFETY AND HEALTH PROGRAM	21954	MULTI-MODAL PROGRAM
15613	SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	21958	HIGHWAY SAFETY
15614	Help America Vote Act	23801	HIGHWAY EMERGENCY LOCAL PATROL
15618	Affordable Care Act-Epidemiology	23900	MEDICAID-HEALTH & MEDICAL CARE
15620	Affordable Care Act-Maternal	23908	PUBLIC HEALTH-LOCAL ASSISTANCE
15622	Hospital Preparedness Program (HPP) and	23911	ENVIRONMENTAL CONSERVATION
15624	PPHF 2012 - Prevention and Public Health	23929	CRIMINAL JUSTICE COORD. GRANT
15625	Drug Abuse and Addiction Research Progra	23947	EMERGENCY MED TECH TRAINING
15626	Diabetes, Digestive, and Kidney Diseases	23948	COMMUNITY SUPPORT SYSTEM
15627	Sodium Reduction in Communities	23949	STATE AID MENTAL HEALTH
15629	Allergy, Immunology and Transplantation	23950	STATE AID MENTAL RETARDATION
15633	Health Care Innovation Awards (HCIA)	23951	STATE AID ALCOHOLISM
15634	Emergency Medical Services for Children	23952	OUTPATIENT STATE AID
15635	HIV Prevention Activities Non-Government	23953	CHAPTER 620 MENTAL RETARDATION
15636	HHS Programs for Disaster Relief Appropr	23958	Eviction Prevention
15637	Mental Health Research Grants	23972	TB CONTROL AND PREVENTION
15638	Child Lead Poisoning Prevention Surveill	23975	NYS-NYC LEAD POISONING
15639	Community Programs to Improve Minority H	23976	EARLY INTERVENTION SERVICES
15640	Domestic Ebola Supplement to the Epiderm	23980	PUBLIC HEALTH PRIORITIES
15641	Partnerships to Improve Community Health	23981	YOUTH TOBACCO ENFORCEMENT
15642	Enhance Safety of Children Affected by S	23982	COMPREHENSIVE TOBACCO CONTROL
15643	Family Connection Grants	23984	HIV PARTNER NOTIFICATION
15901	HEAD START GRANT	23988	HIV EDUCATION & PREVENTION
15905	COMMUNITY SERVICE BLOCK GRANT	23989	HEALTH RESEARCH
16053	UMTA MASS TRANSIT STUDIES	23990	ENHANCED DRINKING WATER PROTECTION
16149	WORKFORCE INVESTMENT ACT - ADULT	23993	CBO FACILITATED ENROLLMENT
16150	W.I.A. OUT OF SCHOOL YOUTH	23995	MH CLINICAL INFRASTRUCTURE
16151	W.I.A. IN SCHOOL YOUTH	23997	CHILDREN AND FAMILY EMERGENCY SERVICES
16152	W.I.A. DISLOCATED WORKERS	23998	SUPPORTED HOUSING 50M PROGRAM
16153	W.I.A. STATEWIDE ACTIVITIES	24201	INTENSIVE CASE MANAGEMENT
16154	WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	24203	MENTAL H ALT TO INCARCERATION
16160	TRADE ADJUSTMENT ASSISTANCE PROGRAM	24204	SUPPORTED HOUSING SERVICES
19927	ALTERNATIVES TO INCARCERATION	24205	PEER SUPPORT STATE AID
19929	FORFEITURE LAW ENFORCEMENT	24206	NYS- NY C INITIATIVE
19930	CRIMES AGAINST REVENUES	24208	PSYCHIATRIC EMERGENCY STATE AID (CPEP)
19934	SOFT BODY ARMOR VESTS PROGRAM	24209	COMMUNITY M HEALTH REINVEST
19935	ENFORCEMENT OF NAVIGATION LAWS	24210	CHILDREN FAMILY SUPPORT STATE
19939	NARCOTICS CONTROL	24211	COORDINATED CHILDREN SERV ST
19942	STATE AID TO DEPT OF PROBATION	24216	THERAPEUTIC NURSERY
19949	STATE FELONY PROGRAM(EDDCP)	24218	MENTALLY ILL CHEMICAL ABUSERS
19967	STATE AID-TRANSPORT. OF PRISON	24220	ASSISSTED OUTPATIENT TREATMENT PROGRAM
19984	JUVENILE OFFENDERS DETENTION	24221	STATE AID FOR C.O.L.A.

ADOPTED BUDGET - FY18
REVENUE SOURCE TABLE OF CONTENTS

SOURCE	DESCRIPTION	SOURCE	DESCRIPTION
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24226	MEDICATION GRANT PROGRAM	29271	COMMUNITY COLLEGE CHILD CARE
25902	HOME RELIEF AID	29275	LIBRARY MATERIALS
25908	SPECIAL EDUCATION SERVICES	29290	HIGH COST EXCESS COST AID
25913	STATE DOSS FRINGE BENEFITS	29292	CHAPTER 721 REIMBURSEMENT C
25922	FOSTER GRANDPARENTS PGM STATE	29295	HANDICAP.PUPIL-SUMMER SCHOOL
25923	Direct Care Workers Program	29299	PRESERVATION LIBRARY RESEARCH
25925	COMMUNITY SERVICES FOR AGING	29303	STATE AID FOR ASSESSMENTS
25926	SUPPLE.NUTRITION ASSIST. PROG.	29310	SCHOOL TO CAREER PROGRAM
25927	EXPANDED IN-HOMES SERVICES	29350	COMMUNITY COLLEGE RENTS
25930	Fully-Integrated Dual Advantage Program	29355	COLLEGE DISCOVERY PROGRAM
25933	CONGREGATE SERVICES INITIATIVE	29356	TEACHER CENTER PROGRAM
26001	Safe Harbour for Exploited Children	29358	FOUNDATION AID
26003	SHELTERS	29359	EDUCATION GRANTS
26009	ADULT SHELTER CAP	29603	STATE BREAKFAST REIMBURSEMENT
26060	SOCIAL INTEGRATION SERVICES	29605	SCA BASED BUILDING AID
26063	FOSTER CARE BLOCK GRANT	29606	BUILDING AID FOR LEASES
26065	PROTECTIVE SERVICES	29614	Universal Pre-Kindergarten
26066	ADOPTION	29617	PRE-KINDERGARTEN ADMIN COST
26067	JD-PINS REMANDS	29621	TEACHERS OF TOMORROW
26069	TEMP ASSIST FOR NEEDY FAMILIES	29624	DEAF AND BLIND REIMBURSEMENT
26071	SAFETY-NET	29627	ACADEMIC IMPROVEMENT
26072	WORK NOW	29801	NYS ENERGY CONSERVATION PROGRAM
26076	ADMINISTRATION	29853	AID TO CRIME LABS
26079	EMERGENCY ASSIST FOR ADULT	29854	AID TO LAW ENFORCEMENT
26081	WELFARE TO WORK	29856	AID TO PROSECUTION
26082	DOMESTIC VIOLENCE STATE	29857	SPECIAL NARCOTICS PROSECUTION
26085	TRAINING	29866	OCME TOXICOLOGY LAB
26087	MEDICAL ASSISTANCE ADMINISTRATION	29867	OCME DNA LAB
26088	CHILD SUPPORT ADMINISTRATION	29869	STATE LOCAL INITIATIVE
26090	STATE PREVENTIVE SERVICES	29873	MOTOR VEHICLE THEFT INSU FRAUD
26097	GUIDE DOGS	29903	STATE AID FOR YOUTH SERVICES
27900	SCHOOL LUNCH	29911	State Operating Assistance Ferry
27902	Universal Pre-Kindergarten	29912	DEDICATED TAX
27906	SPECIAL GRANTS-MISCELLANEOUS	29914	PARTIAL REIMB. D.A.'S SALARY
27907	P.S. AID/TEXTBOOKS	29916	PARTIAL REIMB. D.A.'S SALARY
27909	STATE AID-COMMUNITY COLLEGES	29918	PARTIAL REIMB. D.A.'S SALARY
27911	P.S. AID&TRANSPORT/NET SUPPORT	29919	State Operating Assistance Bus
27912	STATE AID-SENIOR COLLEGES	29927	PARTIAL REIMB. D.A.'S SALARY
27914	Charter Schools	29928	PARTIAL REIMB. D.A.'S SALARY
27920	BUILDING AID	29970	STATE AID
27921	TRANSPORTATION AID	29976	RUNAWAY & HOMELESS YOUTH
27923	PRIVATE EXCESS COST AID	29978	STATE AID-PENSION REIMBURSEMNT
27924	OCCUPATIONAL EDUCATION AID	29982	NYS DORMITORY AUTHORITY GRANT
27930	SCHOOL BREAKFAST AND LUNCH PGM	30001	SEMO- DISASTER RELIEF
29253	DATA PROCESSING PROGRAM	30003	OFFICER INDUCTION TRAINING SCH
29255	PRESCHOOL SPECIAL EDUCATION	30005	Communications Improvement
29260	EMPLOYMENT PREP. EDUC.	30008	GASOLINE INSPECTIONS
29261	SOFTWARE AID	30203	NYS Urban Development Corporation
29262	HARDWARE AID	30211	Auxiliary Vehicles

ADOPTED BUDGET - FY18
REVENUE SOURCE TABLE OF CONTENTS

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30400	STOP DRIVING WHILE INTOXICATED	43958	BATTERY PARK CITY PEP
30402	BUCKLE UP NEW YORK PROGRAM	43965	Water Pollution Control
30406	COMBAT AGGRESSIVE DRIVING PROGRAM	43979	Parks Improvement
30475	BRONX RIVER	43999	NYC HOUSING AUTHORITY
30477	PARKS RECREATION AND CONSERVATION	44000	Reimbursements - General
30552	NYS Department of State	44010	TA-FARE EVASION OVERTIME
30553	INDIGENT LEGAL SERVICES FUND	44011	COMMUNITY ORIENTED POLICING SV
30555	STATE EMERGENCY AID	44021	PRIMARY CARE DEVELOP DEBT SERV
30800	NYC VETERANS SERVICE AGENCY	44022	HUDSON RIVER PARK-PEP
30850	NON-SECURE DETENTION SERVICES	44038	FORD WARRANTY PROGRAM
30851	SECURE DETENTION SERVICES	44040	COMMUNITY & LAW ENFOR. RESOURCE TOGETHER
30855	TRANSITIONAL INDEPENDENT LIVIN	44044	TURN 2 FOUNDATION
30860	STATE CAPITAL REIMBURSEMENT	44048	INTEREST EXCHANGE AGREEMENT
30901	NATURAL HERITAGE TRUST #1	44049	GMC-CHEVROLET IMPALA
30906	LOCAL GOVERNMENT RECORDS MGMT	44055	REENTRY ASSISTANCE SUPPORT PGM
30907	ELECTION FUNDING	44060	PARKS RECREATION AND CONSERVATION
30953	EMERGENCY MEDICAL SERVICES PGM	44061	NON-GOVERNMENTAL GRANTS
30955	911 GRANT	44500	NYC HOUSING TRUST FUND - BPCA
30959	WATERFRONT-TOURISM-ENVIRON. -EDUC	44501	NYC HOUSING & URBAN DEVELOPMENT
31601	COURT OPERATION + MAINTENANCE	50000	SECTION 8 ADMIN FEES - VOUCHER
31602	COURT INTEREST REIMBURSEMENT	50001	SECTION 8 ADMIN FEES - MODERATE SRO
31603	STATE APPELLATE COURTS	50002	Continuum of Care - Shelter Plus Care
31604	TENANT WORK	50007	Continuum of Care Program
31902	MUNICIPAL LABOR COMM.REIMBURSE	50008	Family Self-Sufficiency Program
31907	MANAGEMENT WELFARE FUND	55021	PRIOR YEAR REIMBURSEMENT
31910	OMLR DEFERRED COMPENSATION	56001	INTEREST INCOME - OTHER
31919	COLLEGE WORK STUDY PRIVATE FND	56002	INTEREST INCOME- SALES TAX
31920	OMLR FLEXIBLE SPENDING PLAN	56003	INTEREST-DEBT SERVICE FUND
31924	WATER AUTHORITY GRANT	57000	REIMBURSEMENT-OVERHEAD COSTS
31934	TRANSITIONAL FINANCE AUTHORITY	60000	RESERVE FED & STATE DISALLOW
31938	HEALTH BENEFITS REIMBURSEMENT	80601	INTERFUND AGREEMENT -WASTE WTR
33903	Violence Prevention	80641	CAPITAL FUNDS-IFA MISC BDGT
33908	BAIL FEES FOR ALTERN TO INCAR	80861	CAPITAL FUNDS-IFA
36000	TEA- CITY WIDE CONSTRUCTION PROJECT	80941	CAPITAL FUNDS-IFA
37941	HEALTH RESEARCH	80961	CAPITAL FUNDS-IFA
37949	AMERICAN CANCER SOCIETY	80963	INTERFUND AGREEMENT - PLANTS
37951	HHC - REIMBURSEMENT	80965	INTERFUND AGREEMENT - WSP
37952	MEDICARE HEALTH CLINICS	81001	BRIDGES-IFA
41900	PRIVATE GRANTS	81002	IFA - TRAFFIC
41905	CONSTRUCTION AUTHORITY	81003	IFA - HIGHWAYS
41911	NON RESIDENT PUPIL TUITION	81004	IFA MARINE & AVIATION
41917	DEPT. OF EDUCATION RETIREMENT SYSTEM	81005	IFA - RESURFACING
43900	PRIVATE GRANTS	81006	IFA -Pedestrian Ramps
43925	TREE RESTITUTION	81007	IFA - MILLING MANAGEMENT
43929	GUIDE-A-RIDE PROGRAM	81021	CAPITAL FUNDS-IFA
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43942	MUNICIPAL ARCHIVES REFERENCE	99990	TAX REDUCTION PROGRAM
43951	Immigrant Affairs		



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
ADOPTED REVENUE BUDGET**

**FOR
FISCAL YEAR 2018**

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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TAXES			
GENERAL PROPERTY TAXES			
00001 REAL PROP TAX 1ST QUART	10,446,267,000	11,115,520,000	669,253,000
00002 REAL PROP TAX 2ND QUART	1,800,664,000	1,916,026,000	115,362,000
00003 REAL PROP TAX 3RD QUART	10,247,320,000	10,903,827,000	656,507,000
00004 REAL PROP TAX 4TH QUART	1,777,746,000	1,891,640,000	113,894,000
00021 REAL ESTATE TAX REFUNDS	225,000,000-	400,000,000-	175,000,000-
00026 STATE AID SCHOOL TAX RELIEF	203,918,000	202,000,000	1,918,000-
00034 REAL PROPERTY TAX LIEN SALES	100,000,000	80,000,000	20,000,000-
00049 ACCRUED REAL ESTATE TAX REVENUE	300,000,000	305,000,000	5,000,000
REVENUE CLASS SUBTOTAL	24,650,915,000	26,014,013,000	1,363,098,000
GENERAL SALES TAX			
00050 GENERAL SALES TAX	6,994,000,000	7,319,000,000	325,000,000
REVENUE CLASS SUBTOTAL	6,994,000,000	7,319,000,000	325,000,000
OTHER SALES AND USE TAX			
00070 CIGARETTE TAX	40,000,000	42,000,000	2,000,000
00073 COMMERCIAL MOTOR VEHICLE TAX	63,000,000	60,000,000	3,000,000-
00077 MORTGAGE TAX	1,113,000,000	934,000,000	179,000,000-
00079 AUTO USE TAX	29,000,000	29,000,000	
REVENUE CLASS SUBTOTAL	1,245,000,000	1,065,000,000	180,000,000-
INCOME TAXES			
00088 STATE AID PIT RELIEF SCHOOL AID	166,000,000		166,000,000-
00090 PERSONAL INCOME TAX	12,234,000,000	12,971,000,000	737,000,000
00091 REFUNDS OF PERSONAL INCOME TAX	1,167,000,000-	1,130,000,000-	37,000,000
00093 GENERAL CORPORATION TAX	4,046,000,000	4,367,000,000	321,000,000
00094 REFUNDS OF GENERAL CORP TAX	427,000,000-	477,000,000-	50,000,000-
00096 REFUNDS OF FINANCIAL CORP TAX	75,000,000-		75,000,000
00099 UNINCORPORATED BUSINESS INC TX	2,151,000,000	2,238,000,000	87,000,000
00100 REFUNDS OF UNICORP BUSN TAX	170,000,000-	101,000,000-	69,000,000
00102 PERS INC TAX CTY EMP NON-RES	158,000,000	156,000,000	2,000,000-
00103 UTILITY TAX	371,000,000	382,000,000	11,000,000

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

REVENUE CLASS SUBTOTAL	17,287,000,000	18,406,000,000	1,119,000,000
OTHER TAXES			
00110 PAYMENT IN LIEU OF TAXES	350,280,000	397,200,000	46,920,000
00112 TAX ON OCCUPANCY OF HOTEL ROOM	577,000,000	570,000,000	7,000,000-
00113 TX ON COMMERCIAL RENTS - OCCUP	816,000,000	848,000,000	32,000,000
00114 REFUNDS OF ALL OTHER TAXES	47,000,000-	33,000,000-	14,000,000
00115 TAX ON HORSE RACE ADMISSIONS	50,000	50,000	
00117 Medical Marijuana Excise Tax	48,000	80,000	32,000
00121 OFF TRACK BETTING - SURTAX	1,000,000	1,220,000	220,000
00122 CONVEYANCE OF REAL PROPERTY TX	1,388,000,000	1,364,000,000	24,000,000-
00124 BEER + LIQUOR EXCISE TAX	26,000,000	25,000,000	1,000,000-
00125 TAXI MEDALION TRANSFER TAX	1,600,000	200,000	1,400,000-
00126 SURCHARGE ON LIQUOR LICENSES	6,000,000	6,000,000	
REVENUE CLASS SUBTOTAL	3,118,978,000	3,178,750,000	59,772,000
PENALTIES & INT ON DELINQ TAX			
00033 INTEREST ON TAX RECEIVABLE	37,000,000	37,000,000	
00130 PEN & INT-GEN PROP TAX	21,000,000	21,000,000	
00134 REFUNDS ON PEN & INT-OTHER TAX	4,000,000-	4,000,000-	
00135 TAX AUDIT REVENUE	1,250,839,000	850,000,000	400,839,000-
REVENUE CLASS SUBTOTAL	1,304,839,000	904,000,000	400,839,000-
REVENUE CATEGORY SUBTOTAL	54,600,732,000	56,886,763,000	2,286,031,000
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,898,000	8,898,000	
REVENUE CLASS SUBTOTAL	8,898,000	8,898,000	
PERMITS			
00250 PERMITS - GENERAL	130,000	130,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	130,000	130,000	
REVENUE CATEGORY SUBTOTAL	9,028,000	9,028,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	200,000	400,000	200,000
00476 ADMINISTRATIVE SERV TO PUBLIC	5,800,000	5,000,000	800,000-
REVENUE CLASS SUBTOTAL	6,000,000	5,400,000	600,000-
WATER AND SEWER CHARGES			
00521 REIMBURSEMENT FROM WATER BOARD	1,380,160,000	1,401,676,000	21,516,000
REVENUE CLASS SUBTOTAL	1,380,160,000	1,401,676,000	21,516,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,647,764	5,503,323	3,855,559
REVENUE CLASS SUBTOTAL	1,647,764	5,503,323	3,855,559
RENTAL INCOME			
00752 RENTALS: AIRPORT-PORT NY AUTH	144,702,000	153,575,000	8,873,000
REVENUE CLASS SUBTOTAL	144,702,000	153,575,000	8,873,000
REVENUE CATEGORY SUBTOTAL	1,532,509,764	1,566,154,323	33,644,559
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,500,000	7,135,000	3,365,000-
REVENUE CLASS SUBTOTAL	10,500,000	7,135,000	3,365,000-
REVENUE CATEGORY SUBTOTAL	10,500,000	7,135,000	3,365,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	100,261,000	113,365,000	13,104,000
00859 SUNDRIES	632,068,334	13,021,000	619,047,334-
REVENUE CLASS SUBTOTAL	732,329,334	126,386,000	605,943,334-
REVENUE CATEGORY SUBTOTAL	732,329,334	126,386,000	605,943,334-
Federal Grants-Categorical			
OTHER			
57000 REIMBURSEMENT-OVERHEAD COSTS	7,603,227	7,704,886	101,659
REVENUE CLASS SUBTOTAL	7,603,227	7,704,886	101,659
HOUSING AND URBAN DEVELOPMENT			
00931 COMMUNITY DEVELOPMENT BLOCK GRANTS	241,727,343	304,908,670	63,181,327
00937 CDBG-Disaster Recovery	1,393,402,919	704,732,065	688,670,854-
00938 National Disaster Resilience Competition	500		500-
REVENUE CLASS SUBTOTAL	1,635,130,762	1,009,640,735	625,490,027-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	616,952		616,952-
04237 JUVENILE ACCOUNTABILITY INCENTIVE	5,058	5,602	544
04261 JUSTICE ASSISTANCE GRANT FUNDS	2,751,707		2,751,707-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	6,611		6,611-
04279 Second Chance Act Prisoners Reentry	518,750		518,750-
04288 Byrne Criminal Justice Innovation Progra	345,285		345,285-
04290 Justice Reinvestment Initiative	53,972		53,972-
04291 Justice Systems Response to Families	500,000		500,000-
REVENUE CLASS SUBTOTAL	4,798,335	5,602	4,792,733-
DEPARTMENT of HOMELAND SECURI			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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03264 HAZARD MITIGATION GRANT	17,675,404		17,675,404-
03304 FEMA Sandy E Buildings and Equipment	6,600		6,600-
03308 FEMA Direct Administrative Cost	26,208,323	7,897,330	18,310,993-
04244 URBAN AREAS SECURITY INITIATIVE	6,000	6,000	
REVENUE CLASS SUBTOTAL	43,896,327	7,903,330	35,992,997-
REVENUE CATEGORY SUBTOTAL	1,691,428,651	1,025,254,553	666,174,098-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	1,160,707	543,674	617,033-
30906 LOCAL GOVERNMENT RECORDS MGMT	8,064		8,064-
REVENUE CLASS SUBTOTAL	1,168,771	543,674	625,097-
CRIMINAL JUSTICE			
19927 ALTERNATIVES TO INCARCERATION	2,073,310		2,073,310-
REVENUE CLASS SUBTOTAL	2,073,310		2,073,310-
REVENUE CATEGORY SUBTOTAL	3,242,081	543,674	2,698,407-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31907 MANAGEMENT WELFARE FUND	725,658	732,060	6,402
31910 OMLR DEFERRED COMPENSATION	1,545,136	1,557,801	12,665
31920 OMLR FLEXIBLE SPENDING PLAN	201,287	201,516	229
31924 WATER AUTHORITY GRANT	779,595	821,157	41,562
31934 TRANSITIONAL FINANCE AUTHORITY	1,256,715	1,258,967	2,252
REVENUE CLASS SUBTOTAL	4,508,391	4,571,501	63,110
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	118,668	4,062	114,606-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	118,668	4,062	114,606-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,583,421	695,537	887,884-
44000 Reimbursements - General	165,000		165,000-
44021 PRIMARY CARE DEVELOP DEBT SERV	3,472,000	3,472,000	
44061 NON-GOVERNMENTAL GRANTS	309,562	20,727	288,835-
REVENUE CLASS SUBTOTAL	5,529,983	4,188,264	1,341,719-
REVENUE CATEGORY SUBTOTAL	10,157,042	8,763,827	1,393,215-
DISALLOWANCE CAT. GRANTS			
DISALLOW CATEGORICAL GRANTS			
60000 RESERVE FED & STATE DISALLOW	613,000,000	15,000,000-	628,000,000-
REVENUE CLASS SUBTOTAL	613,000,000	15,000,000-	628,000,000-
REVENUE CATEGORY SUBTOTAL	613,000,000	15,000,000-	628,000,000-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	35,000,000	35,000,000	
REVENUE CATEGORY SUBTOTAL	35,000,000	35,000,000	
ANTICIPATED REVENUE INCREASES			
ANTICIPATED REVENUE INCREASES			
99990 TAX REDUCTION PROGRAM		86,600,000-	86,600,000-
REVENUE CLASS SUBTOTAL		86,600,000-	86,600,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL		86,600,000-	86,600,000-
MAYORALTY	59,237,926,872	59,563,428,377	325,501,505

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	60,000	60,000	
00859 SUNDRIES	1,000	1,000	
REVENUE CLASS SUBTOTAL	61,000	61,000	
REVENUE CATEGORY SUBTOTAL	61,000	61,000	
Federal Grants-Categorical			
HEALTH & HUMAN SERVICES			
15614 Help America Vote Act	50,045		50,045-
REVENUE CLASS SUBTOTAL	50,045		50,045-
REVENUE CATEGORY SUBTOTAL	50,045		50,045-
State Grants-Categorical			
OTHER			
30907 ELECTION FUNDING	1,973,924		1,973,924-
REVENUE CLASS SUBTOTAL	1,973,924		1,973,924-
REVENUE CATEGORY SUBTOTAL	1,973,924		1,973,924-
BOARD OF ELECTIONS	2,139,969	116,000	2,023,969-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
CAMPAIGN FINANCE BOARD	2,000	2,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	122,000	122,000	
REVENUE CLASS SUBTOTAL	122,000	122,000	
REVENUE CATEGORY SUBTOTAL	122,000	122,000	
BOROUGH PRESIDENT - MANHATTAN	122,000	122,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	55,000	55,000	
REVENUE CLASS SUBTOTAL	55,000	55,000	
REVENUE CATEGORY SUBTOTAL	55,000	55,000	
Federal Grants-Categorical			
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	291,558		291,558-
REVENUE CLASS SUBTOTAL	291,558		291,558-
REVENUE CATEGORY SUBTOTAL	291,558		291,558-
BOROUGH PRESIDENT BRONX	346,558	55,000	291,558-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	194,500	194,500	
REVENUE CLASS SUBTOTAL	194,500	194,500	
REVENUE CATEGORY SUBTOTAL	194,500	194,500	
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
04257 GRANTS TO ENCOURAGE ARREST POLICIES	366,947		366,947-
REVENUE CLASS SUBTOTAL	366,947		366,947-
JUSTICE			
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	384,250		384,250-
04240 TRAINING GRANTS TO STOP ELDER ABUSE	216,649		216,649-
REVENUE CLASS SUBTOTAL	600,899		600,899-
REVENUE CATEGORY SUBTOTAL	967,846		967,846-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
REVENUE CATEGORY SUBTOTAL	75,000		75,000-
BOROUGH PRESIDENT - BROOKLYN	1,237,346	194,500	1,042,846-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	345,000	345,000	
REVENUE CLASS SUBTOTAL	345,000	345,000	
REVENUE CATEGORY SUBTOTAL	345,000	345,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	256,532		256,532-
REVENUE CLASS SUBTOTAL	256,532		256,532-
REVENUE CATEGORY SUBTOTAL	256,532		256,532-
State Grants-Categorical			
STATE			
30552 NYS Department of State	51,625		51,625-
REVENUE CLASS SUBTOTAL	51,625		51,625-
REVENUE CATEGORY SUBTOTAL	51,625		51,625-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43979 Parks Improvement	90,000		90,000-
REVENUE CLASS SUBTOTAL	90,000		90,000-
REVENUE CATEGORY SUBTOTAL	90,000		90,000-
BOROUGH PRESIDENT - QUEENS	743,157	345,000	398,157-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
BOROUGH PRESIDENT STATEN ISLAND	50,000	50,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	145,000	145,000	
REVENUE CLASS SUBTOTAL	145,000	145,000	
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	212,854	212,854	
REVENUE CLASS SUBTOTAL	212,854	212,854	
REVENUE CATEGORY SUBTOTAL	357,854	357,854	
MISCELLANEOUS			
MISCELLANEOUS			
00846 AWARDS FROM LITIGATION	1,600,000	1,250,000	350,000-
00859 SUNDRIES	1,000,000	2,400,000	1,400,000
REVENUE CLASS SUBTOTAL	2,600,000	3,650,000	1,050,000
REVENUE CATEGORY SUBTOTAL	2,600,000	3,650,000	1,050,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	12,617,313	12,657,000	39,687
REVENUE CLASS SUBTOTAL	12,617,313	12,657,000	39,687
REVENUE CATEGORY SUBTOTAL	12,617,313	12,657,000	39,687
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	77,000,000	96,840,000	19,840,000

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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56003 INTEREST-DEBT SERVICE FUND	1,300,000	8,360,000	7,060,000
REVENUE CLASS SUBTOTAL	78,300,000	105,200,000	26,900,000
REVENUE CATEGORY SUBTOTAL	78,300,000	105,200,000	26,900,000
OFFICE OF THE COMPTROLLER	93,875,167	121,864,854	27,989,687

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	663,500		663,500-
REVENUE CLASS SUBTOTAL	663,500		663,500-
REVENUE CATEGORY SUBTOTAL	663,500		663,500-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	3,958,440	960,477	2,997,963-
03269 PRE-DISASTER MITIGATION	463,584	13,112	450,472-
03283 REGIONAL CATASTROPHIC PREPAREDNESS	6,100	6,756	656
03287 Cooperating Technical Partners	23,652	53,746	30,094
03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS	4,444,331	173,175	4,271,156-
04244 URBAN AREAS SECURITY INITIATIVE	20,708,816	22,614,294	1,905,478
REVENUE CLASS SUBTOTAL	29,604,923	23,821,560	5,783,363-
REVENUE CATEGORY SUBTOTAL	29,604,923	23,821,560	5,783,363-
State Grants-Categorical			
STATE			
30001 SEMO- DISASTER RELIEF	888,314		888,314-
REVENUE CLASS SUBTOTAL	888,314		888,314-
REVENUE CATEGORY SUBTOTAL	888,314		888,314-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	173,196		173,196-
REVENUE CLASS SUBTOTAL	173,196		173,196-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CATEGORY SUBTOTAL	173,196		173,196-
DEPARTMENT OF EMERGENCY MANAGEMENT	31,329,933	23,821,560	7,508,373-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,555,000	1,555,000	
REVENUE CLASS SUBTOTAL	1,555,000	1,555,000	
REVENUE CATEGORY SUBTOTAL	1,555,000	1,555,000	
OFFICE OF ADMINISTRATIVE TAX APPEALS	1,555,000	1,555,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	624,575	532,134	92,441-
00595 OTHER SERVICES/FEES	5,587,097	3,081,528	2,505,569-
REVENUE CLASS SUBTOTAL	6,211,672	3,613,662	2,598,010-
REVENUE CATEGORY SUBTOTAL	6,211,672	3,613,662	2,598,010-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
MISCELLANEOUS			
MISCELLANEOUS			
00820 SALES OF CITY REAL PROPERTY	8,034,000	275,000	7,759,000-
00846 AWARDS FROM LITIGATION	10,419,000	10,009,000	410,000-
00859 SUNDRIES	10,375,000	10,375,000	
REVENUE CLASS SUBTOTAL	28,828,000	20,659,000	8,169,000-
REVENUE CATEGORY SUBTOTAL	28,828,000	20,659,000	8,169,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	729,024	417,024	312,000-
REVENUE CLASS SUBTOTAL	729,024	417,024	312,000-
REVENUE CATEGORY SUBTOTAL	729,024	417,024	312,000-

ADOPTED BUDGET - FY18
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LAW DEPARTMENT	36,768,696	25,689,686	11,079,010-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	12,000	12,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	1,400,000	1,031,000	369,000-
REVENUE CLASS SUBTOTAL	1,412,000	1,043,000	369,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	115,180		115,180-
REVENUE CLASS SUBTOTAL	115,180		115,180-
REVENUE CATEGORY SUBTOTAL	1,527,180	1,043,000	484,180-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	932,000	932,000	
00859 SUNDRIES	50,000	50,000	
REVENUE CLASS SUBTOTAL	982,000	982,000	
REVENUE CATEGORY SUBTOTAL	982,000	982,000	
Federal Grants-Categorical			
TRANSPORTATION			
16053 UMTA MASS TRANSIT STUDIES	3,129,692	1,943,445	1,186,247-
REVENUE CLASS SUBTOTAL	3,129,692	1,943,445	1,186,247-
REVENUE CATEGORY SUBTOTAL	3,129,692	1,943,445	1,186,247-
State Grants-Categorical			
OTHER			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	75,000		75,000-
ENVIRONMENTAL CONSERVATION			
30264 N Y S LOCAL WATERFRONT REVITAL	32,481		32,481-
REVENUE CLASS SUBTOTAL	32,481		32,481-
REVENUE CATEGORY SUBTOTAL	107,481		107,481-
DEPARTMENT OF CITY PLANNING	5,746,353	3,968,445	1,777,908-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	2,608,740	3,193,040	584,300
REVENUE CLASS SUBTOTAL	2,608,740	3,193,040	584,300
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,189,782	3,931,871	257,911-
00595 OTHER SERVICES/FEES	3,335,496	1,522,533	1,812,963-
00596 INTRA-CITY RENTALS	495,521	500,486	4,965
REVENUE CLASS SUBTOTAL	8,020,799	5,954,890	2,065,909-
REVENUE CATEGORY SUBTOTAL	10,629,539	9,147,930	1,481,609-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	10,000	10,000	
REVENUE CLASS SUBTOTAL	10,000	10,000	
REVENUE CATEGORY SUBTOTAL	10,000	10,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	576,500	576,500	
REVENUE CLASS SUBTOTAL	576,500	576,500	
REVENUE CATEGORY SUBTOTAL	576,500	576,500	
Federal Grants-Categorical			
JUSTICE			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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04283 Equitable Sharing Program	6,207,724	199,325	6,008,399-
REVENUE CLASS SUBTOTAL	6,207,724	199,325	6,008,399-
TREASURY			
03204 Asset Forfeitures	805,350		805,350-
REVENUE CLASS SUBTOTAL	805,350		805,350-
DEPARTMENT of HOMELAND SECURI			
03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE	4,772,358	2,596,860	2,175,498-
REVENUE CLASS SUBTOTAL	4,772,358	2,596,860	2,175,498-
REVENUE CATEGORY SUBTOTAL	11,785,432	2,796,185	8,989,247-
State Grants-Categorical			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	489,202		489,202-
REVENUE CLASS SUBTOTAL	489,202		489,202-
REVENUE CATEGORY SUBTOTAL	489,202		489,202-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	604,496	604,496	
43999 NYC HOUSING AUTHORITY	487,294		487,294-
REVENUE CLASS SUBTOTAL	1,091,790	604,496	487,294-
REVENUE CATEGORY SUBTOTAL	1,091,790	604,496	487,294-
DEPARTMENT OF INVESTIGATION	24,582,463	13,135,111	11,447,352-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	620,973		620,973-
00592 EDUCATION SERVICES/FEES	329,100		329,100-
REVENUE CLASS SUBTOTAL	950,073		950,073-
REVENUE CATEGORY SUBTOTAL	950,073		950,073-
NEW YORK PUBLIC LIBRARY	950,073		950,073-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	397,987		397,987-
00592 EDUCATION SERVICES/FEES	597,378		597,378-
00595 OTHER SERVICES/FEES	573,250		573,250-
REVENUE CLASS SUBTOTAL	1,568,615		1,568,615-
REVENUE CATEGORY SUBTOTAL	1,568,615		1,568,615-
BROOKLYN PUBLIC LIBRARY	1,568,615		1,568,615-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	572,990		572,990-
00592 EDUCATION SERVICES/FEES	647,697		647,697-
00595 OTHER SERVICES/FEES	368,630		368,630-
REVENUE CLASS SUBTOTAL	1,589,317		1,589,317-
REVENUE CATEGORY SUBTOTAL	1,589,317		1,589,317-
QUEENS BOROUGH PUBLIC LIBRARY	1,589,317		1,589,317-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00460 EDUCATION SERVICES/FEES	12,750,000	12,750,000	
REVENUE CLASS SUBTOTAL	12,750,000	12,750,000	
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	45,541,549	11,415,470	34,126,079-
00596 INTRA-CITY RENTALS	804,410	772,767	31,643-
REVENUE CLASS SUBTOTAL	46,345,959	12,188,237	34,157,722-
RENTAL INCOME			
00760 RENTALS: OTHER	36,500,000	36,500,000	
REVENUE CLASS SUBTOTAL	36,500,000	36,500,000	
REVENUE CATEGORY SUBTOTAL	95,595,959	61,438,237	34,157,722-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	99,475,000	15,173,968	84,301,032-
REVENUE CLASS SUBTOTAL	99,475,000	15,173,968	84,301,032-
REVENUE CATEGORY SUBTOTAL	99,475,000	15,173,968	84,301,032-
Federal Grants-Categorical			
AGRICULTURE			
13901 SCHOOL LUNCH	21,038,101	21,038,101	
13902 FREE & REDUCED PRICE LUNCH	293,015,162	300,476,353	7,461,191
13907 SCHOOL BREAKFAST PROGRAM	105,778,764	135,932,320	30,153,556
13919 Summer Food Service Program for Children	24,776,387	18,108,427	6,667,960-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	444,608,414	475,555,201	30,946,787
EDUCATION			
13905 VOCATIONAL EDUCATION	14,294,282	14,294,282	
13912 ECIA TITLE I	668,289,105	679,101,123	10,812,018
13914 SPECIAL GRANTS MISC	15,000,000	15,000,000	
13915 E H A PART-B	269,781,558	269,781,558	
13916 IMPACT AID	5,250,000	5,250,000	
13926 ESEA TITLE II IMPROVING TEACHER QUALITY	104,184,343	108,000,000	3,815,657
13927 MAGNET SCHOOL MONEY-FEDERAL F	10,200,000	10,200,000	
13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH	1,550,000	1,550,000	
13939 COMMUNITY LEARNING CENTERS	20,085,190	21,011,386	926,196
13941 TITLE III-LEP & IMMIGRATION STUDENT	37,628,199	34,006,181	3,622,018-
13942 MATHEMATICS AND SCIENCE PARTNERSHIP	3,086,991		3,086,991-
13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS	30,000,000	30,000,000	
14716 Teacher Incentive Fund	9,262,979		9,262,979-
14717 Preschool Development Grants	9,258,677	9,258,677	
REVENUE CLASS SUBTOTAL	1,197,871,324	1,197,453,207	418,117-
HEALTH & HUMAN SERVICES			
11919 MEDICAL ASSISTANCE PROGRAM	40,500,000	97,000,000	56,500,000
13022 SUBSTANCE ABUSE PREVENTION & TREATMENT	18,059,987	18,691,458	631,471
REVENUE CLASS SUBTOTAL	58,559,987	115,691,458	57,131,471
REVENUE CATEGORY SUBTOTAL	1,701,039,725	1,788,699,866	87,660,141
State Grants-Categorical			
EDUCATION			
27900 SCHOOL LUNCH	7,612,460	7,612,460	
27902 Universal Pre-Kindergarten	295,821,100	295,821,100	
27906 SPECIAL GRANTS-MISCELLANEOUS	28,000,000	19,500,000	8,500,000-
27907 P.S. AID/TEXTBOOKS	75,386,160	76,498,833	1,112,673
27914 Charter Schools	64,829,634	142,315,760	77,486,126
27920 BUILDING AID	9,564,218	9,564,218	
27921 TRANSPORTATION AID	518,602,306	522,875,751	4,273,445
27923 PRIVATE EXCESS COST AID	174,512,652	176,581,309	2,068,657

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
27924 OCCUPATIONAL EDUCATION AID	136,850,130	144,634,679	7,784,549
29253 DATA PROCESSING PROGRAM	29,029,298	29,029,298	
29255 PRESCHOOL SPECIAL EDUCATION	500,931,734	501,487,085	555,351
29260 EMPLOYMENT PREP. EDUC.	30,285,596	30,285,596	
29261 SOFTWARE AID	19,489,909	19,073,679	416,230-
29262 HARDWARE AID	14,294,508	14,333,270	38,762
29275 LIBRARY MATERIALS	8,131,637	7,226,004	905,633-
29290 HIGH COST EXCESS COST AID	284,774,491	259,505,269	25,269,222-
29292 CHAPTER 721 REIMBURSEMENT C	10,000,000	10,000,000	
29295 HANDICAP.PUPIL-SUMMER SCHOOL	135,009,017	135,009,017	
29356 TEACHER CENTER PROGRAM	7,028,996	7,028,996	
29358 FOUNDATION AID	7,096,650,590	7,433,451,068	336,800,478
29359 EDUCATION GRANTS	1,200,000	1,200,000	
29603 STATE BREAKFAST REIMBURSEMENT	6,746,188	8,907,551	2,161,363
29605 SCA BASED BUILDING AID	518,556,470	468,237,165	50,319,305-
29606 BUILDING AID FOR LEASES	36,324,512	36,324,512	
29614 Universal Pre-Kindergarten	234,946,630	234,946,630	
29617 PRE-KINDERGARTEN ADMIN COST	4,300,000	4,300,000	
29621 TEACHERS OF TOMORROW	15,000,000	15,000,000	
29624 DEAF AND BLIND REIMBURSEMENT	50,000,000	50,000,000	
29627 ACADEMIC IMPROVEMENT	21,659,942	21,659,942	
REVENUE CLASS SUBTOTAL	10,335,538,178	10,682,409,192	346,871,014
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	334,801	334,801	
REVENUE CLASS SUBTOTAL	334,801	334,801	
REVENUE CATEGORY SUBTOTAL	10,335,872,979	10,682,743,993	346,871,014
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	50,000,000	50,000,000	
41905 CONSTRUCTION AUTHORITY	97,240,000	80,906,930	16,333,070-
41911 NON RESIDENT PUPIL TUITION	1,000,000	1,000,000	
41917 DEPT. OF EDUCATION RETIREMENT SYSTEM	6,680,201	6,680,201	
REVENUE CLASS SUBTOTAL	154,920,201	138,587,131	16,333,070-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	1,152,319		1,152,319-
REVENUE CLASS SUBTOTAL	1,152,319		1,152,319-
REVENUE CATEGORY SUBTOTAL	156,072,520	138,587,131	17,485,389-
DEPARTMENT OF EDUCATION	12,388,056,183	12,686,643,195	298,587,012

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00461 HIGHER EDUC SER/FEES COMM COLL	414,110,408		414,110,408-
00464 Higher Ed Ser/Fees Comm Coll2		415,110,408	415,110,408
REVENUE CLASS SUBTOTAL	414,110,408	415,110,408	1,000,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	96,419,871	12,763,990	83,655,881-
REVENUE CLASS SUBTOTAL	96,419,871	12,763,990	83,655,881-
REVENUE CATEGORY SUBTOTAL	510,530,279	427,874,398	82,655,881-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	185,000	185,000	
REVENUE CLASS SUBTOTAL	185,000	185,000	
REVENUE CATEGORY SUBTOTAL	185,000	185,000	
State Grants-Categorical			
EDUCATION			
27911 P.S. AID&TRANSPORT/NET SUPPORT	1,800,000	1,800,000	
29271 COMMUNITY COLLEGE CHILD CARE	3,595,000	3,595,000	
29310 SCHOOL TO CAREER PROGRAM	2,000,000	2,000,000	
29350 COMMUNITY COLLEGE RENTS	8,948,000	8,948,000	
29355 COLLEGE DISCOVERY PROGRAM	1,349,400	1,349,400	
29627 ACADEMIC IMPROVEMENT	2,500,000	2,500,000	
REVENUE CLASS SUBTOTAL	20,192,400	20,192,400	
MISCELLANEOUS			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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27909 STATE AID-COMMUNITY COLLEGES	230,463,000	241,623,000	11,160,000
27912 STATE AID-SENIOR COLLEGES	35,000,000	35,000,000	
REVENUE CLASS SUBTOTAL	265,463,000	276,623,000	11,160,000
REVENUE CATEGORY SUBTOTAL	285,655,400	296,815,400	11,160,000
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,500,000	2,500,000	
44061 NON-GOVERNMENTAL GRANTS	10,764,773	10,009,055	755,718-
REVENUE CLASS SUBTOTAL	13,264,773	12,509,055	755,718-
REVENUE CATEGORY SUBTOTAL	13,264,773	12,509,055	755,718-
CITY UNIVERSITY OF NEW YORK	809,635,452	737,383,853	72,251,599-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,400,000	3,000,000	400,000-
REVENUE CLASS SUBTOTAL	3,400,000	3,000,000	400,000-
PERMITS			
00250 PERMITS - GENERAL	1,000,000	825,000	175,000-
REVENUE CLASS SUBTOTAL	1,000,000	825,000	175,000-
REVENUE CATEGORY SUBTOTAL	4,400,000	3,825,000	575,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	30,089,000	30,089,000	
00472 PARKING METER REVENUES	586,000	586,000	
REVENUE CLASS SUBTOTAL	30,675,000	30,675,000	
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	12,000	12,000	
00592 EDUCATION SERVICES/FEES	258,472,718	263,503,869	5,031,151
00593 ADMINISTRATIVE SERVICES/FEES	950,900	1,918,189	967,289
00595 OTHER SERVICES/FEES	2,921,751	5,606,945	2,685,194
REVENUE CLASS SUBTOTAL	262,357,369	271,041,003	8,683,634
REVENUE CATEGORY SUBTOTAL	293,032,369	301,716,003	8,683,634
MISCELLANEOUS			
MISCELLANEOUS			
00847 E-911 SURCHARGES	15,000,000	19,000,000	4,000,000
00848 WIRELESS /CELL PHONE SURCHARGES	20,000,000	19,000,000	1,000,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
00849 WIRELESS /E911 SURCHARGES-VOIP	24,000,000	19,100,000	4,900,000-
00859 SUNDRIES	7,384,000	8,536,000	1,152,000
REVENUE CLASS SUBTOTAL	66,384,000	65,636,000	748,000-
REVENUE CATEGORY SUBTOTAL	66,384,000	65,636,000	748,000-
Federal Grants-Categorical			
JUSTICE			
04028 ENFORCEMENT OVERTIME DRUG	2,089,937	702,500	1,387,437-
04247 MISSING CHILDREN'S ASSISTANCE PROGRAM	631,113		631,113-
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	262,387		262,387-
04261 JUSTICE ASSISTANCE GRANT FUNDS	993,679	500,352	493,327-
04283 Equitable Sharing Program	14,723,878	3,000,000	11,723,878-
REVENUE CLASS SUBTOTAL	18,700,994	4,202,852	14,498,142-
STATE			
04017 UNITED NATIONS + CONSULATE	25,600,000	25,600,000	
04019 Cultural, Technical & Educational Center	865,170	281,633	583,537-
REVENUE CLASS SUBTOTAL	26,465,170	25,881,633	583,537-
TREASURY			
03204 Asset Forfeitures	18,437,385		18,437,385-
REVENUE CLASS SUBTOTAL	18,437,385		18,437,385-
DEPARTMENT of HOMELAND SECURI			
03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM	8,713,022	8,598,007	115,015-
03275 STATE HOMELAND SECURITY GRANT PROGRAM	1,329,591		1,329,591-
03279 SECURING THE CITIES	26,249,062		26,249,062-
03280 PORT SECURITY	10,895,038		10,895,038-
03281 RAIL AND TRANSIT SECURITY	4,313,755		4,313,755-
03301 FEMA Sandy B Emergency Protective Measur	1,236,422	123,120	1,113,302-
03304 FEMA Sandy E Buildings and Equipment	5,530,381		5,530,381-
04244 URBAN AREAS SECURITY INITIATIVE	108,776,557	44,520,786	64,255,771-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	3,124,793		3,124,793-
REVENUE CLASS SUBTOTAL	170,168,621	53,241,913	116,926,708-
REVENUE CATEGORY SUBTOTAL	233,772,170	83,326,398	150,445,772-
State Grants-Categorical			
OTHER			
29970 STATE AID	22,985		22,985-
29978 STATE AID-PENSION REIMBURSEMNT	8,189,670	10,252,142	2,062,472
29982 NYS DORMITORY AUTHORITY GRANT	750,000		750,000-
REVENUE CLASS SUBTOTAL	8,962,655	10,252,142	1,289,487
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	85,080,227	27,772,157	57,308,070-
19934 SOFT BODY ARMOR VESTS PROGRAM	641,856		641,856-
19939 NARCOTICS CONTROL	40,000		40,000-
29853 AID TO CRIME LABS	815,735	536,208	279,527-
29854 AID TO LAW ENFORCEMENT	2,269,999		2,269,999-
29873 MOTOR VEHICLE THEFT INSU FRAUD	236,718		236,718-
REVENUE CLASS SUBTOTAL	89,084,535	28,308,365	60,776,170-
URBAN DEVELOPMENT CORPORATION			
30203 NYS Urban Development Corporation	300,000		300,000-
30211 Auxiliary Vehicles	155,000		155,000-
REVENUE CLASS SUBTOTAL	455,000		455,000-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	5,000	4,000	1,000-
23947 EMERGENCY MED TECH TRAINING	99,535	59,800	39,735-
REVENUE CLASS SUBTOTAL	104,535	63,800	40,735-
MOTOR VEHICLES			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
30400 STOP DRIVING WHILE INTOXICATED	611,341		611,341-
30402 BUCKLE UP NEW YORK PROGRAM	144,632		144,632-
30406 COMBAT AGGRESSIVE DRIVING PROGRAM	72,103		72,103-
REVENUE CLASS SUBTOTAL	828,076		828,076-
PARKS AND RECREATION			
19935 ENFORCEMENT OF NAVIGATION LAWS	132,000	132,000	
REVENUE CLASS SUBTOTAL	132,000	132,000	
STATE			
30005 Communications Improvement	3,200,000		3,200,000-
30555 STATE EMERGENCY AID	255,391		255,391-
REVENUE CLASS SUBTOTAL	3,455,391		3,455,391-
TRANSPORTATION			
21958 HIGHWAY SAFETY	283,642		283,642-
23801 HIGHWAY EMERGENCY LOCAL PATROL	2,236,506		2,236,506-
REVENUE CLASS SUBTOTAL	2,520,148		2,520,148-
REVENUE CATEGORY SUBTOTAL	105,542,340	38,756,307	66,786,033-
Non-Governmental Grants			
NONGOVT GRANTS-HIGHWAYS & STS			
36000 TEA- CITY WIDE CONSTRUCTION PROJECT	10,763,243		10,763,243-
REVENUE CLASS SUBTOTAL	10,763,243		10,763,243-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,305,061		2,305,061-
44010 TA-FARE EVASION OVERTIME	2,439,903		2,439,903-
44011 COMMUNITY ORIENTED POLICING SV	95,328		95,328-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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44038 FORD WARRANTY PROGRAM	365,982		365,982-
44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER	50,000		50,000-
44049 GMC-CHEVROLET IMPALA	975,072		975,072-
44061 NON-GOVERNMENTAL GRANTS	121,002		121,002-
REVENUE CLASS SUBTOTAL	6,352,348		6,352,348-
REVENUE CATEGORY SUBTOTAL	17,115,591		17,115,591-
POLICE DEPARTMENT	720,246,470	493,259,708	226,986,762-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	1,448,000	1,448,000	
REVENUE CLASS SUBTOTAL	1,448,000	1,448,000	
REVENUE CATEGORY SUBTOTAL	1,448,000	1,448,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	100,822,000	95,489,000	5,333,000-
REVENUE CLASS SUBTOTAL	100,822,000	95,489,000	5,333,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	1,524,143		1,524,143-
REVENUE CLASS SUBTOTAL	1,524,143		1,524,143-
REVENUE CATEGORY SUBTOTAL	102,346,143	95,489,000	6,857,143-
Federal Grants-Categorical			
AGRICULTURE			
03005 COOPERATIVE FORESTRY ASSISTANCE	560,404		560,404-
REVENUE CLASS SUBTOTAL	560,404		560,404-
HEALTH & HUMAN SERVICES			
13042 Hospital Preparedness Program (HPP) Ebol	205,000		205,000-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	21,059,879	17,662,164	3,397,715-
15634 Emergency Medical Services for Children	89,665		89,665-
REVENUE CLASS SUBTOTAL	21,354,544	17,662,164	3,692,380-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
DEPARTMENT of HOMELAND SECURI			
03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM	157,220		157,220-
03268 ASSISTANCE TO FIREFIGHTERS GRANT	43,255		43,255-
03274 FEMA REIMBURSEMENT		76,288	76,288
03280 PORT SECURITY	7,230,648		7,230,648-
03304 FEMA Sandy E Buildings and Equipment	310,000		310,000-
03305 FEMA Sandy F Utilities	55,976		55,976-
04244 URBAN AREAS SECURITY INITIATIVE	34,959,980	14,739,132	20,220,848-
04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT	30,784,999	13,693,796	17,091,203-
REVENUE CLASS SUBTOTAL	73,542,078	28,509,216	45,032,862-
REVENUE CATEGORY SUBTOTAL	95,457,026	46,171,380	49,285,646-
State Grants-Categorical			
OTHER			
29978 STATE AID-PENSION REIMBURSEMNT	22,674,623	21,229,184	1,445,439-
30906 LOCAL GOVERNMENT RECORDS MGMT	75,000		75,000-
REVENUE CLASS SUBTOTAL	22,749,623	21,229,184	1,520,439-
CRIMINAL JUSTICE			
29873 MOTOR VEHICLE THEFT INSU FRAUD	206,567		206,567-
REVENUE CLASS SUBTOTAL	206,567		206,567-
STATE			
30003 OFFICER INDUCTION TRAINING SCH	954,633	954,633	
30005 Communications Improvement	132,800		132,800-
30555 STATE EMERGENCY AID	104,075		104,075-
REVENUE CLASS SUBTOTAL	1,191,508	954,633	236,875-
MISCELLANEOUS			
30953 EMERGENCY MEDICAL SERVICES PGM	583,519	583,519	
30955 911 GRANT	262,482	262,482	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	846,001	846,001	
REVENUE CATEGORY SUBTOTAL	24,993,699	23,029,818	1,963,881-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	174,937,363	205,103,563	30,166,200
44061 NON-GOVERNMENTAL GRANTS	125,000		125,000-
REVENUE CLASS SUBTOTAL	175,062,363	205,103,563	30,041,200
REVENUE CATEGORY SUBTOTAL	175,062,363	205,103,563	30,041,200
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80641 CAPITAL FUNDS-IFA MISC BDGT	1,004,974	1,254,131	249,157
REVENUE CLASS SUBTOTAL	1,004,974	1,254,131	249,157
REVENUE CATEGORY SUBTOTAL	1,004,974	1,254,131	249,157
FIRE DEPARTMENT	400,312,205	372,495,892	27,816,313-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

State Grants-Categorical			
VETERANS AFFAIRS			
30800 NYC VETERANS SERVICE AGENCY	325,922	327,442	1,520
REVENUE CLASS SUBTOTAL	325,922	327,442	1,520
REVENUE CATEGORY SUBTOTAL	325,922	327,442	1,520
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	108,558	71,276	37,282-
REVENUE CLASS SUBTOTAL	108,558	71,276	37,282-
REVENUE CATEGORY SUBTOTAL	108,558	71,276	37,282-
DEPARTMENT OF VETERANS' SERVICES	434,480	398,718	35,762-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	342,511	342,511	
00592 EDUCATION SERVICES/FEES	76,259,436	76,259,436	
REVENUE CLASS SUBTOTAL	76,601,947	76,601,947	
REVENUE CATEGORY SUBTOTAL	76,601,947	76,601,947	
MISCELLANEOUS			
MISCELLANEOUS			
00887 DAYCARE & SENIOR CENTERS	3,419,000	3,419,000	
REVENUE CLASS SUBTOTAL	3,419,000	3,419,000	
REVENUE CATEGORY SUBTOTAL	3,419,000	3,419,000	
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	99,557	99,557	
11969 FOOD STAMP EMPLOY.& TRAINING	12,110,635	11,500,000	610,635-
13918 SCHOOL LUNCH-PRISONS	688,336	344,168	344,168-
REVENUE CLASS SUBTOTAL	12,898,528	11,943,725	954,803-
JUSTICE			
04279 Second Chance Act Prisoners Reentry	250,895	33,875	217,020-
04293 Emergency Planning for Juvenile Justice	56,250	75,000	18,750
REVENUE CLASS SUBTOTAL	307,145	108,875	198,270-
HEALTH & HUMAN SERVICES			
11914 TANF - FRINGE BENEFITS	29,481,686	25,224,972	4,256,714-
11919 MEDICAL ASSISTANCE PROGRAM	226,841	226,841	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
11954 PROMOTING SAFE AND STABLE FAMILIES	22,819,464	22,071,703	747,761-
11958 TANF--EMERGENCY ASSISTANCE	16,867,156	16,867,156	
11959 FOSTER CARE TITLE IV-E	166,610,291	171,943,495	5,333,204
11960 TITLE IV-E - PROTECTIVE SERVICES	13,426,758	13,426,758	
11961 TITLE IV-E - FOSTER CARE ADMINISTRATION	55,074,287	55,059,965	14,322-
11962 ADOPTION ASSISTANCE	108,363,758	111,630,255	3,266,497
11963 INDEPENDENT LIVING	7,591,456	7,591,456	
11966 CHILD CARE & DEVEL.BLOCK GRANT	510,938,867	485,901,978	25,036,889-
11968 TEMP.ASST NEEDED FAMILY 100%FED	3,547,800		3,547,800-
11979 EMERGENCY INCOME MAINTANCE ADM	2,855,817	2,855,817	
11980 MEDICAL ASSISTANCE PROGRAM	5,176,930	5,176,930	
11981 CHILD SUPPORT ADMINISTRATION	62,070	62,070	
11982 ADOPTION ASSISTANCE - ADMINISTRATION	2,052,891	2,091,865	38,974
11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS	22,515,811	22,515,811	
11991 TANF-EAF SET ASIDE FOR CHILD WELFARE	78,393,838	79,084,753	690,915
11994 SOC SERV BLOCK GRANT TITLE XX OTHER	23,049,928	23,049,928	
11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE	115,242,308	115,242,308	
11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT	113,618	113,618	
15636 HHS Programs for Disaster Relief Appropr	8,909,451		8,909,451-
15642 Enhance Safety of Children Affected by S	93,620	93,620	
15643 Family Connection Grants	650,000	162,500	487,500-
15901 HEAD START GRANT	136,347,145	131,623,145	4,724,000-
REVENUE CLASS SUBTOTAL	1,330,411,791	1,292,016,944	38,394,847-
REVENUE CATEGORY SUBTOTAL	1,343,617,464	1,304,069,544	39,547,920-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,982		74,982-
REVENUE CLASS SUBTOTAL	74,982		74,982-
CRIMINAL JUSTICE			
29869 STATE LOCAL INITIATIVE	52,755		52,755-
REVENUE CLASS SUBTOTAL	52,755		52,755-
PROBATION			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
21604 JUVENILE INTENSIVE SUPERVISION	3,829,542		3,829,542-
REVENUE CLASS SUBTOTAL	3,829,542		3,829,542-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	226,841	226,841	
25902 HOME RELIEF AID	2,166,000	2,166,000	
25908 SPECIAL EDUCATION SERVICES	7,724,050		7,724,050-
25913 STATE DOSS FRINGE BENEFITS	71,625,490	61,283,842	10,341,648-
26001 Safe Harbour for Exploited Children	448,000	440,000	8,000-
26063 FOSTER CARE BLOCK GRANT	212,939,834	190,939,834	22,000,000-
26066 ADOPTION	91,293,915	95,962,861	4,668,946
26067 JD-PINS REMANDS	2,295,114	2,301,238	6,124
26071 SAFETY-NET	59,749	59,749	
26087 MEDICAL ASSISTANCE ADMINISTRAT	4,349,266	4,349,271	5
26088 CHILD SUPPORT ADMINISTRATION	16,222	16,222	
26090 STATE PREVENTIVE SERVICES	412,504,756	390,903,983	21,600,773-
REVENUE CLASS SUBTOTAL	805,649,237	748,649,841	56,999,396-
YOUTH			
30850 NON-SECURE DETENTION SERVICES	5,119,848	2,652,396	2,467,452-
30851 SECURE DETENTION SERVICES	50,044,233	27,039,887	23,004,346-
30860 STATE CAPITAL REIMBURSEMENT	220	220	
REVENUE CLASS SUBTOTAL	55,164,301	29,692,503	25,471,798-
MISCELLANEOUS			
19984 JUVENILE OFFENDERS DETENTION	30,467,602	30,467,602	
REVENUE CLASS SUBTOTAL	30,467,602	30,467,602	
REVENUE CATEGORY SUBTOTAL	895,238,419	808,809,946	86,428,473-
ADMIN FOR CHILDREN'S SERVICES	2,318,876,830	2,192,900,437	125,976,393-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	225,000	225,000	
REVENUE CLASS SUBTOTAL	225,000	225,000	
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,375,006	7,398,128	976,878-
00595 OTHER SERVICES/FEES	6,118,207	320,697	5,797,510-
REVENUE CLASS SUBTOTAL	14,493,213	7,718,825	6,774,388-
REVENUE CATEGORY SUBTOTAL	14,718,213	7,943,825	6,774,388-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	42,331,040	42,331,040	
REVENUE CLASS SUBTOTAL	42,331,040	42,331,040	
REVENUE CATEGORY SUBTOTAL	42,331,040	42,331,040	
Federal Grants-Categorical			
AGRICULTURE			
03006 Supplemental Nutrition Assistance Progra	1,815,973	39,564	1,776,409-
11969 FOOD STAMP EMPLOY.& TRAINING	73,585,773	73,253,303	332,470-
11971 FOOD STAMPS	21,481,814	23,299,060	1,817,246
11983 TRAINING	1,959,841	1,958,971	870-
11986 FOOD STAMP ADMINISTRATION	87,709,850	84,122,341	3,587,509-
REVENUE CLASS SUBTOTAL	186,553,251	182,673,239	3,880,012-
HOUSING AND URBAN DEVELOPMENT			
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	35,206,908	35,206,908	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	35,206,908	35,206,908	
HEALTH & HUMAN SERVICES			
11903 LOW-INCOME HOME ENERGY ASSISTANCE	25,018,780	23,200,421	1,818,359-
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	176,709,585	176,609,585	100,000-
11914 TANF - FRINGE BENEFITS	98,357,654	84,156,281	14,201,373-
11919 MEDICAL ASSISTANCE PROGRAM	41,683,332	41,752,603	69,271
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	670,065,034	624,584,519	45,480,515-
11958 TANF--EMERGENCY ASSISTANCE	64,066,916	98,644,520	34,577,604
11967 TITLE XX SOC.SERV.BLOCK GRANT	47,316,877	47,316,877	
11968 TEMP.ASST NEEDY FAMILY 100%FED	20,675	20,675	
11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET	480,809	480,810	1
11980 MEDICAL ASSISTANCE PROGRAM	222,420,213	188,404,887	34,015,326-
11981 CHILD SUPPORT ADMINISTRATION	60,446,640	59,295,819	1,150,821-
11985 TANF EMPLOYMENT ADMINISTRATION	77,358,113	77,358,113	
11987 SPECIAL PROJECTS	19,427,190	19,427,192	2
11988 TANF-SAFETY NET	23,233,853	23,236,811	2,958
REVENUE CLASS SUBTOTAL	1,526,605,671	1,464,489,113	62,116,558-
DEPARTMENT of HOMELAND SECURI			
03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	1,748,465,830	1,682,369,260	66,096,570-
State Grants-Categorical			
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	66,392,758	66,398,443	5,685
25913 STATE DOSS FRINGE BENEFITS	51,736,167	44,266,239	7,469,928-
26065 PROTECTIVE SERVICES	40,174,235	47,879,332	7,705,097
26071 SAFETY-NET	294,870,987	286,149,709	8,721,278-
26072 WORK NOW	75,102,763	75,205,352	102,589
26076 ADMINISTRATION	21,313,895	22,418,858	1,104,963
26079 EMERGENCY ASSIST FOR ADULT	15,227,971	15,264,071	36,100
26081 WELFARE TO WORK	231,620	231,620	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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26085 TRAINING	2,445,115	2,445,116	1
26087 MEDICAL ASSISTANCE ADMINISTRAT	200,403,344	204,894,670	4,491,326
26088 CHILD SUPPORT ADMINISTRATION	308	308	
26097 GUIDE DOGS	106,272	106,272	
REVENUE CLASS SUBTOTAL	768,005,435	765,259,990	2,745,445-
REVENUE CATEGORY SUBTOTAL	768,005,435	765,259,990	2,745,445-
Unrestricted Federal and State			
COLLECTED INTGOVT AID			
55021 PRIOR YEAR REIMBURSEMENT	56,791,504		56,791,504-
REVENUE CLASS SUBTOTAL	56,791,504		56,791,504-
REVENUE CATEGORY SUBTOTAL	56,791,504		56,791,504-
DEPARTMENT OF SOCIAL SERVICES	2,630,312,022	2,497,904,115	132,407,907-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	8,314,435	851,186	7,463,249-
00595 OTHER SERVICES/FEES	1,012,225		1,012,225-
REVENUE CLASS SUBTOTAL	9,326,660	851,186	8,475,474-
REVENUE CATEGORY SUBTOTAL	9,326,660	851,186	8,475,474-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	15,547,030		15,547,030-
11950 SUPPORTIVE HOUSING PROGRAM	1,228,342		1,228,342-
50007 Continuum of Care Program	462,564		462,564-
REVENUE CLASS SUBTOTAL	17,237,936		17,237,936-
Veterans Affairs			
07000 Veteran Affairs Homeless Providers and P	3,447,000	3,447,000	
REVENUE CLASS SUBTOTAL	3,447,000	3,447,000	
HEALTH & HUMAN SERVICES			
11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	52,419,961	46,948,648	5,471,313-
11906 TANF - ADMINISTRATIVE EXPENSES	19,412,914	19,412,914	
11914 TANF - FRINGE BENEFITS	2,209,500	2,209,500	
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	461,383,664	493,933,293	32,549,629
11958 TANF--EMERGENCY ASSISTANCE	26,030,814	661,493	25,369,321-
REVENUE CLASS SUBTOTAL	561,456,853	563,165,848	1,708,995
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	755,241		755,241-
REVENUE CLASS SUBTOTAL	755,241		755,241-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	582,897,030	566,612,848	16,284,182-
State Grants-Categorical			
HEALTH			
23958 Eviction Prevention	1,584,230		1,584,230-
REVENUE CLASS SUBTOTAL	1,584,230		1,584,230-
SOCIAL SERVICES			
25913 STATE DOSS FRINGE BENEFITS	826,671	826,671	
26003 SHELTERS	11,313,690	11,313,690	
26009 ADULT SHELTER CAP	68,992,099	68,992,099	
26060 SOCIAL INTEGRATION SERVICES	2,229,120		2,229,120-
26071 SAFETY-NET	68,165,079	77,142,670	8,977,591
REVENUE CLASS SUBTOTAL	151,526,659	158,275,130	6,748,471
REVENUE CATEGORY SUBTOTAL	153,110,889	158,275,130	5,164,241
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	3,000,000		3,000,000-
REVENUE CLASS SUBTOTAL	3,000,000		3,000,000-
REVENUE CATEGORY SUBTOTAL	3,000,000		3,000,000-
DEPARTMENT OF HOMELESS SERVICES	748,334,579	725,739,164	22,595,415-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	424,000	660,000	236,000
REVENUE CLASS SUBTOTAL	424,000	660,000	236,000
REVENUE CATEGORY SUBTOTAL	424,000	660,000	236,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00482 COMMISSARY FUNDS	13,000,000	13,000,000	
REVENUE CLASS SUBTOTAL	13,000,000	13,000,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	134,300		134,300-
00595 OTHER SERVICES/FEES	1,335,323	93,220	1,242,103-
REVENUE CLASS SUBTOTAL	1,469,623	93,220	1,376,403-
REVENUE CATEGORY SUBTOTAL	14,469,623	13,093,220	1,376,403-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	27,000	8,000	19,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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00859 SUNDRIES	8,458,000	6,841,000	1,617,000-
REVENUE CLASS SUBTOTAL	8,485,000	6,849,000	1,636,000-
REVENUE CATEGORY SUBTOTAL	8,485,000	6,849,000	1,636,000-
Federal Grants-Categorical			
AGRICULTURE			
13918 SCHOOL LUNCH-PRISONS	900,000	900,000	
13920 SCHOOL BREAKFAST PROGRAM-PRISONS	670,000	670,000	
REVENUE CLASS SUBTOTAL	1,570,000	1,570,000	
JUSTICE			
04197 STATE CRIMINAL ALIENS ASSISTAN	10,551,024	5,961,617	4,589,407-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	3,409	40,906	37,497
04284 Protecting Inmates and Safeguarding Comm	620,252		620,252-
REVENUE CLASS SUBTOTAL	11,174,685	6,002,523	5,172,162-
U.S. SOCIAL SECURITY ADMINISTR			
13016 Supplemental Security Income	754,000	754,000	
REVENUE CLASS SUBTOTAL	754,000	754,000	
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	505,301		505,301-
REVENUE CLASS SUBTOTAL	505,301		505,301-
REVENUE CATEGORY SUBTOTAL	14,003,986	8,326,523	5,677,463-
State Grants-Categorical			
CORRECTIONAL SERVICES			
19967 STATE AID-TRANSPORT. OF PRISON	1,049,000	1,049,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,049,000	1,049,000	
EDUCATION			
27930 SCHOOL BREAKFAST AND LUNCH PGM	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	1,109,000	1,109,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	20,000		20,000-
44061 NON-GOVERNMENTAL GRANTS	469,108		469,108-
REVENUE CLASS SUBTOTAL	489,108		489,108-
REVENUE CATEGORY SUBTOTAL	489,108		489,108-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80861 CAPITAL FUNDS-IFA	1,256,950	1,516,846	259,896
REVENUE CLASS SUBTOTAL	1,256,950	1,516,846	259,896
REVENUE CATEGORY SUBTOTAL	1,256,950	1,516,846	259,896
DEPARTMENT OF CORRECTION	40,262,667	31,579,589	8,683,078-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	22,503		22,503-
REVENUE CLASS SUBTOTAL	22,503		22,503-
REVENUE CATEGORY SUBTOTAL	22,503		22,503-
BOARD OF CORRECTION	22,503		22,503-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	112,253,972	112,253,972	
REVENUE CLASS SUBTOTAL	112,253,972	112,253,972	
REVENUE CATEGORY SUBTOTAL	112,253,972	112,253,972	
PENSION CONTRIBUTIONS	112,253,972	112,253,972	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	84,230,453	94,297,861	10,067,408
00595 OTHER SERVICES/FEEES	751,435		751,435-
REVENUE CLASS SUBTOTAL	84,981,888	94,297,861	9,315,973
REVENUE CATEGORY SUBTOTAL	84,981,888	94,297,861	9,315,973
Federal Grants-Categorical			
JUSTICE			
04283 Equitable Sharing Program	3,983,798		3,983,798-
REVENUE CLASS SUBTOTAL	3,983,798		3,983,798-
TREASURY			
03204 Asset Forfeitures	578,641		578,641-
REVENUE CLASS SUBTOTAL	578,641		578,641-
REVENUE CATEGORY SUBTOTAL	4,562,439		4,562,439-
State Grants-Categorical			
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	99,110,547	18,038,753	81,071,794-
REVENUE CLASS SUBTOTAL	99,110,547	18,038,753	81,071,794-
EDUCATION			
29605 SCA BASED BUILDING AID	583,942,291	695,614,683	111,672,392
REVENUE CLASS SUBTOTAL	583,942,291	695,614,683	111,672,392
STATE			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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30553 INDIGENT LEGAL SERVICES FUND	41,291,837	41,167,266	124,571-
REVENUE CLASS SUBTOTAL	41,291,837	41,167,266	124,571-
REVENUE CATEGORY SUBTOTAL	724,344,675	754,820,702	30,476,027
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31938 HEALTH BENEFITS REIMBURSEMENT	113,807,676	76,837,200	36,970,476-
REVENUE CLASS SUBTOTAL	113,807,676	76,837,200	36,970,476-
NONGOVT GRANTS-PUBLIC SAFETY			
33908 BAIL FEES FOR ALTERN TO INCAR	3,226,217	250,000	2,976,217-
REVENUE CLASS SUBTOTAL	3,226,217	250,000	2,976,217-
NONGOVT GRANTS-HEALTH/HOSPITAL			
37951 HHC - REIMBURSEMENT	24,907,721	24,907,721	
REVENUE CLASS SUBTOTAL	24,907,721	24,907,721	
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	252,000,000	252,000,000	
REVENUE CLASS SUBTOTAL	252,000,000	252,000,000	
REVENUE CATEGORY SUBTOTAL	393,941,614	353,994,921	39,946,693-
MISCELLANEOUS	1,207,830,616	1,203,113,484	4,717,132-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
TREASURY			
03203 BUILD AMERICA BONDS REIMBURSEMENT	198,763,885	196,967,007	1,796,878-
REVENUE CLASS SUBTOTAL	198,763,885	196,967,007	1,796,878-
REVENUE CATEGORY SUBTOTAL	198,763,885	196,967,007	1,796,878-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44048 INTEREST EXCHANGE AGREEMENT	8,101,000	51,018,415	42,917,415
REVENUE CLASS SUBTOTAL	8,101,000	51,018,415	42,917,415
REVENUE CATEGORY SUBTOTAL	8,101,000	51,018,415	42,917,415
DEBT SERVICE	206,864,885	247,985,422	41,120,537

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00201 MARRIAGE LICENSES	2,889,000	2,889,000	
REVENUE CLASS SUBTOTAL	2,889,000	2,889,000	
REVENUE CATEGORY SUBTOTAL	2,889,000	2,889,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	2,828,000	2,828,000	
REVENUE CLASS SUBTOTAL	2,828,000	2,828,000	
REVENUE CATEGORY SUBTOTAL	2,828,000	2,828,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,775		74,775-
REVENUE CLASS SUBTOTAL	74,775		74,775-
REVENUE CATEGORY SUBTOTAL	74,775		74,775-
CITY CLERK	5,941,775	5,867,000	74,775-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEEES	1,140,140		1,140,140-
00595 OTHER SERVICES/FEEES	1,784,786	369,656	1,415,130-
REVENUE CLASS SUBTOTAL	2,924,926	369,656	2,555,270-
REVENUE CATEGORY SUBTOTAL	2,924,926	369,656	2,555,270-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
LABOR			
11921 TITLE V NCOA EMPLOYMENT PROG.	749,052	275,000	474,052-
11922 TITLE V SEN COM SER EMP PROGM.	3,571,752	3,579,495	7,743
REVENUE CLASS SUBTOTAL	4,320,804	3,854,495	466,309-
HEALTH & HUMAN SERVICES			
11908 TITLE III, PART C: NUTRITION SERVICES	18,849,277	18,849,277	
11909 TITLE III, PART B: SUPPORTIVE SERVICES A	10,270,814	10,270,814	
11930 Nutrition Services Incentive Program	10,272,714	10,272,714	
11967 TITLE XX SOC.SERV.BLOCK GRANT	20,551,332	20,551,332	
11980 MEDICAL ASSISTANCE PROGRAM	5,810,857		5,810,857-
12508 HEALTH INSURANCE ASSISTANCE PM	597,828	583,746	14,082-
12509 TITLE 3D HEALTH PROMOTION	1,451,498	667,026	784,472-
12517 TITLE E - CAREGIVER SUPPORT	3,514,168	3,514,168	
13028 MEDICARE ENROLLMENT	326,298	12,438	313,860-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	71,644,786	64,721,515	6,923,271-
COMM ON NATIONAL+COMMUNITY			
11910 FOSTER GRANDPARENT GRANT	1,617,485	1,617,485	
REVENUE CLASS SUBTOTAL	1,617,485	1,617,485	
REVENUE CATEGORY SUBTOTAL	77,583,075	70,193,495	7,389,580-
State Grants-Categorical			
AGING			
25922 FOSTER GRANDPARENTS PGM STATE	18,443	18,443	
25923 Direct Care Workers Program	2,843,892	2,843,892	
25925 COMMUNITY SERVICES FOR AGING	10,072,924	10,072,924	
25926 SUPPLE.NUTRITION ASSIST. PROG.	10,509,762	10,509,762	
25927 EXPANDED IN-HOMES SERVICES	18,546,806	18,546,806	
25930 Fully-Integrated Dual Advantage Program	166,958	84,250	82,708-
25933 CONGREGATE SERVICES INITIATIVE	152,288	152,288	
REVENUE CLASS SUBTOTAL	42,311,073	42,228,365	82,708-
CRIME VICTIMS COMPENSATION			
19992 CRIME VICTIMS PROGRAM	369,622	347,208	22,414-
REVENUE CLASS SUBTOTAL	369,622	347,208	22,414-
EDUCATION			
27921 TRANSPORTATION AID	395,804	331,028	64,776-
REVENUE CLASS SUBTOTAL	395,804	331,028	64,776-
REVENUE CATEGORY SUBTOTAL	43,076,499	42,906,601	169,898-
Non-Governmental Grants			
NONGOV'T GRANTS-OTHER			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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44061 NON-GOVERNMENTAL GRANTS	552,053		552,053-
REVENUE CLASS SUBTOTAL	552,053		552,053-
REVENUE CATEGORY SUBTOTAL	552,053		552,053-
DEPARTMENT FOR THE AGING	125,136,553	114,469,752	10,666,801-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	7,249,365	180,000	7,069,365-
REVENUE CLASS SUBTOTAL	7,249,365	180,000	7,069,365-
REVENUE CATEGORY SUBTOTAL	7,249,365	180,000	7,069,365-
State Grants-Categorical			
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	3,186	3,371	185
REVENUE CLASS SUBTOTAL	3,186	3,371	185
REVENUE CATEGORY SUBTOTAL	3,186	3,371	185
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	152,076		152,076-
REVENUE CLASS SUBTOTAL	152,076		152,076-
REVENUE CATEGORY SUBTOTAL	152,076		152,076-
DEPARTMENT OF CULTURAL AFFAIRS	7,404,627	183,371	7,221,256-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	300,000	300,000	
REVENUE CLASS SUBTOTAL	300,000	300,000	
REVENUE CATEGORY SUBTOTAL	300,000	300,000	
FINANCIAL INFORMATION SERVICE AGENCY	300,000	300,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	75,000	75,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	518,000	518,000	
REVENUE CLASS SUBTOTAL	593,000	593,000	
REVENUE CATEGORY SUBTOTAL	593,000	593,000	
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,008,000	2,008,000	
REVENUE CLASS SUBTOTAL	2,008,000	2,008,000	
REVENUE CATEGORY SUBTOTAL	2,008,000	2,008,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	862,530		862,530-
REVENUE CLASS SUBTOTAL	862,530		862,530-
REVENUE CATEGORY SUBTOTAL	862,530		862,530-
OFFICE OF PAYROLL ADMINISTRATION	3,463,530	2,601,000	862,530-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	8,100,000	5,100,000	3,000,000-
REVENUE CLASS SUBTOTAL	8,100,000	5,100,000	3,000,000-
REVENUE CATEGORY SUBTOTAL	8,100,000	5,100,000	3,000,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,000	9,000	
REVENUE CLASS SUBTOTAL	9,000	9,000	
REVENUE CATEGORY SUBTOTAL	9,000	9,000	
LANDMARKS PRESERVATION COMM.	8,109,000	5,109,000	3,000,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	71,620,000	36,220,000	35,400,000-
REVENUE CLASS SUBTOTAL	71,620,000	36,220,000	35,400,000-
REVENUE CATEGORY SUBTOTAL	71,620,000	36,220,000	35,400,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	10,815,000	9,000,000	1,815,000-
REVENUE CLASS SUBTOTAL	10,815,000	9,000,000	1,815,000-
REVENUE CATEGORY SUBTOTAL	10,815,000	9,000,000	1,815,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	14,500,000	10,500,000	4,000,000-
REVENUE CLASS SUBTOTAL	14,500,000	10,500,000	4,000,000-
REVENUE CATEGORY SUBTOTAL	14,500,000	10,500,000	4,000,000-
NYC TAXI AND LIMOUSINE COMM	96,935,000	55,720,000	41,215,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	70,000		70,000-
REVENUE CLASS SUBTOTAL	70,000		70,000-
REVENUE CATEGORY SUBTOTAL	70,000		70,000-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	24,996		24,996-
REVENUE CLASS SUBTOTAL	24,996		24,996-
REVENUE CATEGORY SUBTOTAL	24,996		24,996-
COMMISSION ON HUMAN RIGHTS	94,996		94,996-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	937,054	624,260	312,794-
00592 EDUCATION SERVICES/FEES	131,901,997	134,901,997	3,000,000
00595 OTHER SERVICES/FEES	25,826,533	24,786,608	1,039,925-
REVENUE CLASS SUBTOTAL	158,665,584	160,312,865	1,647,281
REVENUE CATEGORY SUBTOTAL	158,665,584	160,312,865	1,647,281
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	11,606,536		11,606,536-
REVENUE CLASS SUBTOTAL	11,606,536		11,606,536-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	98,217		98,217-
REVENUE CLASS SUBTOTAL	98,217		98,217-
LABOR			
16150 W.I.A. OUT OF SCHOOL YOUTH	16,541,104	16,541,104	
16151 W.I.A. IN SCHOOL YOUTH	5,513,702	5,513,702	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	2,450,534	2,450,534	
REVENUE CLASS SUBTOTAL	24,505,340	24,505,340	
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	16,005,796		16,005,796-
15905 COMMUNITY SERVICE BLOCK GRANT	36,618,184	28,576,101	8,042,083-
REVENUE CLASS SUBTOTAL	52,623,980	28,576,101	24,047,879-
REVENUE CATEGORY SUBTOTAL	88,834,073	53,081,441	35,752,632-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

State Grants-Categorical			
YOUTH			
29903 STATE AID FOR YOUTH SERVICES	5,240,880	3,930,745	1,310,135-
29976 RUNAWAY & HOMELESS YOUTH	1,296,804	772,765	524,039-
30855 TRANSITIONAL INDEPENDENT LIVIN	1,157,059	571,614	585,445-
REVENUE CLASS SUBTOTAL	7,694,743	5,275,124	2,419,619-
REVENUE CATEGORY SUBTOTAL	7,694,743	5,275,124	2,419,619-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	2,298,106	15,606	2,282,500-
44000 Reimbursements - General	2,600		2,600-
REVENUE CLASS SUBTOTAL	2,300,706	15,606	2,285,100-
REVENUE CATEGORY SUBTOTAL	2,300,706	15,606	2,285,100-
DEPARTMENT OF YOUTH & COMMUNITY DEV	257,495,106	218,685,036	38,810,070-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	99,000	99,000	
REVENUE CLASS SUBTOTAL	99,000	99,000	
REVENUE CATEGORY SUBTOTAL	99,000	99,000	
CONFLICTS OF INTEREST BOARD	99,000	99,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31902 MUNICIPAL LABOR COMM.REIMBURSE	155,675	155,675	
REVENUE CLASS SUBTOTAL	155,675	155,675	
REVENUE CATEGORY SUBTOTAL	155,675	155,675	
OFFICE OF COLLECTIVE BARGAINING	155,675	155,675	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	177,899		177,899-
REVENUE CLASS SUBTOTAL	177,899		177,899-
REVENUE CATEGORY SUBTOTAL	177,899		177,899-
MANHATTAN COMMUNITY BOARD #1	177,899		177,899-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	44,927		44,927-
REVENUE CLASS SUBTOTAL	44,927		44,927-
REVENUE CATEGORY SUBTOTAL	44,927		44,927-
MANHATTAN COMMUNITY BOARD #2	44,927		44,927-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,751		5,751-
REVENUE CLASS SUBTOTAL	5,751		5,751-
REVENUE CATEGORY SUBTOTAL	5,751		5,751-
MANHATTAN COMMUNITY BOARD #3	5,751		5,751-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	88,128		88,128-
REVENUE CLASS SUBTOTAL	88,128		88,128-
REVENUE CATEGORY SUBTOTAL	88,128		88,128-
MANHATTAN COMMUNITY BOARD #6	88,128		88,128-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	5,682		5,682-
REVENUE CLASS SUBTOTAL	5,682		5,682-
REVENUE CATEGORY SUBTOTAL	5,682		5,682-
BRONX COMMUNITY BOARD #5	5,682		5,682-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	32,764		32,764-
REVENUE CLASS SUBTOTAL	32,764		32,764-
REVENUE CATEGORY SUBTOTAL	32,764		32,764-
QUEENS COMMUNITY BOARD #1	32,764		32,764-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,229		1,229-
REVENUE CLASS SUBTOTAL	1,229		1,229-
REVENUE CATEGORY SUBTOTAL	1,229		1,229-
QUEENS COMMUNITY BOARD #3	1,229		1,229-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	392,000	302,000	90,000-
REVENUE CLASS SUBTOTAL	392,000	302,000	90,000-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	11,504,111	6,338,025	5,166,086-
REVENUE CLASS SUBTOTAL	11,504,111	6,338,025	5,166,086-
REVENUE CATEGORY SUBTOTAL	11,896,111	6,640,025	5,256,086-
Federal Grants-Categorical			
JUSTICE			
04279 Second Chance Act Prisoners Reentry	358,025	73,507	284,518-
REVENUE CLASS SUBTOTAL	358,025	73,507	284,518-
REVENUE CATEGORY SUBTOTAL	358,025	73,507	284,518-
State Grants-Categorical			
PROBATION			
19942 STATE AID TO DEPT OF PROBATION	14,803,012	14,803,012	
REVENUE CLASS SUBTOTAL	14,803,012	14,803,012	
REVENUE CATEGORY SUBTOTAL	14,803,012	14,803,012	
DEPARTMENT OF PROBATION	27,057,148	21,516,544	5,540,604-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	300,000	100,000	200,000-
REVENUE CLASS SUBTOTAL	300,000	100,000	200,000-
REVENUE CATEGORY SUBTOTAL	300,000	100,000	200,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	5,550,520		5,550,520-
00593 ADMINISTRATIVE SERVICES/FEES	9,855	9,855	
00595 OTHER SERVICES/FEES	21,619,576	12,495,431	9,124,145-
REVENUE CLASS SUBTOTAL	27,179,951	12,505,286	14,674,665-
REVENUE CATEGORY SUBTOTAL	27,229,951	12,555,286	14,674,665-
Federal Grants-Categorical			
DEFENSE			
03100 PROCUREMENT TECHNICAL ASSISTANCE	299,196	299,196	
REVENUE CLASS SUBTOTAL	299,196	299,196	
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	5,878,113	1,612,882	4,265,231-
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	8,708,548		8,708,548-
REVENUE CLASS SUBTOTAL	14,586,661	1,612,882	12,973,779-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LABOR			
16149 WORKFORCE INVESTMENT ACT - ADULT	29,681,916	24,109,722	5,572,194-
16152 W.I.A. DISLOCATED WORKERS	18,298,739	14,449,554	3,849,185-
16153 W.I.A. STATEWIDE ACTIVITIES	111,801	111,801	
16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS	4,019,943	4,011,399	8,544-
16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM	594,151		594,151-
REVENUE CLASS SUBTOTAL	52,706,550	42,682,476	10,024,074-
TRANSPORTATION			
06014 HIGHWAY PLANNING AND CONSTRUCTION	620,000		620,000-
REVENUE CLASS SUBTOTAL	620,000		620,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	1,106,039		1,106,039-
09399 National Clean Diesel Emission Reduction	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	2,106,039		2,106,039-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	202,801		202,801-
03301 FEMA Sandy B Emergency Protective Measur	926,074		926,074-
03302 FEMA Sandy C Roads and Bridges	42,434		42,434-
03304 FEMA Sandy E Buildings and Equipment	4,901,463		4,901,463-
03305 FEMA Sandy F Utilities	310,163	634,013	323,850
03306 FEMA Sandy G Parks, Recreational Facilit	2,145,457	743,866	1,401,591-
REVENUE CLASS SUBTOTAL	8,528,392	1,377,879	7,150,513-
REVENUE CATEGORY SUBTOTAL	78,846,838	45,972,433	32,874,405-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	74,999		74,999-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	74,999		74,999-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	223,651		223,651-
REVENUE CLASS SUBTOTAL	223,651		223,651-
TRANSPORTATION			
21949 TRANSPORTATION IMPROVEMENT	194,000		194,000-
REVENUE CLASS SUBTOTAL	194,000		194,000-
MISCELLANEOUS			
30959 WATERFRONT-TOURISM-ENVIRON. -EDUC	28,000	15,000	13,000-
REVENUE CLASS SUBTOTAL	28,000	15,000	13,000-
REVENUE CATEGORY SUBTOTAL	520,650	15,000	505,650-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,000	125,000	
43954 NYC BRAC SECURITY PROGRAM	24,181	24,181	
44061 NON-GOVERNMENTAL GRANTS	9,802,141		9,802,141-
REVENUE CLASS SUBTOTAL	9,951,322	149,181	9,802,141-
REVENUE CATEGORY SUBTOTAL	9,951,322	149,181	9,802,141-
DEPARTMENT OF SMALL BUSINESS SERVICES	116,848,761	58,791,900	58,056,861-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	84,000	84,000	
REVENUE CLASS SUBTOTAL	84,000	84,000	
REVENUE CATEGORY SUBTOTAL	84,000	84,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	44,579,250	14,122,950	30,456,300-
REVENUE CLASS SUBTOTAL	44,579,250	14,122,950	30,456,300-
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	20,125		20,125-
00595 OTHER SERVICES/FEES	4,018,630	2,002,749	2,015,881-
00596 INTRA-CITY RENTALS	1,092	1,092	
REVENUE CLASS SUBTOTAL	4,039,847	2,003,841	2,036,006-
RENTAL INCOME			
00760 RENTALS: OTHER	16,638,000	11,327,000	5,311,000-
REVENUE CLASS SUBTOTAL	16,638,000	11,327,000	5,311,000-
REVENUE CATEGORY SUBTOTAL	65,257,097	27,453,791	37,803,306-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,640,000	1,106,000	534,000-
REVENUE CLASS SUBTOTAL	1,640,000	1,106,000	534,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	1,640,000	1,106,000	534,000-
MISCELLANEOUS			
MISCELLANEOUS			
00815 SALES OF IN REM PROPERTY	8,445,000	25,000	8,420,000-
00859 SUNDRIES	816,000	581,000	235,000-
REVENUE CLASS SUBTOTAL	9,261,000	606,000	8,655,000-
REVENUE CATEGORY SUBTOTAL	9,261,000	606,000	8,655,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01207 HOME INVESTMENT PARTNERSHIP	11,929,000	11,529,000	400,000-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	2,748,415	251,000	2,497,415-
50000 SECTION 8 ADMIN FEES - VOUCHER	454,436,677	441,029,586	13,407,091-
50001 SECTION 8 ADMIN FEES - MODERATE SRO	20,146,511	20,354,511	208,000
50002 Continuum of Care - Shelter Plus Care	36,632,634	38,070,765	1,438,131
50008 Family Self-Sufficiency Program	1,074,151	894,190	179,961-
REVENUE CLASS SUBTOTAL	526,967,388	512,129,052	14,838,336-
HEALTH & HUMAN SERVICES			
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	3,500,000	735,862	2,764,138-
REVENUE CLASS SUBTOTAL	3,500,000	735,862	2,764,138-
DEPARTMENT of HOMELAND SECURI			
04244 URBAN AREAS SECURITY INITIATIVE	136,680	150,000	13,320
REVENUE CLASS SUBTOTAL	136,680	150,000	13,320
REVENUE CATEGORY SUBTOTAL	530,604,068	513,014,914	17,589,154-
State Grants-Categorical			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
SOCIAL SERVICES			
26069 TEMP ASSIST FOR NEEDY FAMILIES	475,000	475,000	
26071 SAFETY-NET	600,000	600,000	
REVENUE CLASS SUBTOTAL	1,075,000	1,075,000	
REVENUE CATEGORY SUBTOTAL	1,075,000	1,075,000	
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	3,388,289	1,256,001	2,132,288-
44000 Reimbursements - General	20,000	20,000	
44061 NON-GOVERNMENTAL GRANTS	14,509,762	96,123	14,413,639-
REVENUE CLASS SUBTOTAL	17,918,051	1,372,124	16,545,927-
NONGOVT GRANTS - HOUSING			
44500 NYC HOUSING TRUST FUND - BPCA	3,785,606	409,606	3,376,000-
44501 NYC HOUSING & URBAN DEVELOPMENT	51,250	201,250	150,000
REVENUE CLASS SUBTOTAL	3,836,856	610,856	3,226,000-
REVENUE CATEGORY SUBTOTAL	21,754,907	1,982,980	19,771,927-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	30,366,119	36,018,001	5,651,882
REVENUE CLASS SUBTOTAL	30,366,119	36,018,001	5,651,882
REVENUE CATEGORY SUBTOTAL	30,366,119	36,018,001	5,651,882
HOUSING PRESERVATION AND DEVELOPMENT	660,042,191	581,340,686	78,701,505-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	2,735,000	2,140,000	595,000-
REVENUE CLASS SUBTOTAL	2,735,000	2,140,000	595,000-
PERMITS			
00250 PERMITS - GENERAL	36,000,000	35,236,000	764,000-
00251 CONSTRUCTION PERMITS	156,225,000	152,446,000	3,779,000-
REVENUE CLASS SUBTOTAL	192,225,000	187,682,000	4,543,000-
REVENUE CATEGORY SUBTOTAL	194,960,000	189,822,000	5,138,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	36,375,000	33,790,000	2,585,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	5,535,000	5,535,000	
REVENUE CLASS SUBTOTAL	41,910,000	39,325,000	2,585,000-
REVENUE CATEGORY SUBTOTAL	41,910,000	39,325,000	2,585,000-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	60,000,000	53,360,000	6,640,000-
REVENUE CLASS SUBTOTAL	60,000,000	53,360,000	6,640,000-
REVENUE CATEGORY SUBTOTAL	60,000,000	53,360,000	6,640,000-
DEPARTMENT OF BUILDINGS	296,870,000	282,507,000	14,363,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	906,000	906,000	
REVENUE CLASS SUBTOTAL	906,000	906,000	
PERMITS			
00250 PERMITS - GENERAL	10,896,000	10,896,000	
REVENUE CLASS SUBTOTAL	10,896,000	10,896,000	
REVENUE CATEGORY SUBTOTAL	11,802,000	11,802,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00430 HEALTH SERVICES/FEES	11,121,000	11,191,000	70,000
00476 ADMINISTRATIVE SERV TO PUBLIC	4,344,000	4,344,000	
REVENUE CLASS SUBTOTAL	15,465,000	15,535,000	70,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	8,268,669	62,759	8,205,910-
00592 EDUCATION SERVICES/FEES	533,218	490,221	42,997-
00593 ADMINISTRATIVE SERVICES/FEES	110,000	110,000	
00594 MENTAL HEALTH SERVICES/FEES	4,898,377	2,166,000	2,732,377-
00595 OTHER SERVICES/FEES	6,855,273	2,014,418	4,840,855-
REVENUE CLASS SUBTOTAL	20,665,537	4,843,398	15,822,139-
REVENUE CATEGORY SUBTOTAL	36,130,537	20,378,398	15,752,139-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,100,000	4,100,000	1,000,000

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	3,100,000	4,100,000	1,000,000
REVENUE CATEGORY SUBTOTAL	3,100,000	4,100,000	1,000,000
Federal Grants-Categorical			
AGRICULTURE			
03008 State Admin Match Grants/ Supplemental N	1,594,654	1,832,472	237,818
03011 Food Insecurity Nutrition Incentive Gran	400,100		400,100-
13919 Summer Food Service Program for Children	145,698	89,411	56,287-
REVENUE CLASS SUBTOTAL	2,140,452	1,921,883	218,569-
HOUSING AND URBAN DEVELOPMENT			
00923 EMERGENCY SHELTER GRANTS PROGRAM	118,850		118,850-
01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI	24,056,547	22,450,753	1,605,794-
01234 LEAD HAZARD REDUCTION DEMONSTRATION GT	333,642		333,642-
REVENUE CLASS SUBTOTAL	24,509,039	22,450,753	2,058,286-
JUSTICE			
04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH	2,203,205		2,203,205-
04264 Forensic DNA Backlog Reduction Program	2,557,524		2,557,524-
REVENUE CLASS SUBTOTAL	4,760,729		4,760,729-
ENVIRONMENTAL PROTECTION			
09398 BEACH MONITORING AND NOTIFICATION	73,399	43,892	29,507-
REVENUE CLASS SUBTOTAL	73,399	43,892	29,507-
EDUCATION			
14704 EARLY INTERVENTION RESPITE	4,339,866	4,410,055	70,189
REVENUE CLASS SUBTOTAL	4,339,866	4,410,055	70,189

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
HEALTH & HUMAN SERVICES			
07906 LEAD POISON CONTROL GRANT	3,134,735	2,933,308	201,427-
07920 IMMUNIZATION PROGRAM	8,820,910	5,894,366	2,926,544-
07921 VENEREAL DISEASE CONTROL	6,939,889	5,669,606	1,270,283-
07923 TUBERCULOSIS CONTROL PROGRAM	6,054,530	4,261,898	1,792,632-
07935 AIDS PREVENTION SURVEILLANCE	58,528,879	39,389,329	19,139,550-
07936 Acquired Immunodeficiency Syndrome (AIDS)	41,671		41,671-
07943 Prevention and Treatment of Substance Ab	12,633,678	12,633,678	
07944 FEDERAL CSS	17,655,393	15,608,154	2,047,239-
07949 INJURY PREVENTION PROGRAM	163,204	28,119	135,085-
07951 MCKINNEY HOMELESS BLOCK GRANT	1,700,305	1,700,305	
07953 CASE MANAGEMENT SERVICES PHCP	161,490	123,577	37,913-
07955 CHILDHOOD LEAD SCREENING PREV	316,431		316,431-
07958 AIDS HIV SURVEILLANCE	7,677,506	6,323,219	1,354,287-
07959 RYAN WHITE HIV EMERGCY RELIEF	105,533,426	103,214,789	2,318,637-
07966 NEW YORK NEW YORK PATH	1,085,744	1,085,744	
07968 DAY CARE INSPECTIONS	10,988,621	12,405,429	1,416,808
07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT	203,136		203,136-
07981 CHILDREN FAMILY COMMUNITY SUP	2,215,454	1,821,449	394,005-
07998 SAFE MOTHERHOOD & INFANT HEALTH	201,410	147,377	54,033-
08003 VIRAL HEPATITIS PREVENTION	123,134		123,134-
08006 HEALTHY START INITIATIVE	446,403		446,403-
08013 BIOTERRORISM HOSPITAL PREPAREDNESS PGM	600,000		600,000-
08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE	6,098,522	2,600,426	3,498,096-
11919 MEDICAL ASSISTANCE PROGRAM	22,512,014	22,211,884	300,130-
11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES	2,153,526	1,549,124	604,402-
11980 MEDICAL ASSISTANCE PROGRAM	12,509,437	11,396,101	1,113,336-
13013 MAMMOGRAPHY QUALITY STANDARDS	467,739	361,941	105,798-
13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY	99,855	17,353	82,502-
13036 Teenage Pregnancy Prevention Program	883,637		883,637-
13040 Epidemiology and Laboratory Capacity for	779,922	568,192	211,730-
13041 State and Local Public Health Actions to	96,456		96,456-
13043 Adult Viral Hepatitis Prevention and Con	60,096	88,532	28,436
13044 Birth Defects and Developmental Disabili	870,079	53,774	816,305-
15603 PREPAREDNESS & RESPONSE -BIOTERRORISM	4,529,891		4,529,891-
15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING	934,144	735,214	198,930-
15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM	7,384,423	7,094,127	290,296-
15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC	918,232	1,076,312	158,080
15618 Affordable Care Act-Epidemiology	1,862,143	1,717,916	144,227-
15620 Affordable Care Act-Maternal	1,022,024	1,022,024	
15622 Hospital Preparedness Program (HPP) and	12,638,701	16,689,336	4,050,635

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
15624 PPHF 2012 - Prevention and Public Health	3,980,560	5,399,537	1,418,977
15625 Drug Abuse and Addiction Research Progra	74,838	90,389	15,551
15626 Diabetes, Digestive, and Kidney Diseases	182,351	182,351	
15627 Sodium Reduction in Communities	19,935		19,935-
15629 Allergy, Immunology and Transplantation	148,244		148,244-
15633 Health Care Innovation Awards (HCIA)	359,849	49,908	309,941-
15635 HIV Prevention Activities Non-Government	1,620,863	1,903,664	282,801
15637 Mental Health Research Grants	251,159	129,516	121,643-
15638 Child Lead Poisoning Prevention Surveill	403,479	305,794	97,685-
15639 Community Programs to Improve Minority H	316,140		316,140-
15640 Domestic Ebola Supplement to the Epiderm	1,121,368	374,144	747,224-
15641 Partnerships to Improve Community Health	81,746		81,746-
REVENUE CLASS SUBTOTAL	329,607,322	288,857,906	40,749,416-
DEPARTMENT of HOMELAND SECURI			
03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ	74,335		74,335-
03304 FEMA Sandy E Buildings and Equipment	265,569		265,569-
04244 URBAN AREAS SECURITY INITIATIVE	6,607,820	2,848,089	3,759,731-
REVENUE CLASS SUBTOTAL	6,947,724	2,848,089	4,099,635-
REVENUE CATEGORY SUBTOTAL	372,378,531	320,532,578	51,845,953-
State Grants-Categorical			
OTHER			
29970 STATE AID	28,153,888	28,089,600	64,288-
30906 LOCAL GOVERNMENT RECORDS MGMT	74,961		74,961-
REVENUE CLASS SUBTOTAL	28,228,849	28,089,600	139,249-
CRIMINAL JUSTICE			
29866 OCME TOXICOLOGY LAB	90,000		90,000-
29867 OCME DNA LAB	1,088,224		1,088,224-
REVENUE CLASS SUBTOTAL	1,178,224		1,178,224-
ENERGY OFFICE ENERGY			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
29801 NYS ENERGY CONSERVATION PROGRAM	7,067	9,801	2,734
REVENUE CLASS SUBTOTAL	7,067	9,801	2,734
HEALTH			
23908 PUBLIC HEALTH-LOCAL ASSISTANCE	180,392,450	166,477,255	13,915,195-
23972 TB CONTROL AND PREVENTION	2,081,469	1,908,460	173,009-
23975 NYS-NYC LEAD POISONING	1,687,378	2,188,388	501,010
23976 EARLY INTERVENTION SERVICES	138,503,396	99,910,065	38,593,331-
23980 PUBLIC HEALTH PRIORITIES	4,202,984	4,183,404	19,580-
23981 YOUTH TOBACCO ENFORCEMENT	160,315	128,297	32,018-
23982 COMPREHENSIVE TOBACCO CONTROL	5,093		5,093-
23984 HIV PARTNER NOTIFICATION	2,015,814	1,818,651	197,163-
23988 HIV EDUCATION & PREVENTION	974,184		974,184-
23989 HEALTH RESEARCH	85,428		85,428-
23990 ENHANCED DRINKING WATER PROTECTION	246,589	239,453	7,136-
23993 CBO FACILITATED ENROLLMENT	56,393		56,393-
23995 MH CLINICAL INFRASTRUCTURE	2,443,192	2,443,192	
23997 CHILDREN AND FAMILY EMERGENCY SERVICES	3,991,916	3,991,916	
23998 SUPPORTED HOUSING 50M PROGRAM	6,576,182	6,576,184	2
REVENUE CLASS SUBTOTAL	343,422,783	289,865,265	53,557,518-
SOCIAL SERVICES			
23900 MEDICAID-HEALTH & MEDICAL CARE	26,190,869	5,767,416	20,423,453-
26087 MEDICAL ASSISTANCE ADMINISTRAT	12,414,086	11,385,302	1,028,784-
REVENUE CLASS SUBTOTAL	38,604,955	17,152,718	21,452,237-
MENTAL HEALTH			
23948 COMMUNITY SUPPORT SYSTEM	17,569,698	17,711,315	141,617
23949 STATE AID MENTAL HEALTH	13,169,718	11,321,724	1,847,994-
23952 OUTPATIENT STATE AID	1,836,436	1,836,436	
24201 INTENSIVE CASE MANAGEMENT	21,538,764	21,644,178	105,414
24203 MENTAL H ALT TO INCARCERATION	1,463,384	1,463,384	
24204 SUPPORTED HOUSING SERVICES	8,839,620	8,839,620	
24205 PEER SUPPORT STATE AID	993,952	993,952	
24206 NYS- NY C INITIATIVE	34,837,606	34,837,612	6

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP)	1,969,320	1,969,320	
24209 COMMUNITY M HEALTH REINVEST	50,634,041	50,634,048	7
24210 CHILDREN FAMILY SUPPORT STATE	6,509,396	6,508,872	524-
24211 COORDINATED CHILDREN SERV ST	282,476	154,090	128,386-
24216 THERAPEUTIC NURSERY	10,840	10,840	
24218 MENTALLY ILL CHEMICAL ABUSERS	296,060	296,060	
24220 ASSISTED OUTPATIENT TREATMENT PROGRAM	2,221,256	2,221,256	
24221 STATE AID FOR C.O.L.A.	1,287,064	1,287,064	
24226 MEDICATION GRANT PROGRAM	384,172	384,172	
REVENUE CLASS SUBTOTAL	163,843,803	162,113,943	1,729,860-
MENTAL RETARDATION			
23950 STATE AID MENTAL RETARDATION	4,245,341	3,577,354	667,987-
23953 CHAPTER 620 MENTAL RETARDATION	2,797,606	2,797,606	
REVENUE CLASS SUBTOTAL	7,042,947	6,374,960	667,987-
ALCOHOL AND SUBSTANCE ABUSE			
23951 STATE AID ALCOHOLISM	44,320,671	44,298,577	22,094-
REVENUE CLASS SUBTOTAL	44,320,671	44,298,577	22,094-
REVENUE CATEGORY SUBTOTAL	626,649,299	547,904,864	78,744,435-
Non-Governmental Grants			
NONGOVT GRANTS-HEALTH/HOSPITAL			
37941 HEALTH RESEARCH	19,730,555	101,193	19,629,362-
37949 AMERICAN CANCER SOCIETY	72,767	314,733	241,966
37952 MEDICARE HEALTH CLINICS	845,493	42,500	802,993-
REVENUE CLASS SUBTOTAL	20,648,815	458,426	20,190,389-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	125,845		125,845-
44061 NON-GOVERNMENTAL GRANTS	921,412	1,287,000	365,588

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	1,047,257	1,287,000	239,743
REVENUE CATEGORY SUBTOTAL	21,696,072	1,745,426	19,950,646-
DEPARTMENT OF HEALTH AND MENTAL HYGIENE	1,071,756,439	906,463,266	165,293,173-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	126,678,805	89,410,759	37,268,046-
00590 SOCIAL SERVICES/FEES	3,296,014	3,052,901	243,113-
00595 OTHER SERVICES/FEES	1,178,382		1,178,382-
00596 INTRA-CITY RENTALS	85,000	85,000	
REVENUE CLASS SUBTOTAL	131,238,201	92,548,660	38,689,541-
REVENUE CATEGORY SUBTOTAL	131,238,201	92,548,660	38,689,541-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	7,489,177		7,489,177-
04244 URBAN AREAS SECURITY INITIATIVE	1,935,554		1,935,554-
REVENUE CLASS SUBTOTAL	9,424,731		9,424,731-
REVENUE CATEGORY SUBTOTAL	9,424,731		9,424,731-
HEALTH AND HOSPITALS CORP	140,662,932	92,548,660	48,114,272-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	11,000	11,000	
REVENUE CLASS SUBTOTAL	11,000	11,000	
REVENUE CATEGORY SUBTOTAL	11,000	11,000	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	23,780,000	26,288,000	2,508,000
00603 FINES - ECB	119,000,000	100,712,000	18,288,000-
REVENUE CLASS SUBTOTAL	142,780,000	127,000,000	15,780,000-
REVENUE CATEGORY SUBTOTAL	142,780,000	127,000,000	15,780,000-
OFFICE OF ADMIN TRIALS & HEARINGS	142,791,000	127,011,000	15,780,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	13,370,000	12,200,000	1,170,000-
REVENUE CLASS SUBTOTAL	13,370,000	12,200,000	1,170,000-
REVENUE CATEGORY SUBTOTAL	13,370,000	12,200,000	1,170,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	7,689,000	10,431,000	2,742,000
00476 ADMINISTRATIVE SERV TO PUBLIC	30,000	150,000	120,000
REVENUE CLASS SUBTOTAL	7,719,000	10,581,000	2,862,000
INTRA-CITY CHARGES			
00589 HEALTH SERVICES/FEES	312,184	313,315	1,131
00595 OTHER SERVICES/FEES	6,390,724	23,132	6,367,592-
00596 INTRA-CITY RENTALS	1,019,904	1,032,794	12,890
REVENUE CLASS SUBTOTAL	7,722,812	1,369,241	6,353,571-
RENTAL INCOME			
00760 RENTALS: OTHER	2,500,000	1,565,000	935,000-
REVENUE CLASS SUBTOTAL	2,500,000	1,565,000	935,000-
REVENUE CATEGORY SUBTOTAL	17,941,812	13,515,241	4,426,571-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	500,000	500,000	
REVENUE CLASS SUBTOTAL	500,000	500,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	500,000	500,000	
Federal Grants-Categorical			
INTERIOR			
03138 Hurricane Sandy Disaster Relief - Coasta	1,000,000		1,000,000-
REVENUE CLASS SUBTOTAL	1,000,000		1,000,000-
ENVIRONMENTAL PROTECTION			
09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM	235,843		235,843-
REVENUE CLASS SUBTOTAL	235,843		235,843-
DEPARTMENT of HOMELAND SECURI			
03277 HOMELAND SECURITY BIOWATCH PGM	3,382,851	145,576	3,237,275-
03301 FEMA Sandy B Emergency Protective Measur	2,800,000		2,800,000-
REVENUE CLASS SUBTOTAL	6,182,851	145,576	6,037,275-
REVENUE CATEGORY SUBTOTAL	7,418,694	145,576	7,273,118-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	3,641,085		3,641,085-
REVENUE CLASS SUBTOTAL	3,641,085		3,641,085-
REVENUE CATEGORY SUBTOTAL	3,641,085		3,641,085-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43965 Water Pollution Control	32,500		32,500-
44061 NON-GOVERNMENTAL GRANTS	13,679,064		13,679,064-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	13,711,564		13,711,564-
REVENUE CATEGORY SUBTOTAL	13,711,564		13,711,564-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80601 INTERFUND AGREEMENT -WASTE WTR	14,443,550	14,526,289	82,739
80963 INTERFUND AGREEMENT - PLANTS	51,799,345	56,408,295	4,608,950
80965 INTERFUND AGREEMENT - WSP	7,260,916	7,326,234	65,318
REVENUE CLASS SUBTOTAL	73,503,811	78,260,818	4,757,007
REVENUE CATEGORY SUBTOTAL	73,503,811	78,260,818	4,757,007
DEPARTMENT OF ENVIRONMENTAL PROTECT.	130,086,966	104,621,635	25,465,331-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	563,000	563,000	
REVENUE CLASS SUBTOTAL	563,000	563,000	
FRANCHISES AND PRIVILEGES			
00304 DUMPING PRIVILEGES	900,000	900,000	
00325 PRIVILEGES - OTHER	17,500,000	9,275,000	8,225,000-
REVENUE CLASS SUBTOTAL	18,400,000	10,175,000	8,225,000-
REVENUE CATEGORY SUBTOTAL	18,963,000	10,738,000	8,225,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00420 SANITATION SERVICES/FEES	10,000	10,000	
00470 OTHER SERVICES AND FEES	707,000	1,160,000	453,000
00476 ADMINISTRATIVE SERV TO PUBLIC	50,000	50,000	
REVENUE CLASS SUBTOTAL	767,000	1,220,000	453,000
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	807,500	1,130,500	323,000
00595 OTHER SERVICES/FEES	7,093,921	10,224,251	3,130,330
REVENUE CLASS SUBTOTAL	7,901,421	11,354,751	3,453,330
REVENUE CATEGORY SUBTOTAL	8,668,421	12,574,751	3,906,330
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	9,390,000	9,281,000	109,000-
00859 SUNDRIES	3,700,000	2,550,000	1,150,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	13,090,000	11,831,000	1,259,000-
REVENUE CATEGORY SUBTOTAL	13,090,000	11,831,000	1,259,000-
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	490,739		490,739-
REVENUE CLASS SUBTOTAL	490,739		490,739-
REVENUE CATEGORY SUBTOTAL	490,739		490,739-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	25,000	25,000	
REVENUE CLASS SUBTOTAL	25,000	25,000	
REVENUE CATEGORY SUBTOTAL	25,000	25,000	
Non-Governmental Grants			
NONGOVT GRANTS-EDUCATION			
41900 PRIVATE GRANTS	203,056		203,056-
REVENUE CLASS SUBTOTAL	203,056		203,056-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	1,973,485	750,000	1,223,485-
44061 NON-GOVERNMENTAL GRANTS	532,518		532,518-
REVENUE CLASS SUBTOTAL	2,506,003	750,000	1,756,003-
REVENUE CATEGORY SUBTOTAL	2,709,059	750,000	1,959,059-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80961 CAPITAL FUNDS-IFA	4,695,139	5,331,459	636,320
REVENUE CLASS SUBTOTAL	4,695,139	5,331,459	636,320
REVENUE CATEGORY SUBTOTAL	4,695,139	5,331,459	636,320
DEPARTMENT OF SANITATION	48,641,358	41,250,210	7,391,148-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	3,500,000	4,200,000	700,000
REVENUE CLASS SUBTOTAL	3,500,000	4,200,000	700,000
REVENUE CATEGORY SUBTOTAL	3,500,000	4,200,000	700,000
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	360,500	360,500	
REVENUE CLASS SUBTOTAL	360,500	360,500	
REVENUE CATEGORY SUBTOTAL	360,500	360,500	
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	1,000,000	1,000,000	
REVENUE CLASS SUBTOTAL	1,000,000	1,000,000	
REVENUE CATEGORY SUBTOTAL	1,000,000	1,000,000	
Federal Grants-Categorical			
TREASURY			
03204 Asset Forfeitures	480,498		480,498-
REVENUE CLASS SUBTOTAL	480,498		480,498-
REVENUE CATEGORY SUBTOTAL	480,498		480,498-
BUSINESS INTEGRITY COMMISSION	5,340,998	5,560,500	219,502

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	50,000	50,000	
REVENUE CLASS SUBTOTAL	50,000	50,000	
REVENUE CATEGORY SUBTOTAL	50,000	50,000	
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	48,994,600	49,101,500	106,900
00476 ADMINISTRATIVE SERV TO PUBLIC	15,488,000	15,113,000	375,000-
REVENUE CLASS SUBTOTAL	64,482,600	64,214,500	268,100-
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,106,792	4,806,838	299,954-
REVENUE CLASS SUBTOTAL	5,106,792	4,806,838	299,954-
REVENUE CATEGORY SUBTOTAL	69,589,392	69,021,338	568,054-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	22,250,000	14,967,000	7,283,000-
00602 FINES - PVB	631,274,000	644,010,000	12,736,000
00603 FINES - ECB	86,000,000	43,250,000	42,750,000-
REVENUE CLASS SUBTOTAL	739,524,000	702,227,000	37,297,000-
FORFEITURES			
00650 FORFEITURES - GENERAL	520,000	500,000	20,000-
REVENUE CLASS SUBTOTAL	520,000	500,000	20,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	740,044,000	702,727,000	37,317,000-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	9,100,000	8,125,000	975,000-
REVENUE CLASS SUBTOTAL	9,100,000	8,125,000	975,000-
REVENUE CATEGORY SUBTOTAL	9,100,000	8,125,000	975,000-
State Grants-Categorical			
TAXATION AND FINANCE			
29303 STATE AID FOR ASSESSMENTS	437,500	437,500	
REVENUE CLASS SUBTOTAL	437,500	437,500	
REVENUE CATEGORY SUBTOTAL	437,500	437,500	
INTEREST INCOME			
INTEREST INCOME			
56001 INTEREST INCOME - OTHER	300,000	620,000	320,000
56002 INTEREST INCOME- SALES TAX	1,940,000	3,930,000	1,990,000
REVENUE CLASS SUBTOTAL	2,240,000	4,550,000	2,310,000
REVENUE CATEGORY SUBTOTAL	2,240,000	4,550,000	2,310,000
DEPARTMENT OF FINANCE	821,460,892	784,910,838	36,550,054-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	50,425,000	28,269,000	22,156,000-
REVENUE CLASS SUBTOTAL	50,425,000	28,269,000	22,156,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	55,254,000	56,779,000	1,525,000
00325 PRIVILEGES - OTHER	62,683,000	61,567,000	1,116,000-
REVENUE CLASS SUBTOTAL	117,937,000	118,346,000	409,000
REVENUE CATEGORY SUBTOTAL	168,362,000	146,615,000	21,747,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00410 HIGHWAYS & STREET SERVICE/FEES	4,110,000	3,781,000	329,000-
00472 PARKING METER REVENUES	216,184,212	217,308,212	1,124,000
00476 ADMINISTRATIVE SERV TO PUBLIC	20,000	20,000	
REVENUE CLASS SUBTOTAL	220,314,212	221,109,212	795,000
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	5,323,681	3,391,484	1,932,197-
REVENUE CLASS SUBTOTAL	5,323,681	3,391,484	1,932,197-
REVENUE CATEGORY SUBTOTAL	225,637,893	224,500,696	1,137,197-
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	300,000	115,000	185,000-
00859 SUNDRIES	325,000	250,000	75,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	625,000	365,000	260,000-
REVENUE CATEGORY SUBTOTAL	625,000	365,000	260,000-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	508,971		508,971-
REVENUE CLASS SUBTOTAL	508,971		508,971-
TRANSPORTATION			
05930 QUEENSBOROUGH BRIDGE	9,200,042	7,729,025	1,471,017-
05931 WILLIAMSBURGH BRIDGE	2,115,149	2,115,149	
05935 Federal Transit Grants	6,054,113	3,534,113	2,520,000-
05959 MANHATTAN BRIDGE	1,478,792	1,478,792	
05991 INTERMODAL SURFACE TRANSPORT	45,277,314	47,977,314	2,700,000
06002 TRAFFIC INJURY PREVENTION	442,706		442,706-
06013 FEDERAL TRANSIT FORMULA GRANTS	1,966,506		1,966,506-
06014 HIGHWAY PLANNING AND CONSTRUCTION	29,441,810	6,690,541	22,751,269-
06016 FEDERAL TRANSIT-CAPITAL INVESTMENT	219,860		219,860-
06017 Highway Research & Development	10,043,622		10,043,622-
06018 Enhanced Mobility of Seniors and Individ	4,010,930	450,000	3,560,930-
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	183,645	183,645	
06910 NEW FREEDOM PROGRAM	1,501,149		1,501,149-
06911 National Infrastructure Investments	1,325,038		1,325,038-
06915 Public Transportation Emergency Relief P	177,422	76,757	100,665-
16053 UMTA MASS TRANSIT STUDIES	4,515,990	4,095,990	420,000-
REVENUE CLASS SUBTOTAL	117,954,088	74,331,326	43,622,762-
ENVIRONMENTAL PROTECTION			
09404 Capitalization Grants for Clean Water St	840,093		840,093-
REVENUE CLASS SUBTOTAL	840,093		840,093-
DEPARTMENT of HOMELAND SECURI			
03302 FEMA Sandy C Roads and Bridges	261,608	261,608	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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03304 FEMA Sandy E Buildings and Equipment	259,801		259,801-
REVENUE CLASS SUBTOTAL	521,409	261,608	259,801-
REVENUE CATEGORY SUBTOTAL	119,824,561	74,592,934	45,231,627-
State Grants-Categorical			
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	2,226,337	2,226,337	
REVENUE CLASS SUBTOTAL	2,226,337	2,226,337	
TRANSPORTATION			
21912 CONSOLIDATED HIWAY IMPROVEMENT	62,815,007	58,891,801	3,923,206-
21949 TRANSPORTATION IMPROVEMENT	1,514,616	124,592	1,390,024-
21950 ARTERIAL HIGHWAY REIMBURSEMENT	6,748,960	6,748,960	
21951 ARTERIAL MAINTENANCE	8,574,892	8,574,892	
21954 MULTI-MODAL PROGRAM	120,405		120,405-
29911 State Operating Assistance Ferry	11,765,645	8,066,800	3,698,845-
29912 DEDICATED TAX	73,760,435	73,760,435	
29919 State Operating Assistance Bus	179,781,506	39,408,165	140,373,341-
REVENUE CLASS SUBTOTAL	345,081,466	195,575,645	149,505,821-
REVENUE CATEGORY SUBTOTAL	347,307,803	197,801,982	149,505,821-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43929 GUIDE-A-RIDE PROGRAM	1,843,119	1,843,119	
44061 NON-GOVERNMENTAL GRANTS	84,013		84,013-
REVENUE CLASS SUBTOTAL	1,927,132	1,843,119	84,013-
REVENUE CATEGORY SUBTOTAL	1,927,132	1,843,119	84,013-
TRANSFERS FROM OTHER FUNDS			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CAP FUNDS - IFA			
81001 BRIDGES-IFA	35,513,532	36,485,310	971,778
81002 IFA - TRAFFIC	16,307,049	16,420,963	113,914
81004 IFA MARINE & AVIATION	2,037,463	2,048,445	10,982
81005 IFA - RESURFACING	200,990,685	210,255,313	9,264,628
81006 IFA -Pedestrian Ramps	7,695,255	12,478,009	4,782,754
81007 IFA - MILLING MANAGEMENT	1,119,382	5,553,469	4,434,087
REVENUE CLASS SUBTOTAL	263,663,366	283,241,509	19,578,143
REVENUE CATEGORY SUBTOTAL	263,663,366	283,241,509	19,578,143
DEPARTMENT OF TRANSPORTATION	1,127,347,755	928,960,240	198,387,515-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	4,450,000	5,627,000	1,177,000
REVENUE CLASS SUBTOTAL	4,450,000	5,627,000	1,177,000
FRANCHISES AND PRIVILEGES			
00325 PRIVILEGES - OTHER	49,066,000	45,397,000	3,669,000-
REVENUE CLASS SUBTOTAL	49,066,000	45,397,000	3,669,000-
REVENUE CATEGORY SUBTOTAL	53,516,000	51,024,000	2,492,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00450 CULTURE-RECREATION SERVICE/FEE	5,645,000	8,822,000	3,177,000
00470 OTHER SERVICES AND FEES	817,000	817,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	3,625,000	4,625,000	1,000,000
REVENUE CLASS SUBTOTAL	10,087,000	14,264,000	4,177,000
INTRA-CITY CHARGES			
00591 CULTURE-RECREATION SERVICE/FEE	1,077,246	83,000	994,246-
00592 EDUCATION SERVICES/FEES	208,003	61,381	146,622-
00595 OTHER SERVICES/FEES	52,581,305	50,069,629	2,511,676-
REVENUE CLASS SUBTOTAL	53,866,554	50,214,010	3,652,544-
RENTAL INCOME			
00753 RENTALS: DOCK SHIP WHARFAGE	2,222,000	2,471,000	249,000
00755 RENTALS: YANKEE STADIUM	926,000	1,400,000	474,000
00756 RENTALS: SHEA STADIUM	945,000	750,000	195,000-
REVENUE CLASS SUBTOTAL	4,093,000	4,621,000	528,000

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	68,046,554	69,099,010	1,052,456
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	2,190,000	590,000	1,600,000-
REVENUE CLASS SUBTOTAL	2,190,000	590,000	1,600,000-
REVENUE CATEGORY SUBTOTAL	2,190,000	590,000	1,600,000-
Federal Grants-Categorical			
AGRICULTURE			
03002 CHILD AND ADULT CARE FOOD PROGRAM	39,094		39,094-
03005 COOPERATIVE FORESTRY ASSISTANCE	306,715		306,715-
REVENUE CLASS SUBTOTAL	345,809		345,809-
COMMERCE			
03051 Coastal Zone Management Administration A	48,986		48,986-
REVENUE CLASS SUBTOTAL	48,986		48,986-
HOUSING AND URBAN DEVELOPMENT			
01235 COMMUNITY DEVELOPMENT BLOCK GRANT	415,746		415,746-
REVENUE CLASS SUBTOTAL	415,746		415,746-
INTERIOR			
03136 National Resource Stewardship	10,244		10,244-
03138 Hurricane Sandy Disaster Relief - Coasta	1,182,232		1,182,232-
03139 Cultural Resources Management	250,000		250,000-
REVENUE CLASS SUBTOTAL	1,442,476		1,442,476-
TRANSPORTATION			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
06908 RECREATIONAL TRAIL PROGRAM	185,845		185,845-
REVENUE CLASS SUBTOTAL	185,845		185,845-
ENVIRONMENTAL PROTECTION			
09390 URBAN WETLAND EVALUATION PROGRAM	189,376		189,376-
09395 Nat Center for Preserv Tech and Training	6,157		6,157-
09400 Congressionally Mandated Projects	818		818-
09402 Long Island Sound Program	5,809		5,809-
09403 Urban Waters Small Grants	5,000		5,000-
REVENUE CLASS SUBTOTAL	207,160		207,160-
DEPARTMENT of HOMELAND SECURI			
03300 FEMA Sandy A Debris Removal	109,670		109,670-
03301 FEMA Sandy B Emergency Protective Measur	11,050		11,050-
03304 FEMA Sandy E Buildings and Equipment	112,610		112,610-
03306 FEMA Sandy G Parks, Recreational Facilit	1,219,706		1,219,706-
REVENUE CLASS SUBTOTAL	1,453,036		1,453,036-
REVENUE CATEGORY SUBTOTAL	4,099,058		4,099,058-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	47,373		47,373-
REVENUE CLASS SUBTOTAL	47,373		47,373-
ENVIRONMENTAL CONSERVATION			
23911 ENVIRONMENTAL CONSERVATION	1,237,316		1,237,316-
30264 N Y S LOCAL WATERFRONT REVITAL	633,027		633,027-
REVENUE CLASS SUBTOTAL	1,870,343		1,870,343-
PARKS AND RECREATION			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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30475 BRONX RIVER	238,998		238,998-
30477 PARKS RECREATION AND CONSERVATION	596,979		596,979-
REVENUE CLASS SUBTOTAL	835,977		835,977-
MISCELLANEOUS			
30901 NATURAL HERITAGE TRUST #1	494,925	395,940	98,985-
REVENUE CLASS SUBTOTAL	494,925	395,940	98,985-
REVENUE CATEGORY SUBTOTAL	3,248,618	395,940	2,852,678-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	6,738,051	845,000	5,893,051-
43925 TREE RESTITUTION	25,527		25,527-
43958 BATTERY PARK CITY PEP	300,668		300,668-
44022 HUDSON RIVER PARK-PEP	2,467,484		2,467,484-
44044 TURN 2 FOUNDATION	10,000		10,000-
44060 PARKS RECREATION AND CONSERVATION	5,382,950	961,079	4,421,871-
44061 NON-GOVERNMENTAL GRANTS	2,418,927	985,383	1,433,544-
REVENUE CLASS SUBTOTAL	17,343,607	2,791,462	14,552,145-
REVENUE CATEGORY SUBTOTAL	17,343,607	2,791,462	14,552,145-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81021 CAPITAL FUNDS-IFA	54,159,003	55,196,542	1,037,539
REVENUE CLASS SUBTOTAL	54,159,003	55,196,542	1,037,539
REVENUE CATEGORY SUBTOTAL	54,159,003	55,196,542	1,037,539
DEPARTMENT OF PARKS AND RECREATION	202,602,840	179,096,954	23,505,886-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00476 ADMINISTRATIVE SERV TO PUBLIC	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
INTRA-CITY CHARGES			
00588 SANITATION SERVICES/FEES	1,781,890		1,781,890-
00595 OTHER SERVICES/FEES	8,954,332	11,470	8,942,862-
REVENUE CLASS SUBTOTAL	10,736,222	11,470	10,724,752-
REVENUE CATEGORY SUBTOTAL	10,886,222	161,470	10,724,752-
Federal Grants-Categorical			
HOUSING AND URBAN DEVELOPMENT			
00934 CDBG-Disaster Recovery NY Rising	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
TRANSPORTATION			
06906 FEDERAL HIGHWAY EMERGENCY RELIEF	38,103	46,287	8,184
REVENUE CLASS SUBTOTAL	38,103	46,287	8,184
REVENUE CATEGORY SUBTOTAL	188,103	46,287	141,816-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	75,065		75,065-
REVENUE CLASS SUBTOTAL	75,065		75,065-
REVENUE CATEGORY SUBTOTAL	75,065		75,065-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
44061 NON-GOVERNMENTAL GRANTS	5,260,292		5,260,292-
REVENUE CLASS SUBTOTAL	5,260,292		5,260,292-
REVENUE CATEGORY SUBTOTAL	5,260,292		5,260,292-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80965 INTERFUND AGREEMENT - WSP	39,401,408	42,277,049	2,875,641
81003 IFA - HIGHWAYS	41,740,726	45,480,794	3,740,068
81041 CAPITAL FUNDS-IFA	75,729,231	80,632,148	4,902,917
REVENUE CLASS SUBTOTAL	156,871,365	168,389,991	11,518,626
REVENUE CATEGORY SUBTOTAL	156,871,365	168,389,991	11,518,626
DEPARTMENT OF DESIGN & CONSTRUCTION	173,281,047	168,597,748	4,683,299-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,727,000	1,727,000	
00476 ADMINISTRATIVE SERV TO PUBLIC	9,860,000	9,060,000	800,000-
REVENUE CLASS SUBTOTAL	11,587,000	10,787,000	800,000-
INTRA-CITY CHARGES			
00573 AUTO FUEL SUPPLIES	7,688,520	3,880,032	3,808,488-
00574 AUTO, SUPPLIES AND MATERIALS	21,027,523	87,774	20,939,749-
00576 STOREHOUSE SALES	23,353,216	19,671,058	3,682,158-
00578 GAS AND ELECTRIC	583,154,052	610,382,318	27,228,266
00592 EDUCATION SERVICES/FEES	50,000	50,000	
00593 ADMINISTRATIVE SERVICES/FEES	1,618,738	1,769,099	150,361
00595 OTHER SERVICES/FEES	10,517,543	7,812,431	2,705,112-
00596 INTRA-CITY RENTALS	74,974,654	76,076,344	1,101,690
00597 INTRA-CITY AUTO MAINTENANCE	5,108,154	2,295,248	2,812,906-
REVENUE CLASS SUBTOTAL	727,492,400	722,024,304	5,468,096-
RENTAL INCOME			
00760 RENTALS: OTHER	49,953,000	43,077,000	6,876,000-
REVENUE CLASS SUBTOTAL	49,953,000	43,077,000	6,876,000-
REVENUE CATEGORY SUBTOTAL	789,032,400	775,888,304	13,144,096-
MISCELLANEOUS			
MISCELLANEOUS			
00817 MORTGAGE PAYMENTS	500,000	450,000	50,000-
00822 MINOR SALES	9,445,000	9,645,000	200,000
00859 SUNDRIES	3,130,000	1,828,000	1,302,000-
REVENUE CLASS SUBTOTAL	13,075,000	11,923,000	1,152,000-
REVENUE CATEGORY SUBTOTAL	13,075,000	11,923,000	1,152,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
Federal Grants-Categorical			
COMMERCE			
03063 NOAA Programs for Disaster Relief Approp	1,049,800		1,049,800-
REVENUE CLASS SUBTOTAL	1,049,800		1,049,800-
EDUCATION			
13900 TRIO: STUDENT SUPPORT SERVICES	2,108,770	2,120,459	11,689
REVENUE CLASS SUBTOTAL	2,108,770	2,120,459	11,689
REVENUE CATEGORY SUBTOTAL	3,158,570	2,120,459	1,038,111-
State Grants-Categorical			
ENERGY OFFICE ENERGY			
29801 NYS ENERGY CONSERVATION PROGRAM	547,266		547,266-
REVENUE CLASS SUBTOTAL	547,266		547,266-
JUDICIARY			
31601 COURT OPERATION + MAINTENANCE	45,677,838	44,187,966	1,489,872-
31602 COURT INTEREST REIMBURSEMENT	6,075,000	9,725,000	3,650,000
31603 STATE APPELLATE COURTS	11,068,176	10,782,824	285,352-
31604 TENANT WORK	1,885,557		1,885,557-
REVENUE CLASS SUBTOTAL	64,706,571	64,695,790	10,781-
REVENUE CATEGORY SUBTOTAL	65,253,837	64,695,790	558,047-
Non-Governmental Grants			
NONGOVT GRANTS-GENERAL GOVT			
31919 COLLEGE WORK STUDY PRIVATE FND	100,269		100,269-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	100,269		100,269-
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	77,534,412	80,784,872	3,250,460
43951 Immigrant Affairs	49,500	25,000	24,500-
44061 NON-GOVERNMENTAL GRANTS	3,028,879	1,255,966	1,772,913-
REVENUE CLASS SUBTOTAL	80,612,791	82,065,838	1,453,047
REVENUE CATEGORY SUBTOTAL	80,713,060	82,065,838	1,352,778
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
81041 CAPITAL FUNDS-IFA	1,457,119	1,395,205	61,914-
REVENUE CLASS SUBTOTAL	1,457,119	1,395,205	61,914-
REVENUE CATEGORY SUBTOTAL	1,457,119	1,395,205	61,914-
DEPARTMENT OF CITYWIDE ADMIN SERVICE	952,689,986	938,088,596	14,601,390-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

LICENS. PERM. PRIV, FRANCHISES			
PERMITS			
00250 PERMITS - GENERAL	1,620,000	1,294,000	326,000-
REVENUE CLASS SUBTOTAL	1,620,000	1,294,000	326,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	177,233,000	169,883,000	7,350,000-
REVENUE CLASS SUBTOTAL	177,233,000	169,883,000	7,350,000-
REVENUE CATEGORY SUBTOTAL	178,853,000	171,177,000	7,676,000-
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00579 TELEPHONE	110,762,160	87,307,617	23,454,543-
00583 DATA PROCESSING	14,296,652	14,315,702	19,050
00595 OTHER SERVICES/FEES	35,593,155	26,310,308	9,282,847-
00596 INTRA-CITY RENTALS	7,153,263	7,294,716	141,453
REVENUE CLASS SUBTOTAL	167,805,230	135,228,343	32,576,887-
RENTAL INCOME			
00760 RENTALS: OTHER	370,000	300,000	70,000-
REVENUE CLASS SUBTOTAL	370,000	300,000	70,000-
REVENUE CATEGORY SUBTOTAL	168,175,230	135,528,343	32,646,887-
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	3,800,000	4,730,000	930,000
REVENUE CLASS SUBTOTAL	3,800,000	4,730,000	930,000

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	3,800,000	4,730,000	930,000
Federal Grants-Categorical			
DEPARTMENT of HOMELAND SECURI			
03301 FEMA Sandy B Emergency Protective Measur	25,343		25,343-
04244 URBAN AREAS SECURITY INITIATIVE	4,300,507	916,000	3,384,507-
REVENUE CLASS SUBTOTAL	4,325,850	916,000	3,409,850-
REVENUE CATEGORY SUBTOTAL	4,325,850	916,000	3,409,850-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
REVENUE CATEGORY SUBTOTAL	100,000		100,000-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	4,541,162	2,850,817	1,690,345-
43934 SPECIAL ASSISTANCE PROGRAM	8,619		8,619-
44061 NON-GOVERNMENTAL GRANTS	8,123,826	2,174,057	5,949,769-
REVENUE CLASS SUBTOTAL	12,673,607	5,024,874	7,648,733-
REVENUE CATEGORY SUBTOTAL	12,673,607	5,024,874	7,648,733-
TRANSFERS FROM OTHER FUNDS			
CAP FUNDS - IFA			
80941 CAPITAL FUNDS-IFA	4,138,809	4,604,654	465,845

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	4,138,809	4,604,654	465,845
REVENUE CATEGORY SUBTOTAL	4,138,809	4,604,654	465,845
DEPARTMENT OF INFO TECH & TELECOMM	372,066,496	321,980,871	50,085,625-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	517,000	578,000	61,000
REVENUE CLASS SUBTOTAL	517,000	578,000	61,000
INTRA-CITY CHARGES			
00593 ADMINISTRATIVE SERVICES/FEES	4,671		4,671-
00595 OTHER SERVICES/FEES	235,196	214,399	20,797-
REVENUE CLASS SUBTOTAL	239,867	214,399	25,468-
REVENUE CATEGORY SUBTOTAL	756,867	792,399	35,532
MISCELLANEOUS			
MISCELLANEOUS			
00859 SUNDRIES	324,000	324,000	
REVENUE CLASS SUBTOTAL	324,000	324,000	
REVENUE CATEGORY SUBTOTAL	324,000	324,000	
Federal Grants-Categorical			
ARTS AND THE HUMANITIES			
03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS	18,779		18,779-
REVENUE CLASS SUBTOTAL	18,779		18,779-
REVENUE CATEGORY SUBTOTAL	18,779		18,779-
State Grants-Categorical			
OTHER			
30906 LOCAL GOVERNMENT RECORDS MGMT	301,438	29,730	271,708-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	301,438	29,730	271,708-
EDUCATION			
29299 PRESERVATION LIBRARY RESEARCH	37,296		37,296-
REVENUE CLASS SUBTOTAL	37,296		37,296-
REVENUE CATEGORY SUBTOTAL	338,734	29,730	309,004-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	21,900		21,900-
43942 MUNICIPAL ARCHIVES REFERENCE	349,913	8,419	341,494-
REVENUE CLASS SUBTOTAL	371,813	8,419	363,394-
REVENUE CATEGORY SUBTOTAL	371,813	8,419	363,394-
DEPARTMENT OF RECORDS & INFORMATION SVS	1,810,193	1,154,548	655,645-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
LICENS. PERM. PRIV, FRANCHISES			
LICENSES			
00200 LICENSES - GENERAL	8,700,000	8,012,000	688,000-
REVENUE CLASS SUBTOTAL	8,700,000	8,012,000	688,000-
FRANCHISES AND PRIVILEGES			
00320 FRANCHISES - OTHER	12,000,000	9,116,000	2,884,000-
00325 PRIVILEGES - OTHER	50,000	50,000	
REVENUE CLASS SUBTOTAL	12,050,000	9,166,000	2,884,000-
REVENUE CATEGORY SUBTOTAL	20,750,000	17,178,000	3,572,000-
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,166,000	1,288,000	122,000
REVENUE CLASS SUBTOTAL	1,166,000	1,288,000	122,000
INTRA-CITY CHARGES			
00592 EDUCATION SERVICES/FEES	214,983		214,983-
00593 ADMINISTRATIVE SERVICES/FEES	2,042,624	2,049,779	7,155
00595 OTHER SERVICES/FEES	52,266		52,266-
REVENUE CLASS SUBTOTAL	2,309,873	2,049,779	260,094-
REVENUE CATEGORY SUBTOTAL	3,475,873	3,337,779	138,094-
FINES AND FOREITURES			
FINES			
00600 FINES-GENERAL	9,300,000	9,300,000	
REVENUE CLASS SUBTOTAL	9,300,000	9,300,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CATEGORY SUBTOTAL	9,300,000	9,300,000	
MISCELLANEOUS			
MISCELLANEOUS			
00822 MINOR SALES	600,000	215,000	385,000-
REVENUE CLASS SUBTOTAL	600,000	215,000	385,000-
REVENUE CATEGORY SUBTOTAL	600,000	215,000	385,000-
State Grants-Categorical			
AGRICULTURE AND MARKETS			
30008 GASOLINE INSPECTIONS	109,810	109,810	
REVENUE CLASS SUBTOTAL	109,810	109,810	
HEALTH			
23981 YOUTH TOBACCO ENFORCEMENT	2,002,183	1,849,763	152,420-
REVENUE CLASS SUBTOTAL	2,002,183	1,849,763	152,420-
REVENUE CATEGORY SUBTOTAL	2,111,993	1,959,573	152,420-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	150,000		150,000-
REVENUE CLASS SUBTOTAL	150,000		150,000-
REVENUE CATEGORY SUBTOTAL	150,000		150,000-
DEPARTMENT OF CONSUMER AFFAIRS	36,387,866	31,990,352	4,397,514-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	1,109,624	1,109,624	
00595 OTHER SERVICES/FEES	153,934	153,934	
REVENUE CLASS SUBTOTAL	1,263,558	1,263,558	
REVENUE CATEGORY SUBTOTAL	1,263,558	1,263,558	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	123,259		123,259-
04261 JUSTICE ASSISTANCE GRANT FUNDS	707,381		707,381-
04281 Crime Victim Assistance	367,354	57,880	309,474-
04285 Edward Byrne Memorial Competitive Grant	273		273-
04286 Harold Rogers Prescription Drug Monitori	170,526		170,526-
REVENUE CLASS SUBTOTAL	1,368,793	57,880	1,310,913-
DEPARTMENT of HOMELAND SECURI			
03304 FEMA Sandy E Buildings and Equipment	3,777,395		3,777,395-
REVENUE CLASS SUBTOTAL	3,777,395		3,777,395-
REVENUE CATEGORY SUBTOTAL	5,146,188	57,880	5,088,308-
State Grants-Categorical			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

OTHER			
29970 STATE AID	1,423,421		1,423,421-
REVENUE CLASS SUBTOTAL	1,423,421		1,423,421-
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	91,838		91,838-
REVENUE CLASS SUBTOTAL	91,838		91,838-
CRIMINAL JUSTICE			
19929 FORFEITURE LAW ENFORCEMENT	6,279,602		6,279,602-
19930 CRIMES AGAINST REVENUES	8,569,363		8,569,363-
29856 AID TO PROSECUTION	3,317,654	3,332,511	14,857
29873 MOTOR VEHICLE THEFT INSU FRAUD	450,929		450,929-
REVENUE CLASS SUBTOTAL	18,617,548	3,332,511	15,285,037-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	218,400		218,400-
REVENUE CLASS SUBTOTAL	218,400		218,400-
MISCELLANEOUS			
29918 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	20,359,181	3,342,511	17,016,670-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			
43900 PRIVATE GRANTS	119,855		119,855-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	119,855		119,855-
REVENUE CATEGORY SUBTOTAL	119,855		119,855-
DISTRICT ATTORNEY NEW YORK COUNTY	27,088,782	4,863,949	22,224,833-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00590 SOCIAL SERVICES/FEES	657,919	657,919	
00595 OTHER SERVICES/FEES	296,000	296,000	
REVENUE CLASS SUBTOTAL	953,919	953,919	
REVENUE CATEGORY SUBTOTAL	953,919	953,919	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	150,000	150,000	
REVENUE CLASS SUBTOTAL	150,000	150,000	
REVENUE CATEGORY SUBTOTAL	150,000	150,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	80,100		80,100-
04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR	160,094		160,094-
04261 JUSTICE ASSISTANCE GRANT FUNDS	563,716		563,716-
04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH	75,711		75,711-
REVENUE CLASS SUBTOTAL	879,621		879,621-
TRANSPORTATION			
05981 State and Community Highway Safety	155,071		155,071-
REVENUE CLASS SUBTOTAL	155,071		155,071-
HEALTH & HUMAN SERVICES			
13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS	168,307		168,307-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	168,307		168,307-
REVENUE CATEGORY SUBTOTAL	1,202,999		1,202,999-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	317,676	209,735	107,941-
REVENUE CLASS SUBTOTAL	317,676	209,735	107,941-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	369,062		369,062-
29856 AID TO PROSECUTION	2,126,300	2,026,300	100,000-
29873 MOTOR VEHICLE THEFT INSU FRAUD	329,027		329,027-
REVENUE CLASS SUBTOTAL	2,824,389	2,026,300	798,089-
HEALTH			
19949 STATE FELONY PROGRAM(EDDCP)	61,224		61,224-
23980 PUBLIC HEALTH PRIORITIES	25,654		25,654-
REVENUE CLASS SUBTOTAL	86,878		86,878-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	290,731		290,731-
REVENUE CLASS SUBTOTAL	290,731		290,731-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	30,099		30,099-
REVENUE CLASS SUBTOTAL	30,099		30,099-
MISCELLANEOUS			
29927 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	3,557,747	2,244,009	1,313,738-
Non-Governmental Grants			
NONGOVT GRANTS-PUBLIC SAFETY			
33903 Violence Prevention	28,000		28,000-
REVENUE CLASS SUBTOTAL	28,000		28,000-
REVENUE CATEGORY SUBTOTAL	28,000		28,000-
DISTRICT ATTORNEY BRONX COUNTY	5,892,665	3,347,928	2,544,737-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00400 PUBLIC SAFETY SERVICES/FEES	26,000	26,000	
REVENUE CLASS SUBTOTAL	26,000	26,000	
REVENUE CATEGORY SUBTOTAL	26,000	26,000	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	60,000	60,000	
REVENUE CLASS SUBTOTAL	60,000	60,000	
REVENUE CATEGORY SUBTOTAL	60,000	60,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	57,398		57,398-
04214 BARRIER FREE JUSTICE PROGRAM	52,107		52,107-
04230 ARREST POLICIES&ENFORCEMENT PROTECTION	66,100		66,100-
04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY	66,838		66,838-
04261 JUSTICE ASSISTANCE GRANT FUNDS	519,774		519,774-
04265 SERVICES FOR TRAFFICKING VICTIMS	182,611		182,611-
04289 Smart Prosecution Initiative	137,162		137,162-
04292 Community-Based Violence Prevention Prog	27,000		27,000-
REVENUE CLASS SUBTOTAL	1,108,990		1,108,990-
REVENUE CATEGORY SUBTOTAL	1,108,990		1,108,990-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	393,580	52,922	340,658-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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REVENUE CLASS SUBTOTAL	393,580	52,922	340,658-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	728,072		728,072-
29856 AID TO PROSECUTION	2,467,000	3,048,426	581,426
29869 STATE LOCAL INITIATIVE	236,185		236,185-
29873 MOTOR VEHICLE THEFT INSU FRAUD	237,937		237,937-
REVENUE CLASS SUBTOTAL	3,669,194	3,048,426	620,768-
EDUCATION			
29359 EDUCATION GRANTS	3,528		3,528-
REVENUE CLASS SUBTOTAL	3,528		3,528-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	279,680		279,680-
REVENUE CLASS SUBTOTAL	279,680		279,680-
SOCIAL SERVICES			
26082 DOMESTIC VIOLENCE STATE	12,525		12,525-
REVENUE CLASS SUBTOTAL	12,525		12,525-
MISCELLANEOUS			
29914 PARTIAL REIMB. D.A.'S SALARY	7,974	10,000	2,026
REVENUE CLASS SUBTOTAL	7,974	10,000	2,026
REVENUE CATEGORY SUBTOTAL	4,366,481	3,111,348	1,255,133-
Non-Governmental Grants			
NONGOVT GRANTS-OTHER			

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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44055 REENTRY ASSISTANCE SUPPORT PGM	11,500		11,500-
REVENUE CLASS SUBTOTAL	11,500		11,500-
REVENUE CATEGORY SUBTOTAL	11,500		11,500-
DISTRICT ATTORNEY KINGS COUNTY	5,572,971	3,197,348	2,375,623-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	201,476	176,476	25,000-
REVENUE CLASS SUBTOTAL	201,476	176,476	25,000-
REVENUE CATEGORY SUBTOTAL	201,476	176,476	25,000-
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	200,000	200,000	
REVENUE CLASS SUBTOTAL	200,000	200,000	
REVENUE CATEGORY SUBTOTAL	200,000	200,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	42,834		42,834-
04261 JUSTICE ASSISTANCE GRANT FUNDS	460,253		460,253-
REVENUE CLASS SUBTOTAL	503,087		503,087-
REVENUE CATEGORY SUBTOTAL	503,087		503,087-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	77,276		77,276-
REVENUE CLASS SUBTOTAL	77,276		77,276-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	846,040		846,040-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	1,307,297	1,307,297	
29873 MOTOR VEHICLE THEFT INSU FRAUD	286,196		286,196-
REVENUE CLASS SUBTOTAL	2,439,533	1,307,297	1,132,236-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	266,400		266,400-
REVENUE CLASS SUBTOTAL	266,400		266,400-
MISCELLANEOUS			
29928 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
MENTAL HYGIENE			
23929 CRIMINAL JUSTICE COORD. GRANT	52,380		52,380-
REVENUE CLASS SUBTOTAL	52,380		52,380-
REVENUE CATEGORY SUBTOTAL	2,843,563	1,315,271	1,528,292-
DISTRICT ATTORNEY QUEENS COUNTY	3,748,126	1,691,747	2,056,379-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
INTRA-CITY CHARGES			
00595 OTHER SERVICES/FEES	221,862	221,862	
REVENUE CLASS SUBTOTAL	221,862	221,862	
REVENUE CATEGORY SUBTOTAL	221,862	221,862	
FINES AND FOREITURES			
FORFEITURES			
00650 FORFEITURES - GENERAL	2,000	2,000	
REVENUE CLASS SUBTOTAL	2,000	2,000	
REVENUE CATEGORY SUBTOTAL	2,000	2,000	
Federal Grants-Categorical			
JUSTICE			
04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS	40,184		40,184-
04261 JUSTICE ASSISTANCE GRANT FUNDS	49,860		49,860-
REVENUE CLASS SUBTOTAL	90,044		90,044-
REVENUE CATEGORY SUBTOTAL	90,044		90,044-
State Grants-Categorical			
CRIME VICTIMS COMPENSATION			
19991 CRIME VICTIMS COMPENSATION BD.	24,404		24,404-
REVENUE CLASS SUBTOTAL	24,404		24,404-
CRIMINAL JUSTICE			
19930 CRIMES AGAINST REVENUES	215,341		215,341-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
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29856 AID TO PROSECUTION	180,700	130,700	50,000-
REVENUE CLASS SUBTOTAL	396,041	130,700	265,341-
MOTOR VEHICLES			
30400 STOP DRIVING WHILE INTOXICATED	129,324		129,324-
REVENUE CLASS SUBTOTAL	129,324		129,324-
SOCIAL SERVICES			
26090 STATE PREVENTIVE SERVICES	100,000		100,000-
REVENUE CLASS SUBTOTAL	100,000		100,000-
MISCELLANEOUS			
29916 PARTIAL REIMB. D.A.'S SALARY	7,974	7,974	
REVENUE CLASS SUBTOTAL	7,974	7,974	
REVENUE CATEGORY SUBTOTAL	657,743	138,674	519,069-
DISTRICT ATTORNEY RICHMOND COUNTY	971,649	362,536	609,113-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

State Grants-Categorical			
CRIMINAL JUSTICE			
29857 SPECIAL NARCOTICS PROSECUTION	1,127,000	1,127,000	
REVENUE CLASS SUBTOTAL	1,127,000	1,127,000	
REVENUE CATEGORY SUBTOTAL	1,127,000	1,127,000	
OFFICE OF PROSECUTION SPEC NARCO	1,127,000	1,127,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,800,000	1,580,000	220,000-
00476 ADMINISTRATIVE SERV TO PUBLIC	60,000	60,000	
REVENUE CLASS SUBTOTAL	1,860,000	1,640,000	220,000-
REVENUE CATEGORY SUBTOTAL	1,860,000	1,640,000	220,000-
PUBLIC ADMINISTRATOR-NEW YORK COUNTY	1,860,000	1,640,000	220,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)
CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	610,000	610,000	
REVENUE CLASS SUBTOTAL	610,000	610,000	
REVENUE CATEGORY SUBTOTAL	610,000	610,000	
PUBLIC ADMINISTRATOR-BRONX COUNTY	610,000	610,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	635,000	635,000	
REVENUE CLASS SUBTOTAL	635,000	635,000	
REVENUE CATEGORY SUBTOTAL	635,000	635,000	
PUBLIC ADMINISTRATOR-KINGS COUNTY	635,000	635,000	

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	1,600,000	1,032,000	568,000-
REVENUE CLASS SUBTOTAL	1,600,000	1,032,000	568,000-
REVENUE CATEGORY SUBTOTAL	1,600,000	1,032,000	568,000-
PUBLIC ADMINISTRATOR- QUEENS COUNTY	1,600,000	1,032,000	568,000-

ADOPTED BUDGET - FY18
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

	MODIFIED FY17-06/06/17	ADOPTED BUDGET FOR FY 2018	INCREASE/ DECREASE (-)

CHARGES FOR SERVICES			
GENERAL GOVERNMENTAL CHARGES			
00470 OTHER SERVICES AND FEES	130,000	65,000	65,000-
REVENUE CLASS SUBTOTAL	130,000	65,000	65,000-
REVENUE CATEGORY SUBTOTAL	130,000	65,000	65,000-
PUBLIC ADMINISTRATOR-RICHMOND COUNTY	130,000	65,000	65,000-
TOTAL FOR GENERAL FUND	87,906,449,086	87,054,158,972	852,290,114-